

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
Nushki	2,103	1,394,449,000	1,318,204,447	1,376,303,000	84,561,000	1,460,864,000
Chaghai	1,557	954,737,000	755,118,834	819,965,000	80,751,000	900,716,000
Kharan	1,552	981,075,000	852,414,931	906,421,000	80,481,000	986,902,000
Washuk	1,053	581,197,000	508,350,885	542,856,000	58,230,000	601,086,000
TOTAL	6,265	3,911,458,000	3,434,089,097	3,645,545,000	304,023,000	3,949,568,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KN7115	DIVISIONAL DIRECTORATE OF EDUCATION (SCHOOLS) RAKHSHAN AT KHARAN	12,159,000	10,950,000	14,279,000
NI7077	GOVERNMENT COLLEGE OF ELEMENTARY EDUCATION NUSHKI (OLD DDO NI4105)	14,068,000	13,123,000	12,764,000
CG7036	DEO CHAGHI (ADMINISTRATION) (OLD DDO CG4059)	7,202,000	5,337,000	6,535,000
CG7037	DOE (MALE) CHAGHI ADMN:/MIDDLE SCHOOLS (OLD DDO CG4060)	86,554,000	74,942,000	83,684,000
CG7038	DOE (FEMALE) CHAGHI ADMN:/MIDDLE SCHOOLS (OLD DDO CG4061)	77,368,000	72,471,936	76,977,000
CG7039	DDOE (MALE) DALBANDIN ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4062)	106,394,000	97,538,026	103,838,000
CG7040	DDOE (FEMALE) CHAGHI ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4063)	52,657,000	62,755,000	65,061,000
CG7041	DDOE (MALE) NOKUNDI ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4064)	20,498,000	16,012,000	18,153,000
CG7042	GBHS CHAGHI (OLD DDO CG4065)	25,641,000	19,862,000	23,285,000
CG7043	GBHS YAK MACH (OLD DDO CG4066)	17,152,000	14,610,000	16,083,000
CG7044	GBHS DALBANDIN (OLD DDO CG4067)	29,245,000	26,049,346	29,149,000
CG7045	GBHS KLLLI RASOOL BA (OLD DDO CG4068)	24,802,000	20,653,000	23,533,000
CG7046	GBHS HAJI QASIM KHAN (OLD DDO CG4069)	26,139,000	22,526,000	25,546,000
CG7047	GBHS KHUDA-E-RAHEEM (OLD DDO CG4070)	27,676,000	22,032,026	24,532,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
CG7048	GBHSS KUNRAK AJEEB (OLD DDO CG4071)	14,573,000	11,769,000	13,584,000
CG7049	GBHS NOKKUNDI (OLD DDO CG4072)	17,866,000	16,967,000	18,650,000
CG7050	GBHSS TAFTAN (OLD DDO CG4073)	13,230,000	9,873,000	11,450,000
CG7051	GBHSS AMIN ABAD (OLD DDO CG4074)	13,865,000	10,758,000	12,211,000
CG7052	GBHS DASHT GORAN (OLD DDO CG4075)	10,499,000	7,563,000	9,718,000
CG7053	GGHSS PADAGI CHAGAI (OLD DDO CG4076)	11,619,000	9,839,000	10,418,000
CG7054	GGHS DALBANDIN (OLD DDO CG4077)	29,072,000	27,048,000	29,400,000
CG7055	GGHSS NOKUNDI (OLD DDO CG4078)	18,777,000	16,519,000	17,661,000
CG7057	GGHS AJAB KHAN (OLD DDO CG4080)	8,578,000	6,758,500	8,019,000
CG7058	GGHS FAISAL COLONY DALBANDIN DISTRICT CHAGAI (OLD DDO CG4082)	27,282,000	17,810,000	22,698,000
CG7059	GGHS SARGESHA DISTRICT CHAGAI (OLD DDO CG4083)	21,693,000	13,862,000	18,127,000
CG7060	GBHS KILLI AL-HAJ MALIK EID MUHAMMAD NOTEZAI PAT-E-GUNKO DISTRICT CHAGAI	13,723,000	8,308,000	11,823,000
CG7061	GBHS KILLI GHARIB ABAD NOKUNDI DISTRICT CHAGAI (OLD DDO CG4085)	28,565,000	11,754,000	21,758,000
CG7065	DDOE (MALE) TAFTAN (OLD DDO CG4096)	7,125,000	5,641,000	7,019,000
CG7066	DDOE (FEMALE) NAUKUNDI (OLD DDO CG4094)	5,022,000	7,932,000	7,856,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
CG7067	GBHS KILLI DAUD ABAD (OLD DDO CG4092)	11,697,000	10,329,000	11,772,000
CG7068	GGHS KILLI ZAHOOR COLONY DALBANDIN (OLD DDO CG4093)	8,065,000	7,176,000	8,014,000
CG7069	GBHS KHUSHKAY KILLI MALIK KHUDA BAKHSH NAIL PADAK (OLD DDO CG4098)	11,461,000	9,418,000	10,562,000
CG7070	GBHS SARGESHA MIDDLE (OLD DDO CG4099)	20,948,000	13,595,000	19,434,000
CG7071	GGHS SHERABAD NOKUNDI (OLD DDO CG4097)	9,072,000	6,972,000	9,074,000
CG7072	GGHS KILLI KHUDAI REHEEM MIDDLE (OLD DDO CG4100)	18,456,000	17,737,000	19,911,000
CG7082	GBHS SHADI SHEF	19,622,000	4,410,000	15,379,000
CG7083	GGHS KILLI MUHAMMAD RAHEEM NOTEZAI	30,390,000	12,316,000	23,966,000
CG7084	GBHS KILLI SAKHI PEER MUHAMMAD CHAGAI	23,885,000	11,191,000	18,834,000
CG7085	GBHS KILLI SAKHI PEER MUHAMMAD SUMALANI LASHKERAAB	23,527,000	8,664,000	17,758,000
CG7086	GBHS SAINDAK HASSAN ABAD NOKUNDI	22,964,000	8,070,000	18,068,000
CG7094	GGHS DAUD ABAD DAUD	6,753,000	3,566,000	5,181,000
CG7153	GBHS SHER ABAD	2,540,000	2,812,500	3,623,000
CG7154	GGHS JAN MUHAMMAD AMIN ABAD-1 CHAGAI	2,540,000	1,672,500	2,372,000
KN7043	DEO KHARAN (ADMINISTRATION) (OLD DDO KN4089)	6,921,000	5,327,000	6,890,000
KN7044	DOE (FEMALE) KHARAN ADMN:/MIDDLE /PRIMARY SCHOOLS (OLD DDO KN4090)	54,328,000	62,872,221	65,474,000

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		Rs	Rs	Rs
KN7045	DOE (MALE) KHARAN ADMN:/MIDDLE SCHOOLS (OLD DDO KN4091)	177,835,000	170,324,854	181,852,000
KN7046	DDOE (MALE) KHARAN ADMN:/PRIMARY SCHOOLS (OLD DDO KN4092)	76,937,000	64,599,000	69,651,000
KN7047	GBHS JAMAK (OLD DDO KN4093)	13,861,000	13,107,311	14,212,000
KN7048	GBHS KUNERI (OLD DDO KN4094)	17,680,000	14,336,000	16,282,000
KN7049	GBHSS MISKAN KALAT (OLD DDO KN4095)	22,020,000	16,014,000	21,367,000
KN7050	GBMODHS KHARAN (OLD DDO KN4096)	45,303,000	37,769,000	40,091,000
KN7051	GBHSS SARAWAN (OLD DDO KN4097)	28,612,000	26,626,000	26,740,000
KN7052	GBHS LIJJI (OLD DDO KN4098)	15,220,000	11,533,000	14,485,000
KN7053	GBHS PATKAIN KHARAN (OLD DDO KN4099)	13,369,000	7,726,000	11,518,000
KN7054	GBHS NOROZ KALAT (OLD DDO KN4100)	28,458,000	22,696,000	28,008,000
KN7055	GBHS HINDO MUHALLA KHARAN (OLD DDO KN4101)	34,943,000	38,434,000	35,646,000
KN7056	GBHS KILLA KHARAN (OLD DDO KN4102)	21,295,000	22,119,000	21,833,000
KN7057	GBHS TOOTA ZAI (OLD DDO KN4103)	19,714,000	15,025,000	17,796,000
KN7058	GBHS BEDIAN (OLD DDO KN4104)	16,293,000	13,716,000	14,740,000
KN7059	GBHS MULLAZAI MOHALLAH (OLD DDO KN4105)	16,949,000	17,966,168	18,993,000
KN7060	GGHS AZIZ ABAD (OLD DDO KN4106)	15,908,000	13,826,000	15,198,000
KN7061	GGHS LIJJAY (OLD DDO KN4107)	12,956,000	7,366,000	12,123,000

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		Rs	Rs	Rs
KN7062	GGHS ALLAH ABAD (OLD DDO KN4108)	14,105,000	13,736,000	14,546,000
KN7063	GGHSS KHARAN (OLD DDO KN4109)	32,019,000	31,788,000	32,812,000
KN7064	GGHS HINDO MOHALLAH (OLD DDO KN4110)	16,878,000	15,632,000	17,627,000
KN7065	DDOE (FEMALE) KHARAN ADMN/PRIMARY (OLD DDO KN4111)	36,284,000	44,783,939	46,070,000
KN7067	GGHS NOROZ KALAT (OLD DDO KN4113)	8,429,000	7,952,500	9,785,000
KN7069	DDOE (FEMALE) SAR KHARAN MISKAN KALAT DISTRICT KHARAN (OLD DDO KN4118)	18,025,000	17,807,000	18,625,000
KN7070	GGHS SARWAN DISTRICT KHARAN (OLD DDO KN4119)	10,046,000	8,830,000	9,418,000
KN7074	DDOE (MALE) SAR KHARAN MISKANI KALAT DISTRICT KHARAN (OLD DDO KN4124)	49,625,000	39,189,000	47,260,000
KN7082	GGHS GOZAGI (OLD DDO KN4128)	6,014,000	5,182,000	5,765,000
KN7083	GBHS DANNO DISTRICT KHARAN (OLD DDO KN4132)	9,950,000	11,688,000	11,356,000
KN7084	GGHS NOROZ ABAD (OLD DDO KN4129)	7,778,000	8,674,000	9,377,000
KN7108	GBHS SARAGAY	29,382,000	12,358,000	25,261,000
KN7109	GBHS ERI KALAG	29,531,000	9,122,000	23,704,000
KN7110	GGHS KUNARI	14,726,000	5,556,000	12,752,000
KN7111	GBHS HULMARG	29,124,000	9,954,938	22,095,000
KN7136	GGHS KILLI ZAHROZAI	6,816,000	2,348,000	6,707,000
KN7137	GGHS MISKAN KALAT	6,502,000	2,424,000	4,642,000

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		Rs	Rs	Rs
KN7195	GBHS GAZZI KHARAN KHARAN Kharan	2,540,000	8,866,000	9,749,000
KN7196	GGHS YASEEN ABAD KHARAN	2,540,000	4,191,000	4,851,000
KN7198	GBHS NOROZ ABAD KHARAN			7,322,000
NI7042	DEO NUSHKI (ADMINISTRATION) (OLD DDO NI4069)	12,798,000	11,981,340	12,184,000
NI7043	DOE (MALE) NUSHKI ADMN:/MIDDLE SCHOOLS (OLD DDO NI4070)	140,844,000	130,853,740	141,340,000
NI7044	DOE (FEMALE) NUSHKI ADMN:/MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO NI4071)	178,294,000	187,283,000	200,007,000
NI7045	DDOE (MALE) NUSHKI ADMN:/PRIMARY SCHOOLS (OLD DDO NI4072)	127,481,000	114,839,000	125,531,000
NI7046	DDOE (FEMALE) NUSHKI ADMN:/PRIMARY SCHOOLS (OLD DDO NI4073)	95,129,000	117,714,722	121,459,000
NI7047	GBHS NAYAM DURGI (OLD DDO NI4074)	12,847,000	11,392,000	12,213,000
NI7048	GBHS AHMAD WAL (OLD DDO NI4075)	29,138,000	28,645,000	30,551,000
NI7049	GBHS KHARINA (OLD DDO NI4076)	11,297,000	10,463,000	11,111,000
NI7050	GBHSS KILLI SHARIF KHAN (OLD DDO NI4077)	36,858,000	32,804,000	35,463,000
NI7051	GBHS KILLI BADENI (OLD DDO NI4078)	24,024,000	22,607,000	24,480,000
NI7052	GBHS KILLI RUSTOM MAL (OLD DDO NI4079)	12,093,000	12,165,000	12,738,000
NI7053	GBHS MUHAMMAD KHAN MALL (OLD DDO NI4080)	15,950,000	15,735,000	16,194,000
NI7054	GBHS ZAROCHA (OLD DDO NI4081)	7,692,000	5,465,000	6,948,000

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		Rs	Rs	Rs
NI7055	GBHS ESSA CHAH (OLD DDO NI4082)	13,605,000	14,587,000	14,230,000
NI7056	GBHS JAMALDINI (OLD DDO NI4083)	22,272,000	23,799,000	24,161,000
NI7057	GBHS KISHINGI (OLD DDO NI4084)	21,662,000	21,226,000	21,933,000
NI7058	GBHS HAJI AZAD KHAN (OLD DDO NI4085)	15,656,000	14,582,000	16,681,000
NI7059	GBHS KILLI MENGAL (OLD DDO NI4086)	36,507,000	34,857,000	36,389,000
NI7060	GBHS ASYABAN (OLD DDO NI4087)	25,273,000	25,111,508	26,035,000
NI7061	GBHS GHARIB ABAD (OLD DDO NI4088)	37,195,000	34,848,000	37,072,000
NI7062	GBMODHS NUSHKI (OLD DDO NI4089)	38,810,000	34,543,000	35,189,000
NI7063	GBHS SAHIBZADA (OLD DDO NI4090)	17,738,000	15,408,000	17,167,000
NI7064	GBHS DARZI CHAH (OLD DDO NI4091)	9,200,000	10,616,000	10,976,000
NI7065	GGHS AHMAD WAL (OLD DDO NI4092)	15,259,000	17,353,000	18,196,000
NI7066	GGHS KILLI SARDAR BADANI (OLD DDO NI4093)	16,053,000	16,497,000	17,629,000
NI7067	GGHSS SHARIF KHAN (OLD DDO NI4094)	32,491,000	30,294,637	32,537,000
NI7068	GGHS ESSA CHAH (OLD DDO NI4095)	9,343,000	7,913,000	8,859,000
NI7069	GGHS SAHIB ZADA (OLD DDO NI4096)	19,534,000	18,579,000	20,361,000
NI7070	GGHS JAMALDINI (OLD DDO NI4097)	26,208,000	21,996,000	25,795,000

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		Rs	Rs	Rs
NI7071	GGHS KILLI IMAM BAKHSH (OLD DDO NI4098)	12,975,000	9,350,000	11,671,000
NI7072	GGHS KHAIRAZI (OLD DDO NI4099)	11,293,000	12,866,000	13,762,000
NI7073	GGHS SARDAR MENGAL (OLD DDO NI4100)	23,937,000	24,215,000	26,533,000
NI7074	GGHS KILLI MENGAL (OLD DDO NI4101)	35,383,000	30,262,000	33,178,000
NI7075	GGHS GHARIB ABAD (OLD DDO NI4102)	35,934,000	33,006,000	35,786,000
NI7076	GGHS NUSHKI (OLD DDO NI4103)	38,268,000	34,046,000	40,811,000
NI7079	GBHS JORKIAN (OLD DDO NI4107)	14,253,000	13,821,000	14,447,000
NI7081	GBHS KILLI BULGHANI KESHINGI NUSHKI (OLD DDO NI4112)	24,262,000	10,221,000	20,183,000
NI7082	GBHS KILLI BATO NUSHKI (OLD DDO NI4113)	24,323,000	21,909,000	25,805,000
NI7092	GBHS KILI IMAM BAKHSH KHAISAR NUSHKI (OLD DDO NI4128)	15,532,000	8,448,000	14,461,000
NI7094	GBHS KILLI PALAIN KISHINGI (OLD DDO NI4131)	24,194,000	11,242,000	23,264,000
NI7095	GGHS NOOR BAKHSH (MULLAH BAKHSH) (OLD DDO NI4132)	6,604,000	5,613,500	6,673,000
NI7104	GBHS QADIR ABAD	34,515,000	15,028,000	29,769,000
NI7111	GGHS BAHADUR KHAN MALL	6,551,000	1,752,000	4,218,000
NI7112	GGHS JAMALABAD	6,026,000	5,746,000	8,239,000
NI7126	GBHS KILLI AZAM NUSHKI NUSHKI Nushki	2,540,000	15,074,000	15,995,000
NI7127	GGHS KILLI BATTO NUSHKI	2,540,000	8,324,000	9,876,000

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		Rs	Rs	Rs
WS7027	DOE (MALE) WASHUK ADMN / MIDDLE SCHOOLS (OLD DDO WS4049)	56,508,000	79,290,771	79,777,000
WS7028	DDOE (MALE) BASIMA ADMN:/PRIMARY SCHOOLS (OLD DDO WS4050)	56,474,000	53,320,000	56,983,000
WS7029	DDOE (MALE) WASHUK ADMN:/PRIMARY SCHOOLS (OLD DDO WS4051)	25,420,000	25,198,000	26,321,000
WS7030	DDOE (MALE) MASKAIL ADMN:/PRIMARY SCHOOLS (OLD DDO WS4052)	11,563,000	9,090,000	10,522,000
WS7031	GBHS SAYAOZAI (OLD DDO WS4053)	19,558,000	17,999,000	19,226,000
WS7032	GBHS SHAHEED MUMTAZ ALAM BASIMA (OLD DDO WS4054)	31,968,000	24,702,314	28,319,000
WS7033	GBHSS NAAG (OLD DDO WS4055)	22,715,000	17,694,000	19,659,000
WS7034	GBHS SHINGER (OLD DDO WS4056)	14,852,000	13,001,000	14,218,000
WS7035	GBHSS LADGASHT (OLD DDO WS4057)	13,714,000	10,460,000	11,678,000
WS7036	GBHS SALAM BAIG (OLD DDO WS4058)	16,702,000	12,873,000	15,524,000
WS7037	GBHS PLANTAK (OLD DDO WS4059)	7,517,000	5,813,000	6,834,000
WS7038	GBMODHS WASHUK (OLD DDO WS4060)	21,485,000	15,880,000	19,830,000
WS7039	GBHS SHIMSHI (OLD DDO WS4061)	9,444,000	8,980,000	9,711,000
WS7040	GBHS SHENRAZA (OLD DDO WS4062)	18,066,000	14,549,000	16,251,000
WS7041	GBHS MOHAMMAD GUL KHORMAGHI (OLD DDO WS4063)	7,588,000	6,855,000	7,818,000
WS7042	GGHSS BASIMA (OLD DDO WS4064)	18,955,000	18,567,800	19,479,000
WS7043	GGHSS MASRKI ZAWAG MASHKAIL (OLD DDO WS4065)	11,223,000	10,255,500	10,470,000

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WS7044	DEO WASHUK (ADMINISTRATION / MIDDLE(FEMALE) / PRIMARY (FEMALE) (OLD DDO WS4066)	45,032,000	32,231,000	39,043,000
WS7045	GBHS KERECHI BASIMA (OLD DDO WS4067)	9,404,000	9,662,000	10,415,000
WS7047	GBHS KURRAGI BASIMA (OLD DDO WS4077)	17,775,000	15,219,000	17,013,000
WS7048	GGHS KILLI SIAHOZAI BASIMA (OLD DDO WS4078)	9,559,000	10,309,000	10,310,000
WS7049	GBHS NEW JANGIAN DISTRICT WASHUK (OLD DDO WS4079)	8,522,000	8,758,000	9,762,000
WS7057	DDOE (FEMALE) WASHUK ADMN PRIMARY SCHOOL (OLD DDO WS4089)	7,640,000	7,221,000	7,856,000
WS7059	DDOE (FEMALE) BASIMA (OLD DDO WS4093)	19,832,000	29,852,000	30,932,000
WS7060	GGHS KURRANGI (OLD DDO WS4091)	9,108,000	9,239,000	9,901,000
WS7061	GGHS NAG (OLD DDO WS4092)	3,685,000	6,331,500	7,413,000
WS7069	GGHS WASHUK	13,826,000	6,730,000	12,115,000
WS7070	GBHS GARAH	28,657,000	7,979,000	23,531,000
WS7071	GBHS ZIAK BASIMA	32,774,000	12,927,000	28,078,000
WS7078	GGHS WEST NAWAK MASHKEL	6,551,000	3,571,000	5,822,000
WS7084	GBHS SAJIB LOOP WASHUK	2,540,000	1,908,500	2,515,000
WS7085	GBHS SHERANZA WASHUK	2,540,000	1,884,500	2,484,000
WS7086	DOE FEMALE WASHUK			11,276,000
TOTAL		3,911,458,000	3,434,089,097	3,949,568,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,602,893,000</u>	<u>3,117,146,957</u>	<u>3,645,545,000</u>
A011	PAY	<u>1,899,090,000</u>	<u>2,172,298,500</u>	<u>2,497,555,000</u>
A011-1	TOTAL PAY OF OFFICERS	539,711,000	514,738,500	649,244,000
A011-2	TOTAL PAY OF OTHER STAFF	1,359,379,000	1,657,560,000	1,848,311,000
A012	ALLOWANCES	<u>1,703,803,000</u>	<u>944,848,457</u>	<u>1,147,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	1,660,814,000	898,233,000	1,103,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	42,989,000	46,615,457	44,540,000
A03	TOTAL OPERATING EXPENSES	<u>222,154,000</u>	<u>212,057,140</u>	<u>214,474,000</u>
A032	COMMUNICATIONS	6,538,000	6,518,000	6,580,000
A033	UTILITIES	25,174,000	25,153,000	27,487,000
A038	TRAVEL & TRANSPORTATION	22,876,000	23,219,340	22,230,000
A039	GENERAL	167,566,000	157,166,800	158,177,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>18,474,000</u>	
A052	GRANTS-DOMESTIC		18,474,000	
A09	TOTAL PHYSICAL ASSETS	<u>39,341,000</u>	<u>39,341,000</u>	<u>40,091,000</u>
A097	PURCHASE FURNITURE & FIXTURE	39,341,000	39,341,000	40,091,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,070,000</u>	<u>47,070,000</u>	<u>49,458,000</u>
A130	TRANSPORT	3,610,000	3,610,000	5,110,000
A131	MACHINERY AND EQUIPMENT	1,450,000	1,450,000	1,615,000
A132	FURNITURE AND FIXTURE	1,200,000	1,200,000	1,223,000
A133	BUILDINGS AND STRUCTURE	40,810,000	40,810,000	41,510,000
NET TOTAL		3,911,458,000	3,434,089,097	3,949,568,000

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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
CG7039 DDOE (MALE) DALBANDIN ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4062)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>104,910,000</u>	<u>95,454,026</u>	<u>102,564,000</u>
A011 TOTAL PAY	<u>187</u>	<u>188</u>	<u>56,218,000</u>	<u>66,360,000</u>	<u>71,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	7,135,000	6,100,000	7,492,000
A011-2 TOTAL PAY OF OTHER STAFF	183	184	49,083,000	60,260,000	63,617,000
A012 TOTAL ALLOWANCES			<u>48,692,000</u>	<u>29,094,026</u>	<u>31,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			47,481,000	26,961,000	30,234,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,211,000	2,133,026	1,221,000
A03 TOTAL OPERATING EXPENSES			<u>1,336,000</u>	<u>1,336,000</u>	<u>1,111,000</u>
A032 TOTAL COMMUNICATIONS			100,000	100,000	100,000
A033 TOTAL UTILITIES			267,000	267,000	291,000
A038 TOTAL TRAVEL & TRANSPORTATION			652,000	652,000	403,000
A039 TOTAL GENERAL			317,000	317,000	317,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
A130 TOTAL TRANSPORT			108,000	108,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	44,000
DDOE (MALE) DALBANDIN ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4062)			106,394,000	97,538,026	103,838,000

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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
CG7040 DDOE (FEMALE) CHAGHI ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4063)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,540,000</u>	<u>61,638,000</u>	<u>63,902,000</u>
A011 TOTAL PAY	<u>127</u>	<u>127</u>	<u>25,825,000</u>	<u>41,355,000</u>	<u>43,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	2,629,000	5,667,000	6,079,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	23,196,000	35,688,000	37,322,000
A012 TOTAL ALLOWANCES			<u>25,715,000</u>	<u>20,283,000</u>	<u>20,501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			25,077,000	19,521,000	19,732,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			638,000	762,000	769,000
A03 TOTAL OPERATING EXPENSES			<u>979,000</u>	<u>979,000</u>	<u>1,007,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			277,000	277,000	301,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	306,000
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) CHAGHI ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4063)			52,657,000	62,755,000	65,061,000

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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
CG7041 DDOE (MALE) NOKUNDI ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4064)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,430,000</u>	<u>14,944,000</u>	<u>17,049,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>10,801,000</u>	<u>10,411,000</u>	<u>11,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,971,000	1,483,000	2,070,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	8,830,000	8,928,000	9,299,000
A012 TOTAL ALLOWANCES			<u>8,629,000</u>	<u>4,533,000</u>	<u>5,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,387,000	4,392,000	5,438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			242,000	141,000	242,000
A03 TOTAL OPERATING EXPENSES			<u>930,000</u>	<u>930,000</u>	<u>952,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			228,000	228,000	246,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	306,000
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) NOKUNDI ADINISTRATION/PRIMARY SCHOOLS (OLD DDO CG4064)			<u>20,498,000</u>	<u>16,012,000</u>	<u>18,153,000</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
CG7065 DDOE (MALE) TAFTAN (OLD DDO CG4096)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,355,000</u>	<u>4,871,000</u>	<u>6,249,000</u>
A011 TOTAL PAY	17	18	<u>3,878,000</u>	<u>3,579,000</u>	<u>4,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	2,305,000	1,534,000	2,421,000
A011-2 TOTAL PAY OF OTHER STAFF	16	17	1,573,000	2,045,000	2,164,000
A012 TOTAL ALLOWANCES			<u>2,477,000</u>	<u>1,292,000</u>	<u>1,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,432,000	1,254,000	1,619,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			45,000	38,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>703,000</u>	<u>703,000</u>	<u>699,000</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			135,000	135,000	144,000
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) TAFTAN (OLD DDO CG4096)			7,125,000	5,641,000	7,019,000

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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
CG7066 DDOE (FEMALE) NAUKUNDI (OLD DDO CG4094)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,244,000</u>	<u>7,154,000</u>	<u>7,078,000</u>
A011 TOTAL PAY	26	26	<u>2,410,000</u>	<u>4,534,000</u>	<u>4,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	1,119,000	700,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	1,291,000	3,834,000	3,468,000
A012 TOTAL ALLOWANCES			<u>1,834,000</u>	<u>2,620,000</u>	<u>2,435,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			1,797,000	2,518,000	2,341,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			37,000	102,000	94,000
A03 TOTAL OPERATING EXPENSES			<u>711,000</u>	<u>711,000</u>	<u>707,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			112,000	112,000	118,000
A038 TOTAL TRAVEL & TRANSPORTATION			422,000	422,000	403,000
A039 TOTAL GENERAL			135,000	135,000	144,000
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) NAUKUNDI (OLD DDO CG4094)			5,022,000	7,932,000	7,856,000

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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
KN7044 DOE (FEMALE) KHARAN ADMN:/MIDDLE /PRIMARY SCHOOLS (OLD DDO KN4090)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,966,000</u>	<u>60,610,221</u>	<u>64,111,000</u>
A011 TOTAL PAY	<u>167</u>	<u>172</u>	<u>25,979,000</u>	<u>40,554,000</u>	<u>43,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	2,472,000	3,819,000	4,114,000
A011-2 TOTAL PAY OF OTHER STAFF	134	139	23,507,000	36,735,000	39,273,000
A012 TOTAL ALLOWANCES			<u>26,987,000</u>	<u>20,056,221</u>	<u>20,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			26,329,000	19,061,000	20,052,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			658,000	995,221	672,000
A03 TOTAL OPERATING EXPENSES			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,065,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			246,000	246,000	262,000
A038 TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	476,000
A039 TOTAL GENERAL			286,000	286,000	286,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
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
DOE (FEMALE) KHARAN ADMN:/MIDDLE /PRIMARY SCHOOLS (OLD DDO KN4090)			<u>54,328,000</u>	<u>62,872,221</u>	<u>65,474,000</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
KN7046 DDOE (MALE) KHARAN ADMN:/PRIMARY SCHOOLS (OLD DDO KN4092)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,736,000</u>	<u>63,398,000</u>	<u>68,403,000</u>
A011	TOTAL PAY	112	113	<u>41,290,000</u>	<u>45,229,000</u>	<u>47,243,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	2,837,000	4,682,000	4,873,000
A011-2	TOTAL PAY OF OTHER STAFF	109	110	38,453,000	40,547,000	42,370,000
A012	TOTAL ALLOWANCES			<u>34,446,000</u>	<u>18,169,000</u>	<u>21,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			33,697,000	17,541,000	20,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			749,000	628,000	749,000
A03	TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,066,000</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	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 (MALE) KHARAN ADMN:/PRIMARY SCHOOLS (OLD DDO KN4092)				76,937,000	64,599,000	69,651,000

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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
KN7065 DDOE (FEMALE) KHARAN ADMN/PRIMARY (OLD DDO KN4111)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,305,000</u>	<u>43,804,939</u>	<u>45,036,000</u>
A011 TOTAL PAY	<u>97</u>	<u>97</u>	<u>17,862,000</u>	<u>28,727,000</u>	<u>30,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	983,000	1,367,000	1,446,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	16,879,000	27,360,000	28,863,000
A012 TOTAL ALLOWANCES			<u>17,443,000</u>	<u>15,077,939</u>	<u>14,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			16,760,000	13,999,000	13,955,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			683,000	1,078,939	772,000
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>811,000</u>	<u>852,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			289,000	289,000	318,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			126,000	126,000	134,000
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) KHARAN ADMN/PRIMARY (OLD DDO KN4111)			<u>36,284,000</u>	<u>44,783,939</u>	<u>46,070,000</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
KN7069 DDOE (FEMALE) SAR KHARAN MISKAN KALAT DISTRICT KHARAN (OLD DDO KN4118)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,213,000</u>	<u>16,995,000</u>	<u>17,777,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>8,847,000</u>	<u>11,460,000</u>	<u>12,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,647,000	1,770,000	1,879,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	7,200,000	9,690,000	10,148,000
A012 TOTAL ALLOWANCES			<u>8,366,000</u>	<u>5,535,000</u>	<u>5,750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,145,000	5,320,000	5,529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			221,000	215,000	221,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>644,000</u>	<u>666,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			162,000	162,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			86,000	86,000	94,000
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) SAR KHARAN MISKAN KALAT DISTRICT KHARAN (OLD DDO KN4118)			<u>18,025,000</u>	<u>17,807,000</u>	<u>18,625,000</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
NI7044 DOE (FEMALE) NUSHKI ADMN:/MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO NI4071)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>176,827,000</u>	<u>184,016,000</u>	<u>198,444,000</u>
A011 TOTAL PAY	<u>400</u>	<u>407</u>	<u>89,783,000</u>	<u>127,885,000</u>	<u>137,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	69	69	5,579,000	6,112,000	7,186,000
A011-2 TOTAL PAY OF OTHER STAFF	331	338	84,204,000	121,773,000	130,388,000
A012 TOTAL ALLOWANCES			<u>87,044,000</u>	<u>56,131,000</u>	<u>60,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			84,756,000	53,911,000	58,582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,288,000	2,220,000	2,288,000
A03 TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,265,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			351,000	351,000	370,000
A038 TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	544,000
A039 TOTAL GENERAL			286,000	286,000	310,000
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>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
DOE (FEMALE) NUSHKI ADMN:/MIDDLE ADMN:/MIDDLE/PRIMARY SCHOOLS (OLD DDO NI4071)			178,294,000	187,283,000	200,007,000

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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
NI7045 DDOE (MALE) NUSHKI ADMN:/PRIMARY SCHOOLS (OLD DDO NI4072)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,281,000</u>	<u>112,739,000</u>	<u>124,261,000</u>
A011 TOTAL PAY	<u>181</u>	<u>183</u>	<u>66,341,000</u>	<u>81,062,000</u>	<u>87,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	20,575,000	18,176,000	21,604,000
A011-2 TOTAL PAY OF OTHER STAFF	179	181	45,766,000	62,886,000	66,348,000
A012 TOTAL ALLOWANCES			<u>59,940,000</u>	<u>31,677,000</u>	<u>36,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			58,366,000	30,361,000	34,735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,574,000	1,316,000	1,574,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,032,000</u>	<u>1,088,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			330,000	330,000	356,000
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>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
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) NUSHKI ADMN:/PRIMARY SCHOOLS (OLD DDO NI4072)			127,481,000	114,839,000	125,531,000

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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
NI7046 DDOE (FEMALE) NUSHKI ADMN:/PRIMARY SCHOOLS (OLD DDO NI4073)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,929,000</u>	<u>115,614,722</u>	<u>120,189,000</u>
A011 TOTAL PAY	<u>207</u>	<u>207</u>	<u>48,723,000</u>	<u>80,181,000</u>	<u>84,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	3,476,000	4,790,000	4,868,000
A011-2 TOTAL PAY OF OTHER STAFF	204	204	45,247,000	75,391,000	79,417,000
A012 TOTAL ALLOWANCES			<u>45,206,000</u>	<u>35,433,722</u>	<u>35,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			43,822,000	33,431,000	34,170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,384,000	2,002,722	1,734,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,032,000</u>	<u>1,088,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			330,000	330,000	356,000
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>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
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) NUSHKI ADMN:/PRIMARY SCHOOLS (OLD DDO NI4073)			95,129,000	117,714,722	121,459,000

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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
WS7028 DDOE (MALE) BASIMA ADMN:/PRIMARY SCHOOLS (OLD DDO WS4050)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,249,000</u>	<u>52,095,000</u>	<u>55,677,000</u>
A011 TOTAL PAY	<u>69</u>	<u>71</u>	<u>29,495,000</u>	<u>37,081,000</u>	<u>38,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	3,936,000	4,118,000	4,363,000
A011-2 TOTAL PAY OF OTHER STAFF	67	69	25,559,000	32,963,000	34,623,000
A012 TOTAL ALLOWANCES			<u>25,754,000</u>	<u>15,014,000</u>	<u>16,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			25,132,000	14,566,000	16,069,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			622,000	448,000	622,000
A03 TOTAL OPERATING EXPENSES			<u>1,077,000</u>	<u>1,077,000</u>	<u>1,146,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			375,000	375,000	414,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			306,000	306,000	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			88,000	88,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DDOE (MALE) BASIMA ADMN:/PRIMARY SCHOOLS (OLD DDO WS4050)			<u>56,474,000</u>	<u>53,320,000</u>	<u>56,983,000</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
WS7029 DDOE (MALE) WASHUK ADMN:/PRIMARY SCHOOLS (OLD DDO WS4051)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,366,000</u>	<u>24,185,000</u>	<u>25,212,000</u>
A011 TOTAL PAY	<u>74</u>	<u>74</u>	<u>12,583,000</u>	<u>16,422,000</u>	<u>17,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	1,049,000	1,434,000	1,520,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	11,534,000	14,988,000	15,526,000
A012 TOTAL ALLOWANCES			<u>11,783,000</u>	<u>7,763,000</u>	<u>8,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,494,000	7,463,000	7,870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			289,000	300,000	296,000
A03 TOTAL OPERATING EXPENSES			<u>906,000</u>	<u>865,000</u>	<u>949,000</u>
A032 TOTAL COMMUNICATIONS			40,000	20,000	40,000
A033 TOTAL UTILITIES			204,000	183,000	217,000
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>148,000</u>	<u>148,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			88,000	88,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DDOE (MALE) WASHUK ADMN:/PRIMARY SCHOOLS (OLD DDO WS4051)			25,420,000	25,198,000	26,321,000

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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
WS7030 DDOE (MALE) MASKAIL ADMN:/PRIMARY SCHOOLS (OLD DDO WS4052)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,509,000</u>	<u>8,036,000</u>	<u>9,413,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>5,711,000</u>	<u>5,695,000</u>	<u>6,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	1,225,000	1,619,000	1,711,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	4,486,000	4,076,000	4,711,000
A012 TOTAL ALLOWANCES			<u>4,798,000</u>	<u>2,341,000</u>	<u>2,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,724,000	2,273,000	2,917,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			74,000	68,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>906,000</u>	<u>906,000</u>	<u>949,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			204,000	204,000	217,000
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>148,000</u>	<u>148,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			88,000	88,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DDOE (MALE) MASKAIL ADMN:/PRIMARY SCHOOLS (OLD DDO WS4052)			11,563,000	9,090,000	10,522,000

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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
WS7044 DEO WASHUK (ADMINISTRATION / MIDDLE(FEMALE) / PRIMARY (FEMALE) (OLD DDO WS4066)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,521,000</u>	<u>30,720,000</u>	<u>36,481,000</u>
A011 TOTAL PAY	88	88	<u>22,785,000</u>	<u>21,051,000</u>	<u>24,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	1,490,000	1,898,000	1,964,000
A011-2 TOTAL PAY OF OTHER STAFF	63	63	21,295,000	19,153,000	22,360,000
A012 TOTAL ALLOWANCES			<u>20,736,000</u>	<u>9,669,000</u>	<u>12,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			20,283,000	9,371,000	11,704,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			453,000	298,000	453,000
A03 TOTAL OPERATING EXPENSES			<u>1,341,000</u>	<u>1,341,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			171,000	171,000	184,000
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>170,000</u>	<u>170,000</u>	<u>1,302,000</u>
A130 TOTAL TRANSPORT			110,000	110,000	1,239,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DEO WASHUK (ADMINISTRATION / MIDDLE(FEMALE) / PRIMARY (FEMALE) (OLD DDO WS4066)			45,032,000	32,231,000	39,043,000

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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
WS7059 DDOE (FEMALE) BASIMA (OLD DDO WS4093)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,055,000</u>	<u>29,075,000</u>	<u>30,154,000</u>
A011	TOTAL PAY	52	52	<u>9,966,000</u>	<u>19,814,000</u>	<u>21,007,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	680,000	958,000	1,017,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	9,286,000	18,856,000	19,990,000
A012	TOTAL ALLOWANCES			<u>9,089,000</u>	<u>9,261,000</u>	<u>9,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			8,902,000	8,997,000	8,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			187,000	264,000	266,000
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>673,000</u>	<u>666,000</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			105,000	105,000	111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT			44,000	44,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DDOE (FEMALE) BASIMA (OLD DDO WS4093)				19,832,000	29,852,000	30,932,000

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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
WS7086 DOE FEMALE WASHUK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,635,000</u>
A011 TOTAL PAY		5			<u>4,770,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			2,550,000
A011-2 TOTAL PAY OF OTHER STAFF		3			2,220,000
A012 TOTAL ALLOWANCES					<u>5,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					5,464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					401,000
A03 TOTAL OPERATING EXPENSES					<u>548,000</u>
A032 TOTAL COMMUNICATIONS					41,000
A033 TOTAL UTILITIES					122,000
A038 TOTAL TRAVEL & TRANSPORTATION					330,000
A039 TOTAL GENERAL					55,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>93,000</u>
A130 TOTAL TRANSPORT					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					20,000
A132 TOTAL FURNITURE AND FIXTURE					23,000
DOE FEMALE WASHUK					11,276,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
CG7036 DEO CHAGHI (ADMINISTRATION)						
(OLD DDO CG4059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,468,000</u>	<u>3,603,000</u>	<u>5,069,000</u>
A011	TOTAL PAY	16	16	<u>2,958,000</u>	<u>2,761,000</u>	<u>3,312,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	1,877,000	1,492,000	1,971,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	1,081,000	1,269,000	1,341,000
A012	TOTAL ALLOWANCES			<u>2,510,000</u>	<u>842,000</u>	<u>1,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			2,510,000	842,000	1,757,000
A03	TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>1,616,000</u>	<u>1,336,000</u>
A032	TOTAL COMMUNICATIONS			101,000	101,000	101,000
A033	TOTAL UTILITIES			235,000	235,000	255,000
A038	TOTAL TRAVEL & TRANSPORTATION			908,000	908,000	608,000
A039	TOTAL GENERAL			372,000	372,000	372,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			88,000	88,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
DEO CHAGHI (ADMINISTRATION)				7,202,000	5,337,000	6,535,000
(OLD DDO CG4059)						

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
CG7037 DOE (MALE) CHAGHI ADMN:/MIDDLE SCHOOLS (OLD DDO CG4060)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,089,000</u>	<u>73,477,000</u>	<u>82,226,000</u>
A011 TOTAL PAY	185	185	<u>45,280,000</u>	<u>51,548,000</u>	<u>56,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	8,704,000	6,078,000	9,140,000
A011-2 TOTAL PAY OF OTHER STAFF	148	148	36,576,000	45,470,000	47,246,000
A012 TOTAL ALLOWANCES			<u>39,809,000</u>	<u>21,929,000</u>	<u>25,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			38,708,000	21,107,000	24,739,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,101,000	822,000	1,101,000
A03 TOTAL OPERATING EXPENSES			<u>1,222,000</u>	<u>1,222,000</u>	<u>1,190,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			267,000	267,000	291,000
A038 TOTAL TRAVEL & TRANSPORTATION			628,000	628,000	548,000
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) CHAGHI ADMN:/MIDDLE SCHOOLS (OLD DDO CG4060)			86,554,000	74,942,000	83,684,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
CG7038 DOE (FEMALE) CHAGHI ADMN:/MIDDLE SCHOOLS (OLD DDO CG4061)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,893,000</u>	<u>70,096,936</u>	<u>75,533,000</u>
A011 TOTAL PAY	<u>180</u>	<u>187</u>	<u>39,801,000</u>	<u>48,340,000</u>	<u>51,054,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	5,566,000	5,827,000	6,416,000
A011-2 TOTAL PAY OF OTHER STAFF	151	158	34,235,000	42,513,000	44,638,000
A012 TOTAL ALLOWANCES			<u>36,092,000</u>	<u>21,756,936</u>	<u>24,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			35,274,000	19,883,000	23,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			818,000	1,873,936	818,000
A03 TOTAL OPERATING EXPENSES			<u>1,232,000</u>	<u>1,232,000</u>	<u>1,176,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			277,000	277,000	301,000
A038 TOTAL TRAVEL & TRANSPORTATION			628,000	628,000	548,000
A039 TOTAL GENERAL			286,000	286,000	286,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
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) CHAGHI ADMN:/MIDDLE SCHOOLS (OLD DDO CG4061)			77,368,000	72,471,936	76,977,000

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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
KN7043 DEO KHARAN (ADMINISTRATION) (OLD DDO KN4089)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,452,000</u>	<u>3,858,000</u>	<u>4,664,000</u>
A011 TOTAL PAY	12	12	<u>2,985,000</u>	<u>2,704,000</u>	<u>3,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,186,000	958,000	1,246,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	1,799,000	1,746,000	1,890,000
A012 TOTAL ALLOWANCES			<u>2,467,000</u>	<u>1,154,000</u>	<u>1,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,453,000	1,154,000	1,514,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			14,000		14,000
A03 TOTAL OPERATING EXPENSES			<u>1,233,000</u>	<u>1,233,000</u>	<u>1,969,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			234,000	234,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			636,000	636,000	536,000
A039 TOTAL GENERAL			321,000	321,000	1,041,000
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 KHARAN (ADMINISTRATION) (OLD DDO KN4089)			6,921,000	5,327,000	6,890,000

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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
KN7045 DOE (MALE) KHARAN ADMN:/MIDDLE SCHOOLS (OLD DDO KN4091)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>176,473,000</u>	<u>168,062,854</u>	<u>180,511,000</u>
A011	TOTAL PAY	327	319	<u>91,963,000</u>	<u>116,035,000</u>	<u>122,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	70	22,971,000	22,347,000	24,165,000
A011-2	TOTAL PAY OF OTHER STAFF	255	249	68,992,000	93,688,000	98,775,000
A012	TOTAL ALLOWANCES			<u>84,510,000</u>	<u>52,027,854</u>	<u>57,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			82,621,000	49,543,000	55,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,889,000	2,484,854	1,889,000
A03	TOTAL OPERATING EXPENSES			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,065,000</u>
A032	TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033	TOTAL UTILITIES			246,000	246,000	262,000
A038	TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	476,000
A039	TOTAL GENERAL			286,000	286,000	286,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			213,000	213,000	213,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DOE (MALE) KHARAN ADMN:/MIDDLE SCHOOLS (OLD DDO KN4091)				177,835,000	170,324,854	181,852,000

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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
KN7074 DDOE (MALE) SAR KHARAN MISKANI KALAT DISTRICT KHARAN (OLD DDO KN4124)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,813,000</u>	<u>38,377,000</u>	<u>46,412,000</u>
A011 TOTAL PAY	85	85	<u>28,715,000</u>	<u>27,527,000</u>	<u>34,179,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	9,055,000	3,563,000	9,508,000
A011-2 TOTAL PAY OF OTHER STAFF	82	82	19,660,000	23,964,000	24,671,000
A012 TOTAL ALLOWANCES			<u>20,098,000</u>	<u>10,850,000</u>	<u>12,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			19,665,000	10,542,000	11,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			433,000	308,000	433,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>644,000</u>	<u>666,000</u>
A032 TOTAL COMMUNICATIONS			40,000	40,000	40,000
A033 TOTAL UTILITIES			162,000	162,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			356,000	356,000	360,000
A039 TOTAL GENERAL			86,000	86,000	94,000
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) SAR KHARAN MISKANI KALAT DISTRICT KHARAN (OLD DDO KN4124)			49,625,000	39,189,000	47,260,000

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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
NI7042 DEO NUSHKI (ADMINISTRATION) (OLD DDO NI4069)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,294,000</u>	<u>10,334,000</u>	<u>10,566,000</u>
A011 TOTAL PAY	19	19	<u>6,515,000</u>	<u>7,612,000</u>	<u>7,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,298,000	3,841,000	3,475,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	3,217,000	3,771,000	3,973,000
A012 TOTAL ALLOWANCES			<u>4,779,000</u>	<u>2,722,000</u>	<u>3,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,777,000	2,722,000	3,116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,268,000</u>	<u>1,411,340</u>	<u>1,361,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			350,000	350,000	371,000
A038 TOTAL TRAVEL & TRANSPORTATION			556,000	699,340	604,000
A039 TOTAL GENERAL			321,000	321,000	345,000
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 NUSHKI (ADMINISTRATION) (OLD DDO NI4069)			12,798,000	11,981,340	12,184,000

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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
NI7043 DOE (MALE) NUSHKI ADMN:/MIDDLE SCHOOLS (OLD DDO NI4070)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,377,000</u>	<u>129,386,740</u>	<u>139,777,000</u>
A011 TOTAL PAY	<u>244</u>	<u>246</u>	<u>72,680,000</u>	<u>90,253,000</u>	<u>95,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	44	16,843,000	17,140,000	18,178,000
A011-2 TOTAL PAY OF OTHER STAFF	200	202	55,837,000	73,113,000	77,533,000
A012 TOTAL ALLOWANCES			<u>66,697,000</u>	<u>39,133,740</u>	<u>44,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			65,106,000	37,335,000	42,475,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,591,000	1,798,740	1,591,000
A03 TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,265,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			351,000	351,000	370,000
A038 TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	544,000
A039 TOTAL GENERAL			286,000	286,000	310,000
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
DOE (MALE) NUSHKI ADMN:/MIDDLE SCHOOLS (OLD DDO NI4070)			<u>140,844,000</u>	<u>130,853,740</u>	<u>141,340,000</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
WS7027 DOE (MALE) WASHUK ADMN / MIDDLE SCHOOLS (OLD DDO WS4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,231,000</u>	<u>77,113,771</u>	<u>78,407,000</u>
A011	TOTAL PAY	187	190	<u>28,734,000</u>	<u>50,813,000</u>	<u>54,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	5,087,000	8,118,000	8,780,000
A011-2	TOTAL PAY OF OTHER STAFF	155	158	23,647,000	42,695,000	45,321,000
A012	TOTAL ALLOWANCES			<u>26,497,000</u>	<u>26,300,771</u>	<u>24,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			25,792,000	22,535,000	23,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			705,000	3,765,771	864,000
A03	TOTAL OPERATING EXPENSES			<u>1,107,000</u>	<u>1,107,000</u>	<u>1,186,000</u>
A032	TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033	TOTAL UTILITIES			192,000	192,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			588,000	588,000	630,000
A039	TOTAL GENERAL			286,000	286,000	310,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>184,000</u>
A130	TOTAL TRANSPORT			110,000	110,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DOE (MALE) WASHUK ADMN / MIDDLE SCHOOLS (OLD DDO WS4049)				56,508,000	79,290,771	79,777,000

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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
WS7057 DDOE (FEMALE) WASHUK ADMN PRIMARY SCHOOL (OLD DDO WS4089)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,435,000</u>	<u>7,016,000</u>	<u>7,612,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>3,374,000</u>	<u>4,447,000</u>	<u>4,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	479,000	803,000	852,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	2,895,000	3,644,000	3,740,000
A012 TOTAL ALLOWANCES			<u>4,061,000</u>	<u>2,569,000</u>	<u>3,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,945,000	2,476,000	2,904,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			116,000	93,000	116,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>	<u>244,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	140,000
A039 TOTAL GENERAL			95,000	95,000	104,000
DDOE (FEMALE) WASHUK ADMN PRIMARY SCHOOL (OLD DDO WS4089)			7,640,000	7,221,000	7,856,000

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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
CG7042 GBHS CHAGHI (OLD DDO CG4065)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,909,000</u>	<u>17,130,000</u>	<u>20,571,000</u>
A011 TOTAL PAY	29	31	<u>12,820,000</u>	<u>12,174,000</u>	<u>14,411,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	13	6,301,000	4,812,000	6,617,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	6,519,000	7,362,000	7,794,000
A012 TOTAL ALLOWANCES			<u>10,089,000</u>	<u>4,956,000</u>	<u>6,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,892,000	4,788,000	5,963,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			197,000	168,000	197,000
A03 TOTAL OPERATING EXPENSES			<u>1,882,000</u>	<u>1,882,000</u>	<u>1,864,000</u>
A032 TOTAL COMMUNICATIONS			101,000	101,000	101,000
A033 TOTAL UTILITIES			203,000	203,000	222,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	130,000
A039 TOTAL GENERAL			1,398,000	1,398,000	1,411,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS CHAGHI (OLD DDO CG4065)			25,641,000	19,862,000	23,285,000

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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
CG7043 GBHS YAK MACH (OLD DDO CG4066)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,508,000</u>	<u>11,966,000</u>	<u>13,414,000</u>
A011 TOTAL PAY	22	22	<u>7,645,000</u>	<u>8,478,000</u>	<u>9,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,989,000	1,770,000	2,089,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,656,000	6,708,000	7,000,000
A012 TOTAL ALLOWANCES			<u>6,863,000</u>	<u>3,488,000</u>	<u>4,325,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,696,000	3,350,000	4,158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			167,000	138,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,764,000</u>	<u>1,764,000</u>	<u>1,789,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			178,000	178,000	194,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,435,000	1,435,000	1,444,000
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 YAK MACH (OLD DDO CG4066)			17,152,000	14,610,000	16,083,000

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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
CG7044 GBHS DALBANDIN (OLD DDO CG4067)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,539,000</u>	<u>23,343,346</u>	<u>26,403,000</u>
A011 TOTAL PAY	42	42	<u>14,562,000</u>	<u>16,122,000</u>	<u>18,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	4,065,000	2,654,000	4,269,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	10,497,000	13,468,000	14,247,000
A012 TOTAL ALLOWANCES			<u>11,977,000</u>	<u>7,221,346</u>	<u>7,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,677,000	6,206,000	7,587,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			300,000	1,015,346	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,826,000</u>	<u>1,826,000</u>	<u>1,866,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			281,000	281,000	312,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,394,000	1,394,000	1,403,000
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 DALBANDIN (OLD DDO CG4067)			29,245,000	26,049,346	29,149,000

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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
CG7045 GBHS KLLLI RASOOL BA (OLD DDO CG4068)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,339,000</u>	<u>18,190,000</u>	<u>21,045,000</u>
A011 TOTAL PAY	25	25	<u>12,368,000</u>	<u>12,931,000</u>	<u>14,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	6,771,000	5,818,000	7,110,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,597,000	7,113,000	7,535,000
A012 TOTAL ALLOWANCES			<u>9,971,000</u>	<u>5,259,000</u>	<u>6,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,729,000	5,078,000	6,158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			242,000	181,000	242,000
A03 TOTAL OPERATING EXPENSES			<u>1,613,000</u>	<u>1,613,000</u>	<u>1,638,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			178,000	178,000	194,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,284,000	1,284,000	1,293,000
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 KLLLI RASOOL BA (OLD DDO CG4068)			24,802,000	20,653,000	23,533,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
CG7046 GBHS HAJI QASIM KHAN (OLD DDO CG4069)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,876,000</u>	<u>20,263,000</u>	<u>23,258,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>13,246,000</u>	<u>14,494,000</u>	<u>16,374,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	3,367,000	2,215,000	3,536,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	9,879,000	12,279,000	12,838,000
A012 TOTAL ALLOWANCES			<u>10,630,000</u>	<u>5,769,000</u>	<u>6,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,408,000	5,594,000	6,662,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			222,000	175,000	222,000
A03 TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,413,000</u>	<u>1,438,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			178,000	178,000	194,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,084,000	1,084,000	1,093,000
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 HAJI QASIM KHAN (OLD DDO CG4069)			26,139,000	22,526,000	25,546,000

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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
CG7047 GBHS KHUDA-E-RAHEEM (OLD DDO CG4070)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,188,000</u>	<u>19,544,026</u>	<u>22,011,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>13,903,000</u>	<u>13,740,000</u>	<u>14,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	3,555,000	3,710,000	3,969,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	10,348,000	10,030,000	10,866,000
A012 TOTAL ALLOWANCES			<u>11,285,000</u>	<u>5,804,026</u>	<u>7,176,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,021,000	5,521,000	6,912,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			264,000	283,026	264,000
A03 TOTAL OPERATING EXPENSES			<u>1,638,000</u>	<u>1,638,000</u>	<u>1,671,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			230,000	230,000	254,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,257,000	1,257,000	1,266,000
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 KHUDA-E-RAHEEM (OLD DDO CG4070)			27,676,000	22,032,026	24,532,000

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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
CG7048 GBHSS KUNRAK AJEEB (OLD DDO CG4071)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,465,000</u>	<u>8,562,000</u>	<u>10,352,000</u>
A011 TOTAL PAY	20	20	<u>5,705,000</u>	<u>5,760,000</u>	<u>7,020,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	1,641,000	2,521,000	2,752,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	4,064,000	3,239,000	4,268,000
A012 TOTAL ALLOWANCES			<u>4,760,000</u>	<u>2,802,000</u>	<u>3,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,537,000	2,694,000	3,109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			223,000	108,000	223,000
A03 TOTAL OPERATING EXPENSES			<u>3,358,000</u>	<u>2,457,000</u>	<u>2,482,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			178,000	178,000	194,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,029,000	2,128,000	2,137,000
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
GBHSS KUNRAK AJEEB (OLD DDO CG4071)			14,573,000	11,769,000	13,584,000

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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
CG7049 GBHS NOKKUNDI (OLD DDO CG4072)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,569,000</u>	<u>14,670,000</u>	<u>16,325,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,388,000</u>	<u>10,358,000</u>	<u>11,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,312,000	1,810,000	2,428,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	6,076,000	8,548,000	9,048,000
A012 TOTAL ALLOWANCES			<u>7,181,000</u>	<u>4,312,000</u>	<u>4,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,980,000	4,160,000	4,648,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			201,000	152,000	201,000
A03 TOTAL OPERATING EXPENSES			<u>1,447,000</u>	<u>1,447,000</u>	<u>1,475,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			199,000	199,000	218,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,097,000	1,097,000	1,106,000
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 NOKKUNDI (OLD DDO CG4072)			17,866,000	16,967,000	18,650,000

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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
CG7050 GBHSS TAFTAN (OLD DDO CG4073)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,598,000</u>	<u>7,143,000</u>	<u>8,692,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>5,353,000</u>	<u>4,931,000</u>	<u>5,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	1,665,000	1,558,000	1,749,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	3,688,000	3,373,000	3,873,000
A012 TOTAL ALLOWANCES			<u>4,245,000</u>	<u>2,212,000</u>	<u>3,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,122,000	2,131,000	2,947,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			123,000	81,000	123,000
A03 TOTAL OPERATING EXPENSES			<u>3,002,000</u>	<u>2,100,000</u>	<u>2,128,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			199,000	199,000	218,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,652,000	1,750,000	1,759,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHSS TAFTAN (OLD DDO CG4073)			13,230,000	9,873,000	11,450,000

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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
CG7051 GBHSS AMIN ABAD (OLD DDO CG4074)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,361,000</u>	<u>8,157,000</u>	<u>9,582,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,732,000</u>	<u>5,648,000</u>	<u>6,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	1,964,000	1,359,000	2,063,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	3,768,000	4,289,000	4,475,000
A012 TOTAL ALLOWANCES			<u>4,629,000</u>	<u>2,509,000</u>	<u>3,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,465,000	2,392,000	2,880,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			164,000	117,000	164,000
A03 TOTAL OPERATING EXPENSES			<u>3,004,000</u>	<u>2,101,000</u>	<u>2,129,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			199,000	199,000	218,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,654,000	1,751,000	1,760,000
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
GBHSS AMIN ABAD (OLD DDO CG4074)			13,865,000	10,758,000	12,211,000

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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
CG7052 GBHS DASHT GORAN (OLD DDO CG4075)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,756,000</u>	<u>5,820,000</u>	<u>7,947,000</u>
A011 TOTAL PAY	11	11	<u>4,715,000</u>	<u>4,100,000</u>	<u>5,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,150,000	1,347,000	2,258,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	2,565,000	2,753,000	2,916,000
A012 TOTAL ALLOWANCES			<u>4,041,000</u>	<u>1,720,000</u>	<u>2,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,917,000	1,648,000	2,649,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			124,000	72,000	124,000
A03 TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>1,243,000</u>	<u>1,271,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			199,000	199,000	218,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			893,000	893,000	902,000
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 DASHT GORAN (OLD DDO CG4075)			10,499,000	7,563,000	9,718,000

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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
CG7053 GGHSS PADAGI CHAGAI (OLD DDO CG4076)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,287,000</u>	<u>6,409,000</u>	<u>6,952,000</u>
A011 TOTAL PAY	17	17	<u>4,029,000</u>	<u>4,486,000</u>	<u>4,754,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	1,172,000	1,646,000	1,747,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	2,857,000	2,840,000	3,007,000
A012 TOTAL ALLOWANCES			<u>3,258,000</u>	<u>1,923,000</u>	<u>2,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,174,000	1,851,000	2,114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			84,000	72,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>3,632,000</u>	<u>2,730,000</u>	<u>2,766,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			250,000	250,000	277,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,231,000	2,329,000	2,338,000
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
GGHSS PADAGI CHAGAI (OLD DDO CG4076)			11,619,000	9,839,000	10,418,000

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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
CG7054 GGHS DALBANDIN (OLD DDO CG4077)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,541,000</u>	<u>23,517,000</u>	<u>25,909,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>13,911,000</u>	<u>16,421,000</u>	<u>18,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	6,849,000	6,089,000	7,192,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	7,062,000	10,332,000	10,926,000
A012 TOTAL ALLOWANCES			<u>11,630,000</u>	<u>7,096,000</u>	<u>7,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,362,000	6,843,000	7,523,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			268,000	253,000	268,000
A03 TOTAL OPERATING EXPENSES			<u>2,601,000</u>	<u>2,601,000</u>	<u>2,561,000</u>
A032 TOTAL COMMUNICATIONS			101,000	101,000	101,000
A033 TOTAL UTILITIES			259,000	259,000	286,000
A038 TOTAL TRAVEL & TRANSPORTATION			210,000	210,000	130,000
A039 TOTAL GENERAL			2,031,000	2,031,000	2,044,000
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 DALBANDIN (OLD DDO CG4077)			29,072,000	27,048,000	29,400,000

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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
CG7055 GGHSS NOKUNDI (OLD DDO CG4078)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,768,000</u>	<u>13,410,000</u>	<u>14,516,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>7,883,000</u>	<u>9,380,000</u>	<u>9,921,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	813,000	1,359,000	1,327,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	7,070,000	8,021,000	8,594,000
A012 TOTAL ALLOWANCES			<u>6,885,000</u>	<u>4,030,000</u>	<u>4,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,685,000	3,907,000	4,395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			200,000	123,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>3,309,000</u>	<u>2,409,000</u>	<u>2,445,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			250,000	250,000	277,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,908,000	2,008,000	2,017,000
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
GGHSS NOKUNDI (OLD DDO CG4078)			18,777,000	16,519,000	17,661,000

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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
CG7057 GGHS AJAB KHAN (OLD DDO CG4080)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,696,000</u>	<u>4,876,500</u>	<u>6,104,000</u>
A011 TOTAL PAY	27	27	<u>3,760,000</u>	<u>3,378,500</u>	<u>3,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	531,000	265,500	558,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	3,229,000	3,113,000	3,391,000
A012 TOTAL ALLOWANCES			<u>2,936,000</u>	<u>1,498,000</u>	<u>2,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,829,000	1,447,000	2,048,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			107,000	51,000	107,000
A03 TOTAL OPERATING EXPENSES			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,365,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			230,000	230,000	254,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			990,000	990,000	999,000
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
GGHS AJAB KHAN (OLD DDO CG4080)			8,578,000	6,758,500	8,019,000

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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
CG7058 GGHS FAISAL COLONY DALBANDIN DISTRICT CHAGAI (OLD DDO CG4082)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,147,000</u>	<u>15,675,000</u>	<u>20,527,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>9,629,000</u>	<u>11,042,000</u>	<u>12,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,389,000	958,000	1,459,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	8,240,000	10,084,000	10,679,000
A012 TOTAL ALLOWANCES			<u>15,518,000</u>	<u>4,633,000</u>	<u>8,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			14,980,000	4,450,000	7,851,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			538,000	183,000	538,000
A03 TOTAL OPERATING EXPENSES			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,491,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			250,000	250,000	277,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,094,000	1,094,000	1,103,000
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>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GGHS FAISAL COLONY DALBANDIN DISTRICT CHAGAI (OLD DDO CG4082)			27,282,000	17,810,000	22,698,000

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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
CG7059 GGHS SARGESHA DISTRICT CHAGAI (OLD DDO CG4083)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,669,000</u>	<u>11,838,000</u>	<u>16,070,000</u>
A011 TOTAL PAY	22	22	<u>6,788,000</u>	<u>8,124,000</u>	<u>8,774,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,638,000	1,760,000	1,868,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	5,150,000	6,364,000	6,906,000
A012 TOTAL ALLOWANCES			<u>12,881,000</u>	<u>3,714,000</u>	<u>7,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,398,000	3,597,000	6,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			483,000	117,000	483,000
A03 TOTAL OPERATING EXPENSES			<u>1,474,000</u>	<u>1,474,000</u>	<u>1,507,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			230,000	230,000	254,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,133,000	1,133,000	1,142,000
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
GGHS SARGESHA DISTRICT CHAGAI (OLD DDO CG4083)			21,693,000	13,862,000	18,127,000

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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
CG7060 GBHS KILLI AL-HAJ MALIK EID MUHAMMAD NOTEZAI PAT-E-GUNKO DISTRICT CHAGAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,205,000</u>	<u>6,790,000</u>	<u>10,280,000</u>
A011 TOTAL PAY	14	14	<u>6,479,000</u>	<u>4,753,000</u>	<u>6,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,328,000	1,727,000	3,495,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	3,151,000	3,026,000	3,309,000
A012 TOTAL ALLOWANCES			<u>5,726,000</u>	<u>2,037,000</u>	<u>3,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,493,000	1,956,000	3,243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			233,000	81,000	233,000
A03 TOTAL OPERATING EXPENSES			<u>1,018,000</u>	<u>1,018,000</u>	<u>1,043,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			178,000	178,000	194,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			729,000	729,000	738,000
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 KILLI AL-HAJ MALIK EID MUHAMMAD NOTEZAI PAT-E-GUNKO DISTRICT CHAGAI			13,723,000	8,308,000	11,823,000

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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
CG7061 GBHS KILLI GHARIB ABAD NOKUNDI DISTRICT CHAGAI (OLD DDO CG4085)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,519,000</u>	<u>9,708,000</u>	<u>19,687,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>11,569,000</u>	<u>6,814,000</u>	<u>12,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	4,569,000	1,454,000	4,798,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	7,000,000	5,360,000	7,350,000
A012 TOTAL ALLOWANCES			<u>14,950,000</u>	<u>2,894,000</u>	<u>7,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			14,478,000	2,796,000	7,067,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			472,000	98,000	472,000
A03 TOTAL OPERATING EXPENSES			<u>1,346,000</u>	<u>1,346,000</u>	<u>1,371,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			178,000	178,000	194,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,057,000	1,057,000	1,066,000
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 KILLI GHARIB ABAD NOKUNDI DISTRICT CHAGAI (OLD DDO CG4085)			28,565,000	11,754,000	21,758,000

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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
CG7067 GBHS KILLI DAUD ABAD (OLD DDO CG4092)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,671,000</u>	<u>8,303,000</u>	<u>9,721,000</u>
A011 TOTAL PAY	16	16	<u>4,985,000</u>	<u>5,881,000</u>	<u>6,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,932,000	1,602,000	2,029,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	3,053,000	4,279,000	4,533,000
A012 TOTAL ALLOWANCES			<u>4,686,000</u>	<u>2,422,000</u>	<u>3,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,561,000	2,332,000	3,034,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			125,000	90,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,401,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			171,000	171,000	187,000
A039 TOTAL GENERAL			1,163,000	1,163,000	1,172,000
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 KILLI DAUD ABAD (OLD DDO CG4092)			11,697,000	10,329,000	11,772,000

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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
CG7068 GGHS KILLI ZAHOR COLONY DALBANDIN (OLD DDO CG4093)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,819,000</u>	<u>4,930,000</u>	<u>5,743,000</u>
A011 TOTAL PAY	16	16	<u>3,277,000</u>	<u>3,460,000</u>	<u>3,990,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,119,000	803,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	2,158,000	2,657,000	2,815,000
A012 TOTAL ALLOWANCES			<u>2,542,000</u>	<u>1,470,000</u>	<u>1,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,463,000	1,407,000	1,674,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			79,000	63,000	79,000
A03 TOTAL OPERATING EXPENSES			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,541,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			171,000	171,000	187,000
A039 TOTAL GENERAL			1,303,000	1,303,000	1,312,000
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 KILLI ZAHOR COLONY DALBANDIN (OLD DDO CG4093)			8,065,000	7,176,000	8,014,000

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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
CG7069 GBHS KHUSHKAY KILLI MALIK KHUDA BAKHSH NAIL PADAK (OLD DDO CG4098)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,574,000</u>	<u>7,531,000</u>	<u>8,650,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,167,000</u>	<u>5,086,000</u>	<u>5,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,585,000	1,420,000	1,665,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,582,000	3,666,000	3,855,000
A012 TOTAL ALLOWANCES			<u>4,407,000</u>	<u>2,445,000</u>	<u>3,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,271,000	2,346,000	2,994,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			136,000	99,000	136,000
A03 TOTAL OPERATING EXPENSES			<u>1,237,000</u>	<u>1,237,000</u>	<u>1,262,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			171,000	171,000	187,000
A039 TOTAL GENERAL			1,024,000	1,024,000	1,033,000
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 KHUSHKAY KILLI MALIK KHUDA BAKHSH NAIL PADAK (OLD DDO CG4098)			11,461,000	9,418,000	10,562,000

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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
CG7070 GBHS SARGESHA MIDDLE (OLD DDO CG4099)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,374,000</u>	<u>12,021,000</u>	<u>17,835,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>8,511,000</u>	<u>8,470,000</u>	<u>10,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	2,331,000	844,000	2,448,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	6,180,000	7,626,000	8,235,000
A012 TOTAL ALLOWANCES			<u>10,863,000</u>	<u>3,551,000</u>	<u>7,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,460,000	3,426,000	6,749,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			403,000	125,000	403,000
A03 TOTAL OPERATING EXPENSES			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,099,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			171,000	171,000	187,000
A039 TOTAL GENERAL			861,000	861,000	870,000
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 SARGESHA MIDDLE (OLD DDO CG4099)			<u>20,948,000</u>	<u>13,595,000</u>	<u>19,434,000</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
CG7071 GGHS SHERABAD NOKUNDI (OLD DDO CG4097)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,297,000</u>	<u>5,197,000</u>	<u>7,274,000</u>
A011 TOTAL PAY	21	21	<u>4,349,000</u>	<u>3,465,000</u>	<u>5,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,865,000	598,000	1,959,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	2,484,000	2,867,000	3,058,000
A012 TOTAL ALLOWANCES			<u>2,948,000</u>	<u>1,732,000</u>	<u>2,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,828,000	1,667,000	2,137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			120,000	65,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>1,175,000</u>	<u>1,175,000</u>	<u>1,200,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			171,000	171,000	187,000
A039 TOTAL GENERAL			962,000	962,000	971,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GGHS SHERABAD NOKUNDI (OLD DDO CG4097)			9,072,000	6,972,000	9,074,000

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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
CG7072 GGHS KILLI KHUDAI REHEEM MIDDLE (OLD DDO CG4100)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,430,000</u>	<u>15,711,000</u>	<u>17,860,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>9,352,000</u>	<u>11,147,000</u>	<u>12,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,425,000	1,123,000	2,547,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	6,927,000	10,024,000	10,422,000
A012 TOTAL ALLOWANCES			<u>7,078,000</u>	<u>4,564,000</u>	<u>4,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,906,000	4,399,000	4,719,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			172,000	165,000	172,000
A03 TOTAL OPERATING EXPENSES			<u>1,376,000</u>	<u>1,376,000</u>	<u>1,401,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			171,000	171,000	187,000
A039 TOTAL GENERAL			1,163,000	1,163,000	1,172,000
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 KILLI KHUDAI REHEEM MIDDLE (OLD DDO CG4100)			18,456,000	17,737,000	19,911,000

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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
CG7082 GBHS SHADI SHEF					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,435,000</u>	<u>3,223,000</u>	<u>14,169,000</u>
A011 TOTAL PAY	12	12	<u>9,000,000</u>	<u>2,068,000</u>	<u>9,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	4,000,000	803,000	4,200,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	5,000,000	1,265,000	5,250,000
A012 TOTAL ALLOWANCES			<u>9,435,000</u>	<u>1,155,000</u>	<u>4,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,235,000	1,098,000	4,519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			200,000	57,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>687,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			147,000	147,000	163,000
A039 TOTAL GENERAL			498,000	498,000	505,000
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 SHADI SHEF			19,622,000	4,410,000	15,379,000

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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
CG7083 GGHS KILLI MUHAMMAD RAHEEM NOTEZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,364,000</u>	<u>10,290,000</u>	<u>21,917,000</u>
A011 TOTAL PAY	24	24	<u>13,000,000</u>	<u>7,198,000</u>	<u>13,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	5,000,000	2,163,000	5,250,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	8,000,000	5,035,000	8,400,000
A012 TOTAL ALLOWANCES			<u>15,364,000</u>	<u>3,092,000</u>	<u>8,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			14,897,000	2,972,000	7,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			467,000	120,000	467,000
A03 TOTAL OPERATING EXPENSES			<u>1,326,000</u>	<u>1,326,000</u>	<u>1,349,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			147,000	147,000	163,000
A039 TOTAL GENERAL			1,137,000	1,137,000	1,144,000
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 KILLI MUHAMMAD RAHEEM NOTEZAI			30,390,000	12,316,000	23,966,000

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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
CG7084 GBHS KILLI SAKHI PEER MUHAMMAD CHAGAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,353,000</u>	<u>9,659,000</u>	<u>17,279,000</u>
A011 TOTAL PAY	15	15	<u>10,000,000</u>	<u>6,695,000</u>	<u>10,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	4,000,000	3,039,000	4,200,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	6,000,000	3,656,000	6,300,000
A012 TOTAL ALLOWANCES			<u>12,353,000</u>	<u>2,964,000</u>	<u>6,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,103,000	2,850,000	6,529,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	114,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>972,000</u>	<u>972,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			147,000	147,000	163,000
A039 TOTAL GENERAL			783,000	783,000	790,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			260,000	260,000	260,000
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 KILLI SAKHI PEER MUHAMMAD CHAGAI			23,885,000	11,191,000	18,834,000

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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
CG7085 GBHS KILLI SAKHI PEER MUHAMMAD SUMALANI LASHKERAAB					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,995,000</u>	<u>7,132,000</u>	<u>16,203,000</u>
A011 TOTAL PAY	16	16	<u>9,000,000</u>	<u>4,908,000</u>	<u>9,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	4,000,000	1,000,000	4,200,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	5,000,000	3,908,000	5,250,000
A012 TOTAL ALLOWANCES			<u>12,995,000</u>	<u>2,224,000</u>	<u>6,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,728,000	2,143,000	6,486,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			267,000	81,000	267,000
A03 TOTAL OPERATING EXPENSES			<u>972,000</u>	<u>972,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			147,000	147,000	163,000
A039 TOTAL GENERAL			783,000	783,000	790,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			260,000	260,000	260,000
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 KILLI SAKHI PEER MUHAMMAD SUMALANI LASHKERAAB			23,527,000	8,664,000	17,758,000

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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
CG7086 GBHS SAINDAK HASSAN ABAD NOKUNDI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,310,000</u>	<u>6,416,000</u>	<u>16,391,000</u>
A011	TOTAL PAY		<u>10,000,000</u>	<u>4,404,000</u>	<u>10,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	4,000,000	1,605,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	6,000,000	2,799,000
A012	TOTAL ALLOWANCES		<u>11,310,000</u>	<u>2,012,000</u>	<u>5,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			11,077,000	1,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			233,000	78,000
A03	TOTAL OPERATING EXPENSES		<u>1,054,000</u>	<u>1,054,000</u>	<u>1,077,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000
A033	TOTAL UTILITIES			147,000	147,000
A039	TOTAL GENERAL			865,000	865,000
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
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
GBHS SAINDAK HASSAN ABAD NOKUNDI			22,964,000	8,070,000	18,068,000

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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
CG7094 GGHS DAUD ABAD DAUD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,669,000</u>	<u>2,482,000</u>	<u>4,075,000</u>
A011 TOTAL PAY	13	13	<u>1,150,000</u>	<u>1,642,000</u>	<u>1,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	820,000	803,000	861,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	330,000	839,000	789,000
A012 TOTAL ALLOWANCES			<u>4,519,000</u>	<u>840,000</u>	<u>2,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,419,000	798,000	2,325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	42,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>684,000</u>	<u>706,000</u>
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A033 TOTAL UTILITIES			146,000	146,000	162,000
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 DAUD ABAD DAUD			6,753,000	3,566,000	5,181,000

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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
CG7153 GBHS SHER ABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>1,593,500</u>	<u>2,392,000</u>
A011 TOTAL PAY	14	14	<u>640,000</u>	<u>1,098,500</u>	<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	373,000	186,500	392,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	267,000	912,000	1,160,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>495,000</u>	<u>840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	472,000	804,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	23,000	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 SHER ABAD			2,540,000	2,812,500	3,623,000

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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
CG7154 GGHS JAN MUHAMMAD AMIN ABAD-1 CHAGAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>453,500</u>	<u>1,141,000</u>
A011 TOTAL PAY	2	2	<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	6	6	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 JAN MUHAMMAD AMIN ABAD-1 CHAGAI			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
KN7047 GBHS JAMAK (OLD DDO KN4093)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,291,000</u>	<u>10,537,311</u>	<u>11,622,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,331,000</u>	<u>7,203,000</u>	<u>8,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,988,000	3,551,000	3,699,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	4,343,000	3,652,000	4,561,000
A012 TOTAL ALLOWANCES			<u>4,960,000</u>	<u>3,334,311</u>	<u>3,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,825,000	2,875,000	3,227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			135,000	459,311	135,000
A03 TOTAL OPERATING EXPENSES			<u>1,730,000</u>	<u>1,730,000</u>	<u>1,747,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			177,000	177,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,401,000	1,401,000	1,409,000
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>440,000</u>	<u>440,000</u>	<u>443,000</u>
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			380,000	380,000	380,000
GBHS JAMAK (OLD DDO KN4093)			13,861,000	13,107,311	14,212,000

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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
KN7048 GBHS KUNERI (OLD DDO KN4094)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,074,000</u>	<u>11,730,000</u>	<u>13,655,000</u>
A011 TOTAL PAY	23	23	<u>8,430,000</u>	<u>8,177,000</u>	<u>9,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,831,000	3,307,000	4,023,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	4,599,000	4,870,000	5,302,000
A012 TOTAL ALLOWANCES			<u>6,644,000</u>	<u>3,553,000</u>	<u>4,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,459,000	3,447,000	4,145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			185,000	106,000	185,000
A03 TOTAL OPERATING EXPENSES			<u>1,716,000</u>	<u>1,716,000</u>	<u>1,734,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,427,000	1,427,000	1,435,000
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>440,000</u>	<u>440,000</u>	<u>443,000</u>
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			380,000	380,000	380,000
GBHS KUNERI (OLD DDO KN4094)			17,680,000	14,336,000	16,282,000

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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
KN7049 GBHSS MISKAN KALAT (OLD DDO KN4095)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,559,000</u>	<u>12,454,000</u>	<u>17,786,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>6,695,000</u>	<u>8,118,000</u>	<u>8,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	2,137,000	2,121,000	2,254,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	4,558,000	5,997,000	6,304,000
A012 TOTAL ALLOWANCES			<u>10,864,000</u>	<u>4,336,000</u>	<u>9,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,707,000	4,223,000	9,071,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			157,000	113,000	157,000
A03 TOTAL OPERATING EXPENSES			<u>3,471,000</u>	<u>2,570,000</u>	<u>2,588,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,182,000	2,281,000	2,289,000
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>440,000</u>	<u>440,000</u>	<u>443,000</u>
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			380,000	380,000	380,000
GBHSS MISKAN KALAT (OLD DDO KN4095)			<u>22,020,000</u>	<u>16,014,000</u>	<u>21,367,000</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
KN7050 GBMODHS KHARAN (OLD DDO KN4096)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,128,000</u>	<u>33,594,000</u>	<u>36,792,000</u>
A011 TOTAL PAY	<u>45</u>	<u>46</u>	<u>23,028,000</u>	<u>23,850,000</u>	<u>25,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	19,096,000	18,886,000	20,051,000
A011-2 TOTAL PAY OF OTHER STAFF	12	13	3,932,000	4,964,000	5,185,000
A012 TOTAL ALLOWANCES			<u>18,100,000</u>	<u>9,744,000</u>	<u>11,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			17,781,000	9,522,000	11,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			319,000	222,000	319,000
A03 TOTAL OPERATING EXPENSES			<u>3,365,000</u>	<u>3,365,000</u>	<u>2,486,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			172,000	172,000	187,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,042,000	3,042,000	2,148,000
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>410,000</u>	<u>410,000</u>	<u>413,000</u>
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			350,000	350,000	350,000
GBMODHS KHARAN (OLD DDO KN4096)			45,303,000	37,769,000	40,091,000

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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
KN7051 GBHSS SARAWAN (OLD DDO KN4097)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,987,000</u>	<u>22,001,000</u>	<u>22,995,000</u>
A011 TOTAL PAY	27	27	<u>13,143,000</u>	<u>15,689,000</u>	<u>15,841,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	5,951,000	7,661,000	7,533,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	7,192,000	8,028,000	8,308,000
A012 TOTAL ALLOWANCES			<u>10,844,000</u>	<u>6,312,000</u>	<u>7,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,642,000	6,130,000	6,952,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			202,000	182,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>3,635,000</u>	<u>3,635,000</u>	<u>2,752,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			3,346,000	3,346,000	2,453,000
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>440,000</u>	<u>440,000</u>	<u>443,000</u>
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			380,000	380,000	380,000
GBHSS SARAWAN (OLD DDO KN4097)			28,612,000	26,626,000	26,740,000

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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
KN7052 GBHS LIJJI (OLD DDO KN4098)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,336,000</u>	<u>9,649,000</u>	<u>12,580,000</u>
A011 TOTAL PAY	22	22	<u>7,600,000</u>	<u>6,640,000</u>	<u>8,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,458,000	2,121,000	2,254,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	6,142,000	4,519,000	6,450,000
A012 TOTAL ALLOWANCES			<u>5,736,000</u>	<u>3,009,000</u>	<u>3,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,590,000	2,922,000	3,730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			146,000	87,000	146,000
A03 TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>1,274,000</u>	<u>1,292,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			985,000	985,000	993,000
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>410,000</u>	<u>410,000</u>	<u>413,000</u>
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			350,000	350,000	350,000
GBHS LIJJI (OLD DDO KN4098)			15,220,000	11,533,000	14,485,000

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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
KN7053 GBHS PATKAIN KHARAN (OLD DDO KN4099)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,585,000</u>	<u>5,942,000</u>	<u>9,714,000</u>
A011 TOTAL PAY	12	12	<u>6,564,000</u>	<u>4,223,000</u>	<u>6,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,760,000	803,000	1,848,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	4,804,000	3,420,000	5,045,000
A012 TOTAL ALLOWANCES			<u>5,021,000</u>	<u>1,719,000</u>	<u>2,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,909,000	1,681,000	2,709,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			112,000	38,000	112,000
A03 TOTAL OPERATING EXPENSES			<u>1,224,000</u>	<u>1,224,000</u>	<u>1,241,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			938,000	938,000	946,000
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>360,000</u>	<u>360,000</u>	<u>363,000</u>
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			300,000	300,000	300,000
GBHS PATKAIN KHARAN (OLD DDO KN4099)			13,369,000	7,726,000	11,518,000

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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
KN7054 GBHS NOROZ KALAT (OLD DDO KN4100)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,121,000</u>	<u>20,359,000</u>	<u>25,650,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>14,556,000</u>	<u>14,500,000</u>	<u>18,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	7,058,000	4,156,000	7,411,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	7,498,000	10,344,000	10,935,000
A012 TOTAL ALLOWANCES			<u>11,565,000</u>	<u>5,859,000</u>	<u>7,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,323,000	5,673,000	7,062,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			242,000	186,000	242,000
A03 TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>1,477,000</u>	<u>1,495,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,188,000	1,188,000	1,196,000
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>410,000</u>	<u>410,000</u>	<u>413,000</u>
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			350,000	350,000	350,000
GBHS NOROZ KALAT (OLD DDO KN4100)			<u>28,458,000</u>	<u>22,696,000</u>	<u>28,008,000</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
KN7055 GBHS HINDO MUHALLA KHARAN (OLD DDO KN4101)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,168,000</u>	<u>35,659,000</u>	<u>32,849,000</u>
A011 TOTAL PAY	<u>34</u>	<u>35</u>	<u>17,639,000</u>	<u>21,508,000</u>	<u>23,007,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	9,394,000	12,077,000	12,763,000
A011-2 TOTAL PAY OF OTHER STAFF	18	19	8,245,000	9,431,000	10,244,000
A012 TOTAL ALLOWANCES			<u>14,529,000</u>	<u>14,151,000</u>	<u>9,842,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			14,257,000	8,894,000	9,570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			272,000	5,257,000	272,000
A03 TOTAL OPERATING EXPENSES			<u>1,835,000</u>	<u>1,835,000</u>	<u>1,854,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			146,000	146,000	157,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,538,000	1,538,000	1,546,000
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>440,000</u>	<u>440,000</u>	<u>443,000</u>
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			380,000	380,000	380,000
GBHS HINDO MUHALLA KHARAN (OLD DDO KN4101)			<u>34,943,000</u>	<u>38,434,000</u>	<u>35,646,000</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
KN7056 GBHS KILLA KHARAN (OLD DDO KN4102)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,079,000</u>	<u>18,403,000</u>	<u>19,596,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>10,603,000</u>	<u>12,679,000</u>	<u>13,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	6,646,000	6,397,000	6,979,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	3,957,000	6,282,000	6,631,000
A012 TOTAL ALLOWANCES			<u>8,476,000</u>	<u>5,724,000</u>	<u>5,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,252,000	5,532,000	5,762,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			224,000	192,000	224,000
A03 TOTAL OPERATING EXPENSES			<u>1,456,000</u>	<u>1,456,000</u>	<u>1,474,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,167,000	1,167,000	1,175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,500,000	
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>410,000</u>	<u>410,000</u>	<u>413,000</u>
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			350,000	350,000	350,000
GBHS KILLA KHARAN (OLD DDO KN4102)			21,295,000	22,119,000	21,833,000

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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
KN7057 GBHS TOOTA ZAI (OLD DDO KN4103)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,011,000</u>	<u>13,322,000</u>	<u>16,072,000</u>
A011 TOTAL PAY	22	22	<u>9,991,000</u>	<u>9,715,000</u>	<u>11,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	4,507,000	3,560,000	4,733,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	5,484,000	6,155,000	6,296,000
A012 TOTAL ALLOWANCES			<u>8,020,000</u>	<u>3,607,000</u>	<u>5,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,805,000	3,523,000	4,828,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	84,000	215,000
A03 TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,161,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			853,000	853,000	861,000
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>360,000</u>	<u>360,000</u>	<u>363,000</u>
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			300,000	300,000	300,000
GBHS TOOTA ZAI (OLD DDO KN4103)			19,714,000	15,025,000	17,796,000

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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
KN7058 GBHS BEDIAN (OLD DDO KN4104)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,591,000</u>	<u>12,014,000</u>	<u>13,017,000</u>
A011 TOTAL PAY	23	23	<u>8,024,000</u>	<u>8,660,000</u>	<u>8,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,426,000	1,782,000	1,922,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	6,598,000	6,878,000	6,928,000
A012 TOTAL ALLOWANCES			<u>6,567,000</u>	<u>3,354,000</u>	<u>4,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,390,000	3,250,000	3,990,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			177,000	104,000	177,000
A03 TOTAL OPERATING EXPENSES			<u>1,066,000</u>	<u>1,066,000</u>	<u>1,084,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			817,000	817,000	825,000
A09 TOTAL PHYSICAL ASSETS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			276,000	276,000	276,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>363,000</u>
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			300,000	300,000	300,000
GBHS BEDIAN (OLD DDO KN4104)			16,293,000	13,716,000	14,740,000

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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
KN7059 GBHS MULLAZAI MOHALLAH (OLD DDO KN4105)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,282,000</u>	<u>16,299,168</u>	<u>17,306,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>7,947,000</u>	<u>11,270,000</u>	<u>12,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,744,000	4,422,000	4,689,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	4,203,000	6,848,000	7,338,000
A012 TOTAL ALLOWANCES			<u>7,335,000</u>	<u>5,029,168</u>	<u>5,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,154,000	4,794,000	5,098,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			181,000	235,168	181,000
A03 TOTAL OPERATING EXPENSES			<u>1,107,000</u>	<u>1,107,000</u>	<u>1,124,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			820,000	820,000	828,000
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>360,000</u>	<u>360,000</u>	<u>363,000</u>
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			300,000	300,000	300,000
GBHS MULLAZAI MOHALLAH (OLD DDO KN4105)			16,949,000	17,966,168	18,993,000

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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
KN7060 GGHS AZIZ ABAD (OLD DDO KN4106)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,611,000</u>	<u>11,529,000</u>	<u>12,880,000</u>
A011 TOTAL PAY	22	22	<u>7,031,000</u>	<u>7,865,000</u>	<u>8,411,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	2,570,000	2,319,000	2,699,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	4,461,000	5,546,000	5,712,000
A012 TOTAL ALLOWANCES			<u>6,580,000</u>	<u>3,664,000</u>	<u>4,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,414,000	3,536,000	4,303,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			166,000	128,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>1,537,000</u>	<u>1,537,000</u>	<u>1,555,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,247,000	1,247,000	1,255,000
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>410,000</u>	<u>410,000</u>	<u>413,000</u>
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			350,000	350,000	350,000
GGHS AZIZ ABAD (OLD DDO KN4106)			15,908,000	13,826,000	15,198,000

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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
KN7061 GGHS LIJJAY (OLD DDO KN4107)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,995,000</u>	<u>5,405,000</u>	<u>10,142,000</u>
A011 TOTAL PAY	15	15	<u>5,857,000</u>	<u>3,647,000</u>	<u>6,381,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	510,000	721,000	766,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	5,347,000	2,926,000	5,615,000
A012 TOTAL ALLOWANCES			<u>5,138,000</u>	<u>1,758,000</u>	<u>3,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,457,000	1,709,000	3,080,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			681,000	49,000	681,000
A03 TOTAL OPERATING EXPENSES			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,318,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,055,000	1,055,000	1,063,000
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>360,000</u>	<u>360,000</u>	<u>363,000</u>
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			300,000	300,000	300,000
GGHS LIJJAY (OLD DDO KN4107)			12,956,000	7,366,000	12,123,000

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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
KN7062 GGHS ALLAH ABAD (OLD DDO KN4108)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,167,000</u>	<u>11,798,000</u>	<u>12,587,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,478,000</u>	<u>8,264,000</u>	<u>8,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	2,167,000	2,326,000	2,469,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,311,000	5,938,000	6,233,000
A012 TOTAL ALLOWANCES			<u>5,689,000</u>	<u>3,534,000</u>	<u>3,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,509,000	3,402,000	3,705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			180,000	132,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,346,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,039,000	1,039,000	1,047,000
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>410,000</u>	<u>410,000</u>	<u>413,000</u>
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			350,000	350,000	350,000
GGHS ALLAH ABAD (OLD DDO KN4108)			14,105,000	13,736,000	14,546,000

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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
KN7063 GGHSS KHARAN (OLD DDO KN4109)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,099,000</u>	<u>26,868,000</u>	<u>28,702,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>14,112,000</u>	<u>18,558,000</u>	<u>19,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	3,509,000	4,920,000	5,388,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	10,603,000	13,638,000	14,308,000
A012 TOTAL ALLOWANCES			<u>12,987,000</u>	<u>8,310,000</u>	<u>9,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,767,000	8,115,000	8,786,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			220,000	195,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>3,767,000</u>	<u>3,767,000</u>	<u>2,932,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			362,000	362,000	413,000
A039 TOTAL GENERAL			3,225,000	3,225,000	2,329,000
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>653,000</u>	<u>653,000</u>	<u>678,000</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			380,000	380,000	380,000
GGHSS KHARAN (OLD DDO KN4109)			<u>32,019,000</u>	<u>31,788,000</u>	<u>32,812,000</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
KN7064 GGHS HINDO MOHALLAH (OLD DDO KN4110)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,315,000</u>	<u>13,069,000</u>	<u>15,043,000</u>
A011 TOTAL PAY	23	25	<u>7,720,000</u>	<u>9,085,000</u>	<u>10,536,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	12	2,577,000	1,740,000	2,706,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	5,143,000	7,345,000	7,830,000
A012 TOTAL ALLOWANCES			<u>6,595,000</u>	<u>3,984,000</u>	<u>4,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,430,000	3,845,000	4,342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			165,000	139,000	165,000
A03 TOTAL OPERATING EXPENSES			<u>1,623,000</u>	<u>1,623,000</u>	<u>1,641,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,333,000	1,333,000	1,341,000
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>440,000</u>	<u>440,000</u>	<u>443,000</u>
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			380,000	380,000	380,000
GGHS HINDO MOHALLAH (OLD DDO KN4110)			16,878,000	15,632,000	17,627,000

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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
KN7067 GGHS NOROZ KALAT (OLD DDO KN4113)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,910,000</u>	<u>6,433,500</u>	<u>7,169,000</u>
A011 TOTAL PAY	22	22	<u>3,680,000</u>	<u>4,327,500</u>	<u>4,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	497,000	248,500	522,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	3,183,000	4,079,000	4,318,000
A012 TOTAL ALLOWANCES			<u>3,230,000</u>	<u>2,106,000</u>	<u>2,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,150,000	2,037,000	2,249,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			80,000	69,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>969,000</u>	<u>2,066,000</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			763,000	763,000	1,851,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GGHS NOROZ KALAT (OLD DDO KN4113)			8,429,000	7,952,500	9,785,000

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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
KN7070 GGHS SARWAN DISTRICT KHARAN (OLD DDO KN4119)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,608,000</u>	<u>6,392,000</u>	<u>6,960,000</u>
A011 TOTAL PAY	14	14	<u>3,898,000</u>	<u>4,220,000</u>	<u>4,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	967,000	1,420,000	1,359,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	2,931,000	2,800,000	3,078,000
A012 TOTAL ALLOWANCES			<u>3,710,000</u>	<u>2,172,000</u>	<u>2,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,576,000	2,118,000	2,389,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			134,000	54,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,678,000</u>	<u>1,678,000</u>	<u>1,695,000</u>
A032 TOTAL COMMUNICATIONS			1,000	1,000	1,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,432,000	1,432,000	1,440,000
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>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
GGHS SARWAN DISTRICT KHARAN (OLD DDO KN4119)			10,046,000	8,830,000	9,418,000

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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
KN7082 GGHS GOZAGI (OLD DDO KN4128)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,204,000</u>	<u>3,372,000</u>	<u>3,941,000</u>
A011 TOTAL PAY	13	13	<u>2,327,000</u>	<u>2,287,000</u>	<u>2,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,119,000	926,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	1,208,000	1,361,000	1,440,000
A012 TOTAL ALLOWANCES			<u>1,877,000</u>	<u>1,085,000</u>	<u>1,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			1,817,000	1,043,000	1,266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			60,000	42,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,174,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			1,014,000	1,014,000	1,022,000
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 GOZAGI (OLD DDO KN4128)			6,014,000	5,182,000	5,765,000

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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
KN7083 GBHS DANNO DISTRICT KHARAN (OLD DDO KN4132)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,941,000</u>	<u>9,379,000</u>	<u>9,333,000</u>
A011 TOTAL PAY	15	15	<u>4,287,000</u>	<u>6,815,000</u>	<u>6,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,729,000	2,371,000	2,178,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	2,558,000	4,444,000	4,551,000
A012 TOTAL ALLOWANCES			<u>3,654,000</u>	<u>2,564,000</u>	<u>2,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,592,000	2,501,000	2,542,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			62,000	63,000	62,000
A03 TOTAL OPERATING EXPENSES			<u>1,359,000</u>	<u>1,659,000</u>	<u>1,373,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION				200,000	
A039 TOTAL GENERAL			1,213,000	1,313,000	1,221,000
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 DANNO DISTRICT KHARAN (OLD DDO KN4132)			9,950,000	11,688,000	11,356,000

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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
KN7084 GGHS NOROZ ABAD (OLD DDO KN4129)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,433,000</u>	<u>7,329,000</u>	<u>8,018,000</u>
A011 TOTAL PAY	17	17	<u>3,528,000</u>	<u>5,035,000</u>	<u>5,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,119,000	844,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	2,409,000	4,191,000	4,447,000
A012 TOTAL ALLOWANCES			<u>2,905,000</u>	<u>2,294,000</u>	<u>2,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,831,000	2,210,000	2,312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			74,000	84,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>845,000</u>	<u>859,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
A039 TOTAL GENERAL			699,000	699,000	707,000
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 NOROZ ABAD (OLD DDO KN4129)			7,778,000	8,674,000	9,377,000

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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
KN7108 GBHS SARAGAY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,710,000</u>	<u>10,686,000</u>	<u>22,229,000</u>
A011 TOTAL PAY	14	14	<u>15,922,000</u>	<u>7,551,000</u>	<u>16,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	7,000,000	3,879,000	7,350,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	8,922,000	3,672,000	9,369,000
A012 TOTAL ALLOWANCES			<u>11,788,000</u>	<u>3,135,000</u>	<u>5,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,555,000	3,037,000	5,277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			233,000	98,000	233,000
A03 TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,982,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			934,000	934,000	1,887,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>750,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			350,000	350,000	750,000
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 SARAGAY			29,382,000	12,358,000	25,261,000

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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
KN7109 GBHS ERI KALAG					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,554,000</u>	<u>8,145,000</u>	<u>22,713,000</u>
A011 TOTAL PAY	17	17	<u>15,026,000</u>	<u>5,788,000</u>	<u>15,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	6,209,000	1,190,000	6,520,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	8,817,000	4,598,000	9,258,000
A012 TOTAL ALLOWANCES			<u>13,528,000</u>	<u>2,357,000</u>	<u>6,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			13,245,000	2,308,000	6,652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			283,000	49,000	283,000
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
GBHS ERI KALAG			29,531,000	9,122,000	23,704,000

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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
KN7110 GGHS KUNARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,862,000</u>	<u>3,692,000</u>	<u>10,874,000</u>
A011	TOTAL PAY		<u>8,000,000</u>	<u>2,986,000</u>	<u>8,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	5	3,000,000	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	5,000,000	1,486,000
A012	TOTAL ALLOWANCES		<u>4,862,000</u>	<u>706,000</u>	<u>2,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			4,762,000	679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	27,000
A03	TOTAL OPERATING EXPENSES		<u>1,164,000</u>	<u>1,164,000</u>	<u>1,178,000</u>
A032	TOTAL COMMUNICATIONS			2,000	2,000
A033	TOTAL UTILITIES			86,000	86,000
A039	TOTAL GENERAL			1,076,000	1,076,000
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
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
GGHS KUNARI			14,726,000	5,556,000	12,752,000

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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
KN7111 GBHS HULMARG					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,137,000</u>	<u>7,967,938</u>	<u>20,094,000</u>
A011 TOTAL PAY	22	22	<u>11,486,000</u>	<u>5,118,000</u>	<u>12,061,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	2,347,000	1,318,000	2,465,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	9,139,000	3,800,000	9,596,000
A012 TOTAL ALLOWANCES			<u>15,651,000</u>	<u>2,849,938</u>	<u>8,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			15,318,000	2,683,000	7,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			333,000	166,938	333,000
A03 TOTAL OPERATING EXPENSES			<u>1,257,000</u>	<u>1,257,000</u>	<u>1,271,000</u>
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			1,169,000	1,169,000	1,176,000
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 HULMARG			29,124,000	9,954,938	22,095,000

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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
KN7136 GGHS KILLI ZAHROZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,794,000</u>	<u>1,326,000</u>	<u>3,572,000</u>
A011 TOTAL PAY	6	6	<u>1,350,000</u>	<u>958,000</u>	<u>1,434,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	800,000	400,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	550,000	558,000	594,000
A012 TOTAL ALLOWANCES			<u>4,444,000</u>	<u>368,000</u>	<u>2,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,344,000	356,000	2,138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>622,000</u>	<u>2,735,000</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	2,592,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GGHS KILLI ZAHROZAI			6,816,000	2,348,000	6,707,000

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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
KN7137 GGHS MISKAN KALAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,480,000</u>	<u>1,402,000</u>	<u>3,607,000</u>
A011	TOTAL PAY		<u>1,049,000</u>	<u>992,000</u>	<u>1,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	800,000	400,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF	3	249,000	592,000	632,000
A012	TOTAL ALLOWANCES		<u>4,431,000</u>	<u>410,000</u>	<u>2,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		4,331,000	386,000	2,035,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	24,000	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 MISKAN KALAT			6,502,000	2,424,000	4,642,000

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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
KN7195 GBHS GAZZI KHARAN Kharan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>7,647,000</u>	<u>8,518,000</u>
A011 TOTAL PAY	18	18	<u>640,000</u>	<u>5,456,000</u>	<u>6,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	373,000	1,534,000	1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	267,000	3,922,000	4,280,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>2,191,000</u>	<u>2,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	2,111,000	2,308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	80,000	78,000
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 GAZZI KHARAN Kharan			2,540,000	8,866,000	9,749,000

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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
KN7196 GGHS YASEEN ABAD KHARAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>2,972,000</u>	<u>3,620,000</u>
A011 TOTAL PAY	11	11	<u>640,000</u>	<u>1,925,000</u>	<u>2,338,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	373,000	1,139,000	1,392,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	267,000	786,000	946,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>1,047,000</u>	<u>1,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	1,002,000	1,232,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	45,000	50,000
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 YASEEN ABAD KHARAN			2,540,000	4,191,000	4,851,000

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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
KN7198 GBHS NOROZ ABAD KHARAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,545,000</u>
A011 TOTAL PAY		20			<u>4,770,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			2,550,000
A011-2 TOTAL PAY OF OTHER STAFF		14			2,220,000
A012 TOTAL ALLOWANCES					<u>1,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					1,675,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					100,000
A03 TOTAL OPERATING EXPENSES					<u>477,000</u>
A032 TOTAL COMMUNICATIONS					1,000
A033 TOTAL UTILITIES					95,000
A038 TOTAL TRAVEL & TRANSPORTATION					70,000
A039 TOTAL GENERAL					311,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					200,000
GBHS NOROZ ABAD KHARAN					7,322,000

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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
NI7047 GBHS NAYAM DURGI (OLD DDO NI4074)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,969,000</u>	<u>9,514,000</u>	<u>10,316,000</u>
A011 TOTAL PAY	21	21	<u>6,020,000</u>	<u>6,703,000</u>	<u>7,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,102,000	2,045,000	2,312,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	3,918,000	4,658,000	4,705,000
A012 TOTAL ALLOWANCES			<u>4,949,000</u>	<u>2,811,000</u>	<u>3,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,844,000	2,731,000	3,194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			105,000	80,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,347,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,039,000	1,039,000	1,048,000
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 NAYAM DURGI (OLD DDO NI4074)			12,847,000	11,392,000	12,213,000

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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
NI7048 GBHS AHMAD WAL (OLD DDO NI4075)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,745,000</u>	<u>26,252,000</u>	<u>28,139,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>14,967,000</u>	<u>18,926,000</u>	<u>20,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	6,642,000	6,528,000	6,975,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	8,325,000	12,398,000	13,273,000
A012 TOTAL ALLOWANCES			<u>11,778,000</u>	<u>7,326,000</u>	<u>7,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			11,547,000	7,110,000	7,660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			231,000	216,000	231,000
A03 TOTAL OPERATING EXPENSES			<u>1,543,000</u>	<u>1,543,000</u>	<u>1,562,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,254,000	1,254,000	1,263,000
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 AHMAD WAL (OLD DDO NI4075)			29,138,000	28,645,000	30,551,000

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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
NI7049 GBHS KHARINA (OLD DDO NI4076)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,058,000</u>	<u>9,224,000</u>	<u>9,854,000</u>
A011 TOTAL PAY	17	17	<u>5,408,000</u>	<u>6,590,000</u>	<u>6,748,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,077,000	2,622,000	2,685,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	3,331,000	3,968,000	4,063,000
A012 TOTAL ALLOWANCES			<u>4,650,000</u>	<u>2,634,000</u>	<u>3,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,501,000	2,566,000	2,957,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			149,000	68,000	149,000
A03 TOTAL OPERATING EXPENSES			<u>839,000</u>	<u>839,000</u>	<u>857,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			553,000	553,000	562,000
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
GBHS KHARINA (OLD DDO NI4076)			11,297,000	10,463,000	11,111,000

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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
NI7050 GBHSS KILLI SHARIF KHAN (OLD DDO NI4077)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,836,000</u>	<u>30,685,000</u>	<u>33,325,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>18,198,000</u>	<u>22,122,000</u>	<u>23,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	4,748,000	5,869,000	5,982,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	13,450,000	16,253,000	17,140,000
A012 TOTAL ALLOWANCES			<u>15,638,000</u>	<u>8,563,000</u>	<u>10,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			15,332,000	8,341,000	9,897,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			306,000	222,000	306,000
A03 TOTAL OPERATING EXPENSES			<u>2,622,000</u>	<u>1,719,000</u>	<u>1,738,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,333,000	1,430,000	1,439,000
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
GBHSS KILLI SHARIF KHAN (OLD DDO NI4077)			36,858,000	32,804,000	35,463,000

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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
NI7051 GBHS KILLI BADENI (OLD DDO NI4078)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,151,000</u>	<u>20,734,000</u>	<u>22,588,000</u>
A011	TOTAL PAY	28	28	<u>11,547,000</u>	<u>14,515,000</u>	<u>15,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	4,520,000	6,686,000	7,076,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	7,027,000	7,829,000	8,467,000
A012	TOTAL ALLOWANCES			<u>10,604,000</u>	<u>6,219,000</u>	<u>7,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			10,372,000	6,007,000	6,813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			232,000	212,000	232,000
A03	TOTAL OPERATING EXPENSES			<u>1,323,000</u>	<u>1,323,000</u>	<u>1,342,000</u>
A032	TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033	TOTAL UTILITIES			138,000	138,000	148,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039	TOTAL GENERAL			1,034,000	1,034,000	1,043,000
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 KILLI BADENI (OLD DDO NI4078)				24,024,000	22,607,000	24,480,000

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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
NI7052 GBHS KILLI RUSTOM MAL (OLD DDO NI4079)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,768,000</u>	<u>9,840,000</u>	<u>10,394,000</u>
A011 TOTAL PAY	20	20	<u>5,054,000</u>	<u>6,725,000</u>	<u>7,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,602,000	2,229,000	2,361,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	3,452,000	4,496,000	4,696,000
A012 TOTAL ALLOWANCES			<u>4,714,000</u>	<u>3,115,000</u>	<u>3,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,601,000	2,996,000	3,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			113,000	119,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>1,595,000</u>	<u>1,595,000</u>	<u>1,614,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,306,000	1,306,000	1,315,000
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 KILLI RUSTOM MAL (OLD DDO NI4079)			12,093,000	12,165,000	12,738,000

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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
NI7053 GBHS MUHAMMAD KHAN MALL (OLD DDO NI4080)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,518,000</u>	<u>13,303,000</u>	<u>13,744,000</u>
A011 TOTAL PAY	18	18	<u>7,298,000</u>	<u>9,695,000</u>	<u>9,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,339,000	4,925,000	4,614,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,959,000	4,770,000	5,047,000
A012 TOTAL ALLOWANCES			<u>6,220,000</u>	<u>3,608,000</u>	<u>4,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,063,000	3,495,000	3,926,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			157,000	113,000	157,000
A03 TOTAL OPERATING EXPENSES			<u>1,602,000</u>	<u>1,602,000</u>	<u>1,620,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,316,000	1,316,000	1,325,000
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 MUHAMMAD KHAN MALL (OLD DDO NI4080)			15,950,000	15,735,000	16,194,000

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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
NI7054 GBHS ZAROCHA (OLD DDO NI4081)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,127,000</u>	<u>3,900,000</u>	<u>5,365,000</u>
A011 TOTAL PAY	16	16	<u>3,333,000</u>	<u>2,714,000</u>	<u>3,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,540,000	1,564,000	1,654,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	1,793,000	1,150,000	1,883,000
A012 TOTAL ALLOWANCES			<u>2,794,000</u>	<u>1,186,000</u>	<u>1,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,698,000	1,154,000	1,732,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			96,000	32,000	96,000
A03 TOTAL OPERATING EXPENSES			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,083,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			779,000	779,000	788,000
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 ZAROCHA (OLD DDO NI4081)			7,692,000	5,465,000	6,948,000

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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
NI7055 GBHS ESSA CHAH (OLD DDO NI4082)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,511,000</u>	<u>10,993,000</u>	<u>12,117,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,212,000</u>	<u>7,822,000</u>	<u>8,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	2,637,000	2,997,000	3,307,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	3,575,000	4,825,000	5,192,000
A012 TOTAL ALLOWANCES			<u>5,299,000</u>	<u>3,171,000</u>	<u>3,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,180,000	3,080,000	3,499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			119,000	91,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>1,394,000</u>	<u>1,394,000</u>	<u>1,413,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,105,000	1,105,000	1,114,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,500,000	
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 ESSA CHAH (OLD DDO NI4082)			13,605,000	14,587,000	14,230,000

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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
NI7056 GBHS JAMALDINI (OLD DDO NI4083)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,661,000</u>	<u>20,988,000</u>	<u>22,531,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>11,075,000</u>	<u>14,963,000</u>	<u>15,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	4,058,000	5,523,000	5,854,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	7,017,000	9,440,000	9,898,000
A012 TOTAL ALLOWANCES			<u>9,586,000</u>	<u>6,025,000</u>	<u>6,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,116,000	5,837,000	6,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			470,000	188,000	470,000
A03 TOTAL OPERATING EXPENSES			<u>1,111,000</u>	<u>1,111,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			822,000	822,000	831,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>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 JAMALDINI (OLD DDO NI4083)			22,272,000	23,799,000	24,161,000

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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
NI7057 GBHS KISHINGI (OLD DDO NI4084)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,931,000</u>	<u>19,495,000</u>	<u>20,183,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>10,662,000</u>	<u>14,007,000</u>	<u>14,166,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	4,693,000	5,888,000	5,996,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	5,969,000	8,119,000	8,170,000
A012 TOTAL ALLOWANCES			<u>9,269,000</u>	<u>5,488,000</u>	<u>6,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,065,000	5,318,000	5,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			204,000	170,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,250,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			942,000	942,000	951,000
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 KISHINGI (OLD DDO NI4084)			21,662,000	21,226,000	21,933,000

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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
NI7058 GBHS HAJI AZAD KHAN (OLD DDO NI4085)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,654,000</u>	<u>11,980,000</u>	<u>14,660,000</u>
A011 TOTAL PAY	19	19	<u>7,457,000</u>	<u>8,559,000</u>	<u>10,648,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	2,701,000	1,534,000	2,837,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	4,756,000	7,025,000	7,811,000
A012 TOTAL ALLOWANCES			<u>6,197,000</u>	<u>3,421,000</u>	<u>4,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,059,000	3,298,000	3,874,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			138,000	123,000	138,000
A03 TOTAL OPERATING EXPENSES			<u>1,352,000</u>	<u>1,352,000</u>	<u>1,371,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,063,000	1,063,000	1,072,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
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 HAJI AZAD KHAN (OLD DDO NI4085)			15,656,000	14,582,000	16,681,000

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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
NI7059 GBHS KILLI MENGAL (OLD DDO NI4086)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,254,000</u>	<u>32,704,000</u>	<u>35,117,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>18,788,000</u>	<u>22,905,000</u>	<u>24,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	6,925,000	11,181,000	11,739,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	11,863,000	11,724,000	12,457,000
A012 TOTAL ALLOWANCES			<u>16,466,000</u>	<u>9,799,000</u>	<u>10,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			16,145,000	9,528,000	10,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			321,000	271,000	321,000
A03 TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>803,000</u>	<u>822,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			140,000	140,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			512,000	512,000	521,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
GBHS KILLI MENGAL (OLD DDO NI4086)			36,507,000	34,857,000	36,389,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
NI7060 GBHS ASYABAN (OLD DDO NI4087)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,459,000</u>	<u>23,297,508</u>	<u>24,202,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>12,936,000</u>	<u>16,050,000</u>	<u>17,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	6,036,000	8,480,000	9,025,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	6,900,000	7,570,000	7,997,000
A012 TOTAL ALLOWANCES			<u>10,523,000</u>	<u>7,247,508</u>	<u>7,180,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,298,000	6,519,000	6,952,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			225,000	728,508	228,000
A03 TOTAL OPERATING EXPENSES			<u>1,184,000</u>	<u>1,184,000</u>	<u>1,203,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			895,000	895,000	904,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS ASYABAN (OLD DDO NI4087)			25,273,000	25,111,508	26,035,000

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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
NI7061 GBHS GHARIB ABAD (OLD DDO NI4088)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,778,000</u>	<u>32,431,000</u>	<u>34,636,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>19,048,000</u>	<u>23,487,000</u>	<u>24,642,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	7,126,000	9,583,000	10,127,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	11,922,000	13,904,000	14,515,000
A012 TOTAL ALLOWANCES			<u>15,730,000</u>	<u>8,944,000</u>	<u>9,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			15,414,000	8,704,000	9,678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			316,000	240,000	316,000
A03 TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,567,000</u>	<u>1,586,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,278,000	1,278,000	1,287,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS GHARIB ABAD (OLD DDO NI4088)			37,195,000	34,848,000	37,072,000

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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
NI7062 GBMODHS NUSHKI (OLD DDO NI4089)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,004,000</u>	<u>29,837,000</u>	<u>32,267,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>20,196,000</u>	<u>21,179,000</u>	<u>22,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	13,717,000	14,396,000	15,228,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	6,479,000	6,783,000	7,209,000
A012 TOTAL ALLOWANCES			<u>14,808,000</u>	<u>8,658,000</u>	<u>9,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			14,563,000	8,455,000	9,585,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			245,000	203,000	245,000
A03 TOTAL OPERATING EXPENSES			<u>3,056,000</u>	<u>3,056,000</u>	<u>2,172,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			140,000	140,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,765,000	2,765,000	1,871,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				900,000	
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBMODHS NUSHKI (OLD DDO NI4089)			<u>38,810,000</u>	<u>34,543,000</u>	<u>35,189,000</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
NI7063 GBHS SAHIBZADA (OLD DDO NI4090)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,536,000</u>	<u>14,206,000</u>	<u>15,946,000</u>
A011 TOTAL PAY	19	19	<u>8,657,000</u>	<u>9,938,000</u>	<u>10,712,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,188,000	3,274,000	3,369,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	5,469,000	6,664,000	7,343,000
A012 TOTAL ALLOWANCES			<u>7,879,000</u>	<u>4,268,000</u>	<u>5,234,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,537,000	4,109,000	4,892,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			342,000	159,000	342,000
A03 TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>802,000</u>	<u>821,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			513,000	513,000	522,000
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
GBHS SAHIBZADA (OLD DDO NI4090)			17,738,000	15,408,000	17,167,000

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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
NI7064 GBHS DARZI CHAH (OLD DDO NI4091)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,660,000</u>	<u>9,076,000</u>	<u>9,418,000</u>
A011 TOTAL PAY	16	16	<u>4,058,000</u>	<u>6,504,000</u>	<u>6,663,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	802,000	1,660,000	1,434,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,256,000	4,844,000	5,229,000
A012 TOTAL ALLOWANCES			<u>3,602,000</u>	<u>2,572,000</u>	<u>2,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,477,000	2,465,000	2,630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			125,000	107,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,058,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			754,000	754,000	763,000
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 DARZI CHAH (OLD DDO NI4091)			9,200,000	10,616,000	10,976,000

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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
NI7065 GGHS AHMAD WAL (OLD DDO NI4092)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,642,000</u>	<u>14,136,000</u>	<u>15,560,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>6,707,000</u>	<u>9,923,000</u>	<u>10,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,345,000	2,539,000	2,777,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	5,362,000	7,384,000	8,174,000
A012 TOTAL ALLOWANCES			<u>5,935,000</u>	<u>4,213,000</u>	<u>4,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,774,000	4,056,000	4,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	157,000	161,000
A03 TOTAL OPERATING EXPENSES			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,756,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,448,000	1,448,000	1,457,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				600,000	
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
GGHS AHMAD WAL (OLD DDO NI4092)			15,259,000	17,353,000	18,196,000

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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
NI7066 GGHS KILLI SARDAR BADANI (OLD DDO NI4093)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,931,000</u>	<u>14,375,000</u>	<u>15,488,000</u>
A011 TOTAL PAY	21	21	<u>7,368,000</u>	<u>10,242,000</u>	<u>10,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,205,000	2,678,000	2,958,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	6,163,000	7,564,000	8,005,000
A012 TOTAL ALLOWANCES			<u>6,563,000</u>	<u>4,133,000</u>	<u>4,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,367,000	3,986,000	4,329,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			196,000	147,000	196,000
A03 TOTAL OPERATING EXPENSES			<u>1,422,000</u>	<u>1,422,000</u>	<u>1,441,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,133,000	1,133,000	1,142,000
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 KILLI SARDAR BADANI (OLD DDO NI4093)			16,053,000	16,497,000	17,629,000

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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
NI7067 GGHSS SHARIF KHAN (OLD DDO NI4094)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,470,000</u>	<u>28,175,637</u>	<u>30,399,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>15,263,000</u>	<u>19,689,000</u>	<u>20,666,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	5,147,000	7,143,000	7,293,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	10,116,000	12,546,000	13,373,000
A012 TOTAL ALLOWANCES			<u>14,207,000</u>	<u>8,486,637</u>	<u>9,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			13,867,000	8,157,000	9,393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			340,000	329,637	340,000
A03 TOTAL OPERATING EXPENSES			<u>2,621,000</u>	<u>1,719,000</u>	<u>1,738,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			2,332,000	1,430,000	1,439,000
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
GGHSS SHARIF KHAN (OLD DDO NI4094)			32,491,000	30,294,637	32,537,000

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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
NI7068 GGHS ESSA CHAH (OLD DDO NI4095)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,020,000</u>	<u>5,590,000</u>	<u>6,517,000</u>
A011 TOTAL PAY	16	16	<u>3,696,000</u>	<u>3,860,000</u>	<u>4,275,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	354,000	177,000	372,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,342,000	3,683,000	3,903,000
A012 TOTAL ALLOWANCES			<u>3,324,000</u>	<u>1,730,000</u>	<u>2,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,207,000	1,667,000	2,125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			117,000	63,000	117,000
A03 TOTAL OPERATING EXPENSES			<u>1,593,000</u>	<u>1,593,000</u>	<u>1,612,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,304,000	1,304,000	1,313,000
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 ESSA CHAH (OLD DDO NI4095)			9,343,000	7,913,000	8,859,000

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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
NI7069 GGHS SAHIB ZADA (OLD DDO NI4096)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,684,000</u>	<u>16,729,000</u>	<u>18,492,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>8,918,000</u>	<u>11,795,000</u>	<u>12,366,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	1,281,000	1,948,000	2,060,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	7,637,000	9,847,000	10,306,000
A012 TOTAL ALLOWANCES			<u>8,766,000</u>	<u>4,934,000</u>	<u>6,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,576,000	4,773,000	5,936,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			190,000	161,000	190,000
A03 TOTAL OPERATING EXPENSES			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,369,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,061,000	1,061,000	1,070,000
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 SAHIB ZADA (OLD DDO NI4096)			19,534,000	18,579,000	20,361,000

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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
NI7070 GGHS JAMALDINI (OLD DDO NI4097)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,065,000</u>	<u>19,853,000</u>	<u>23,634,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>12,785,000</u>	<u>14,083,000</u>	<u>15,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	2,874,000	2,392,000	3,018,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	9,911,000	11,691,000	12,934,000
A012 TOTAL ALLOWANCES			<u>11,280,000</u>	<u>5,770,000</u>	<u>7,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,998,000	5,536,000	7,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			282,000	234,000	282,000
A03 TOTAL OPERATING EXPENSES			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,491,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			1,187,000	1,187,000	1,196,000
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>350,000</u>	<u>350,000</u>	<u>350,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			350,000	350,000	350,000
GGHS JAMALDINI (OLD DDO NI4097)			26,208,000	21,996,000	25,795,000

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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
NI7071 GGHS KILLI IMAM BAKHSH (OLD DDO NI4098)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,372,000</u>	<u>7,747,000</u>	<u>10,049,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>5,857,000</u>	<u>5,443,000</u>	<u>6,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	603,000	885,000	938,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	5,254,000	4,558,000	5,517,000
A012 TOTAL ALLOWANCES			<u>5,515,000</u>	<u>2,304,000</u>	<u>3,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,396,000	2,224,000	3,475,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			119,000	80,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,122,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			814,000	814,000	823,000
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 KILLI IMAM BAKHSH (OLD DDO NI4098)			12,975,000	9,350,000	11,671,000

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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
NI7072 GGHS KHAIRAZI (OLD DDO NI4099)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,232,000</u>	<u>10,805,000</u>	<u>11,762,000</u>
A011 TOTAL PAY	18	18	<u>4,848,000</u>	<u>7,724,000</u>	<u>8,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	870,000	2,116,000	2,536,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	3,978,000	5,608,000	5,940,000
A012 TOTAL ALLOWANCES			<u>4,384,000</u>	<u>3,081,000</u>	<u>3,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,258,000	2,988,000	3,160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			126,000	93,000	126,000
A03 TOTAL OPERATING EXPENSES			<u>1,511,000</u>	<u>1,511,000</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			190,000	190,000	110,000
A039 TOTAL GENERAL			1,142,000	1,142,000	1,151,000
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
GGHS KHAIRAZI (OLD DDO NI4099)			11,293,000	12,866,000	13,762,000

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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
NI7073 GGHS SARDAR MENGAL (OLD DDO NI4100)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,365,000</u>	<u>22,643,000</u>	<u>24,942,000</u>
A011 TOTAL PAY	29	29	<u>11,688,000</u>	<u>16,083,000</u>	<u>17,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,085,000	4,545,000	4,818,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	8,603,000	11,538,000	12,643,000
A012 TOTAL ALLOWANCES			<u>10,677,000</u>	<u>6,560,000</u>	<u>7,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			10,434,000	6,359,000	7,238,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			243,000	201,000	243,000
A03 TOTAL OPERATING EXPENSES			<u>1,072,000</u>	<u>1,072,000</u>	<u>1,091,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			783,000	783,000	792,000
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 SARDAR MENGAL (OLD DDO NI4100)			23,937,000	24,215,000	26,533,000

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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
NI7074 GGHS KILLI MENGAL (OLD DDO NI4101)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,640,000</u>	<u>28,519,000</u>	<u>31,416,000</u>
A011 TOTAL PAY	35	35	<u>17,905,000</u>	<u>20,120,000</u>	<u>20,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	8,165,000	8,882,000	9,163,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	9,740,000	11,238,000	11,793,000
A012 TOTAL ALLOWANCES			<u>15,735,000</u>	<u>8,399,000</u>	<u>10,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			15,402,000	8,133,000	10,127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			333,000	266,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>1,243,000</u>	<u>1,262,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			138,000	138,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			954,000	954,000	963,000
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 KILLI MENGAL (OLD DDO NI4101)			35,383,000	30,262,000	33,178,000

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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
NI7075 GGHS GHARIB ABAD (OLD DDO NI4102)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,263,000</u>	<u>30,335,000</u>	<u>33,096,000</u>
A011 TOTAL PAY	<u>42</u>	<u>44</u>	<u>17,090,000</u>	<u>21,276,000</u>	<u>22,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	3,347,000	3,612,000	3,827,000
A011-2 TOTAL PAY OF OTHER STAFF	36	37	13,743,000	17,664,000	18,477,000
A012 TOTAL ALLOWANCES			<u>16,173,000</u>	<u>9,059,000</u>	<u>10,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			15,737,000	8,665,000	10,356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			436,000	394,000	436,000
A03 TOTAL OPERATING EXPENSES			<u>2,021,000</u>	<u>2,021,000</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			110,000	110,000	110,000
A039 TOTAL GENERAL			1,732,000	1,732,000	1,741,000
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
GGHS GHARIB ABAD (OLD DDO NI4102)			35,934,000	33,006,000	35,786,000

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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
NI7076 GGHS NUSHKI (OLD DDO NI4103)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,508,000</u>	<u>32,286,000</u>	<u>38,058,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>19,473,000</u>	<u>22,940,000</u>	<u>26,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	6,530,000	4,208,000	6,857,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	12,943,000	18,732,000	19,991,000
A012 TOTAL ALLOWANCES			<u>17,035,000</u>	<u>9,346,000</u>	<u>11,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			16,613,000	8,998,000	10,788,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			422,000	348,000	422,000
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,453,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			142,000	142,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			917,000	917,000	1,150,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	800,000
GGHS NUSHKI (OLD DDO NI4103)			38,268,000	34,046,000	40,811,000

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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
NI7079 GBHS JORKIAN (OLD DDO NI4107)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,585,000</u>	<u>12,153,000</u>	<u>12,760,000</u>
A011 TOTAL PAY	25	25	<u>6,768,000</u>	<u>8,511,000</u>	<u>8,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	3,191,000	3,810,000	3,695,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	3,577,000	4,701,000	5,120,000
A012 TOTAL ALLOWANCES			<u>5,817,000</u>	<u>3,642,000</u>	<u>3,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,687,000	3,517,000	3,815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			130,000	125,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>1,168,000</u>	<u>1,168,000</u>	<u>1,187,000</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			919,000	919,000	928,000
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 JORKIAN (OLD DDO NI4107)			14,253,000	13,821,000	14,447,000

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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
NI7081 GBHS KILLI BULGHANI KESHINGI NUSHKI (OLD DDO NI4112)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,089,000</u>	<u>9,048,000</u>	<u>18,992,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>12,971,000</u>	<u>6,223,000</u>	<u>13,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	2,896,000	1,489,000	3,041,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	10,075,000	4,734,000	10,579,000
A012 TOTAL ALLOWANCES			<u>10,118,000</u>	<u>2,825,000</u>	<u>5,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			9,761,000	2,723,000	5,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			357,000	102,000	357,000
A03 TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>773,000</u>	<u>791,000</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			527,000	527,000	536,000
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
GBHS KILLI BULGHANI KESHINGI NUSHKI (OLD DDO NI4112)			24,262,000	10,221,000	20,183,000

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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
NI7082 GBHS KILLI BATO NUSHKI (OLD DDO NI4113)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,613,000</u>	<u>19,199,000</u>	<u>23,077,000</u>
A011 TOTAL PAY	22	22	<u>12,511,000</u>	<u>13,846,000</u>	<u>16,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	5,715,000	3,980,000	6,001,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	6,796,000	9,866,000	10,552,000
A012 TOTAL ALLOWANCES			<u>9,102,000</u>	<u>5,353,000</u>	<u>6,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,836,000	5,191,000	6,258,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			266,000	162,000	266,000
A03 TOTAL OPERATING EXPENSES			<u>1,880,000</u>	<u>1,880,000</u>	<u>1,898,000</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			1,634,000	1,634,000	1,643,000
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 KILLI BATO NUSHKI (OLD DDO NI4113)			24,323,000	21,909,000	25,805,000

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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
NI7092 GBHS KILI IMAM BAKHSH KHAISAR NUSHKI (OLD DDO NI4128)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,885,000</u>	<u>6,801,000</u>	<u>12,791,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>7,987,000</u>	<u>4,516,000</u>	<u>8,388,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,104,000	1,385,000	3,260,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	4,883,000	3,131,000	5,128,000
A012 TOTAL ALLOWANCES			<u>5,898,000</u>	<u>2,285,000</u>	<u>4,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,578,000	2,207,000	4,083,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			320,000	78,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,022,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			134,000	134,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A039 TOTAL GENERAL			717,000	717,000	728,000
A09 TOTAL PHYSICAL ASSETS			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			315,000	315,000	315,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>333,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS KILI IMAM BAKHSH KHAISAR NUSHKI (OLD DDO NI4128)			15,532,000	8,448,000	14,461,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
NI7094 GBHS KILLI PALAIN KISHINGI (OLD DDO NI4131)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,717,000</u>	<u>9,765,000</u>	<u>21,775,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>17,133,000</u>	<u>6,980,000</u>	<u>17,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	3,805,000	2,430,000	3,996,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	13,328,000	4,550,000	13,995,000
A012 TOTAL ALLOWANCES			<u>5,584,000</u>	<u>2,785,000</u>	<u>3,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,380,000	2,705,000	3,580,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			204,000	80,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>977,000</u>	<u>977,000</u>	<u>989,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
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 KILLI PALAIN KISHINGI (OLD DDO NI4131)			<u>24,194,000</u>	<u>11,242,000</u>	<u>23,264,000</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
NI7095 GGHS NOOR BAKHSH (MULLAH BAKHSH) (OLD DDO NI4132)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,465,000</u>	<u>4,474,500</u>	<u>5,522,000</u>
A011 TOTAL PAY	14	14	<u>3,208,000</u>	<u>3,119,500</u>	<u>3,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	1,119,000	559,500	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	2,089,000	2,560,000	2,715,000
A012 TOTAL ALLOWANCES			<u>2,257,000</u>	<u>1,355,000</u>	<u>1,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,195,000	1,316,000	1,570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			62,000	39,000	62,000
A03 TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>739,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
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 NOOR BAKHSH (MULLAH BAKHSH) (OLD DDO NI4132)			6,604,000	5,613,500	6,673,000

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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
NI7104 GBHS QADIR ABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,922,000</u>	<u>12,235,000</u>	<u>28,162,000</u>
A011 TOTAL PAY	16	18	<u>20,000,000</u>	<u>8,652,000</u>	<u>21,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	7,500,000	2,713,000	7,875,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	12,500,000	5,939,000	13,125,000
A012 TOTAL ALLOWANCES			<u>12,922,000</u>	<u>3,583,000</u>	<u>7,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			12,672,000	3,487,000	6,912,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	96,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>993,000</u>	<u>993,000</u>	<u>1,007,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			86,000	86,000	93,000
A039 TOTAL GENERAL			865,000	865,000	872,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	300,000
GBHS QADIR ABAD			34,515,000	15,028,000	29,769,000

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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
NI7111 GGHS BAHADUR KHAN MALL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,529,000</u>	<u>730,000</u>	<u>3,183,000</u>
A011 TOTAL PAY	4	4	<u>1,130,000</u>	<u>730,000</u>	<u>1,187,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	800,000	400,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	330,000	330,000	347,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>		<u>1,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,299,000		1,896,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000		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 BAHADUR KHAN MALL			6,551,000	1,752,000	4,218,000

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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
NI7112 GGHS JAMALABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,004,000</u>	<u>4,724,000</u>	<u>7,204,000</u>
A011 TOTAL PAY	4	4	<u>605,000</u>	<u>3,205,000</u>	<u>4,241,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	440,000	2,084,000	2,458,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	165,000	1,121,000	1,783,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>	<u>1,519,000</u>	<u>2,963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,299,000	1,474,000	2,863,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	45,000	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 JAMALABAD			6,026,000	5,746,000	8,239,000

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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
NI7126 GBHS KILLI AZAM NUSHKI Nushki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>13,855,000</u>	<u>14,764,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>640,000</u>	<u>9,814,000</u>	<u>10,545,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	373,000	2,162,000	2,401,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	267,000	7,652,000	8,144,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>4,041,000</u>	<u>4,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	3,919,000	4,094,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	122,000	125,000
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 KILLI AZAM NUSHKI Nushki			2,540,000	15,074,000	15,995,000

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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
NI7127 GGHS KILLI BATTO NUSHKI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>7,105,000</u>	<u>8,645,000</u>
A011 TOTAL PAY	18	18	<u>640,000</u>	<u>5,003,000</u>	<u>6,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	373,000	1,350,000	1,460,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	267,000	3,653,000	4,592,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>2,102,000</u>	<u>2,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	2,015,000	2,488,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	87,000	105,000
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 KILLI BATTO NUSHKI			2,540,000	8,324,000	9,876,000

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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
WS7031 GBHS SAYAOZAI (OLD DDO WS4053)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,162,000</u>	<u>14,079,000</u>	<u>16,805,000</u>
A011 TOTAL PAY	16	16	<u>10,142,000</u>	<u>10,092,000</u>	<u>12,160,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,344,000	4,732,000	5,022,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	6,798,000	5,360,000	7,138,000
A012 TOTAL ALLOWANCES			<u>7,020,000</u>	<u>3,987,000</u>	<u>4,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,892,000	3,891,000	4,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			128,000	96,000	128,000
A03 TOTAL OPERATING EXPENSES			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,691,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			169,000	169,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,386,000	1,386,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,524,000</u>	
A052 TOTAL GRANTS-DOMESTIC				1,524,000	
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 SAYAOZAI (OLD DDO WS4053)			19,558,000	17,999,000	19,226,000

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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
WS7032 GBHS SHAHEED MUMTAZ ALAM BASIMA (OLD DDO WS4054)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,180,000</u>	<u>21,914,314</u>	<u>25,506,000</u>
A011 TOTAL PAY	29	29	<u>15,850,000</u>	<u>15,212,000</u>	<u>17,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	4,683,000	3,848,000	4,918,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	11,167,000	11,364,000	12,104,000
A012 TOTAL ALLOWANCES			<u>13,330,000</u>	<u>6,702,314</u>	<u>8,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			13,064,000	6,229,000	8,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			266,000	473,314	266,000
A03 TOTAL OPERATING EXPENSES			<u>1,938,000</u>	<u>1,938,000</u>	<u>1,963,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			148,000	148,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,679,000	1,679,000	1,693,000
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 SHAHEED MUMTAZ ALAM BASIMA (OLD DDO WS4054)			31,968,000	24,702,314	28,319,000

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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
WS7033 GBHSS NAAG (OLD DDO WS4055)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,691,000</u>	<u>14,570,000</u>	<u>16,485,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>10,139,000</u>	<u>10,155,000</u>	<u>10,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	3,434,000	3,140,000	3,606,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	6,705,000	7,015,000	7,327,000
A012 TOTAL ALLOWANCES			<u>8,552,000</u>	<u>4,415,000</u>	<u>5,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			8,361,000	4,278,000	5,361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			191,000	137,000	191,000
A03 TOTAL OPERATING EXPENSES			<u>3,324,000</u>	<u>2,424,000</u>	<u>2,474,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			135,000	135,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			202,000	202,000	229,000
A039 TOTAL GENERAL			2,946,000	2,046,000	2,060,000
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
GBHSS NAAG (OLD DDO WS4055)			22,715,000	17,694,000	19,659,000

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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
WS7034 GBHS SHINGER (OLD DDO WS4056)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,611,000</u>	<u>10,410,000</u>	<u>11,954,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,760,000</u>	<u>7,405,000</u>	<u>7,838,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,830,000	2,231,000	2,364,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	4,930,000	5,174,000	5,474,000
A012 TOTAL ALLOWANCES			<u>5,851,000</u>	<u>3,005,000</u>	<u>4,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			5,728,000	2,918,000	3,993,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			123,000	87,000	123,000
A03 TOTAL OPERATING EXPENSES			<u>1,511,000</u>	<u>1,511,000</u>	<u>1,534,000</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			1,265,000	1,265,000	1,279,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>350,000</u>	
A052 TOTAL GRANTS-DOMESTIC				350,000	
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 SHINGER (OLD DDO WS4056)			14,852,000	13,001,000	14,218,000

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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
WS7035 GBHSS LADGASHT (OLD DDO WS4057)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,761,000</u>	<u>7,411,000</u>	<u>8,606,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>5,308,000</u>	<u>5,035,000</u>	<u>5,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	1,360,000	1,318,000	1,428,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	3,948,000	3,717,000	4,146,000
A012 TOTAL ALLOWANCES			<u>4,453,000</u>	<u>2,376,000</u>	<u>3,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,334,000	2,306,000	2,913,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			119,000	70,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>3,253,000</u>	<u>2,349,000</u>	<u>2,372,000</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			3,007,000	2,103,000	2,117,000
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
GBHSS LADGASHT (OLD DDO WS4057)			13,714,000	10,460,000	11,678,000

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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
WS7036 GBHS SALAM BAIG (OLD DDO WS4058)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,918,000</u>	<u>10,089,000</u>	<u>12,717,000</u>
A011 TOTAL PAY	18	18	<u>7,557,000</u>	<u>6,936,000</u>	<u>8,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	3,366,000	2,197,000	3,535,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	4,191,000	4,739,000	5,100,000
A012 TOTAL ALLOWANCES			<u>6,361,000</u>	<u>3,153,000</u>	<u>4,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,205,000	3,038,000	3,926,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			156,000	115,000	156,000
A03 TOTAL OPERATING EXPENSES			<u>1,934,000</u>	<u>1,934,000</u>	<u>1,957,000</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			1,688,000	1,688,000	1,702,000
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 SALAM BAIG (OLD DDO WS4058)			16,702,000	12,873,000	15,524,000

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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
WS7037 GBHS PLANTAK (OLD DDO WS4059)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,979,000</u>	<u>4,275,000</u>	<u>5,273,000</u>
A011 TOTAL PAY	14	14	<u>3,158,000</u>	<u>2,931,000</u>	<u>3,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	848,000	680,000	891,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	2,310,000	2,251,000	2,426,000
A012 TOTAL ALLOWANCES			<u>2,821,000</u>	<u>1,344,000</u>	<u>1,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,726,000	1,305,000	1,861,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			95,000	39,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>1,038,000</u>	<u>1,038,000</u>	<u>1,061,000</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			792,000	792,000	806,000
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 PLANTAK (OLD DDO WS4059)			7,517,000	5,813,000	6,834,000

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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
WS7038 GBMODHS WASHUK (OLD DDO WS4060)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,329,000</u>	<u>12,627,000</u>	<u>16,552,000</u>
A011 TOTAL PAY	<u>24</u>	<u>26</u>	<u>9,749,000</u>	<u>8,866,000</u>	<u>11,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	2,986,000	762,000	3,136,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	6,763,000	8,104,000	8,496,000
A012 TOTAL ALLOWANCES			<u>7,580,000</u>	<u>3,761,000</u>	<u>4,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,386,000	3,630,000	4,726,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			194,000	131,000	194,000
A03 TOTAL OPERATING EXPENSES			<u>3,306,000</u>	<u>2,403,000</u>	<u>2,428,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			148,000	148,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			3,047,000	2,144,000	2,158,000
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
GBMODHS WASHUK (OLD DDO WS4060)			21,485,000	15,880,000	19,830,000

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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
WS7039 GBHS SHIMSHI (OLD DDO WS4061)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,909,000</u>	<u>7,445,000</u>	<u>8,153,000</u>
A011 TOTAL PAY	16	16	<u>4,064,000</u>	<u>5,074,000</u>	<u>5,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	662,000	926,000	981,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	3,402,000	4,148,000	4,451,000
A012 TOTAL ALLOWANCES			<u>3,845,000</u>	<u>2,371,000</u>	<u>2,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,723,000	2,295,000	2,599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			122,000	76,000	122,000
A03 TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>1,035,000</u>	<u>1,058,000</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			789,000	789,000	803,000
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 SHIMSHI (OLD DDO WS4061)			9,444,000	8,980,000	9,711,000

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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
WS7040 GBHS SHENRAZA (OLD DDO WS4062)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,181,000</u>	<u>12,664,000</u>	<u>14,343,000</u>
A011 TOTAL PAY	15	15	<u>8,793,000</u>	<u>8,939,000</u>	<u>9,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	3,077,000	2,880,000	3,231,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	5,716,000	6,059,000	6,330,000
A012 TOTAL ALLOWANCES			<u>7,388,000</u>	<u>3,725,000</u>	<u>4,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,186,000	3,608,000	4,580,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			202,000	117,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>1,335,000</u>	<u>1,335,000</u>	<u>1,358,000</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			1,089,000	1,089,000	1,103,000
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 SHENRAZA (OLD DDO WS4062)			18,066,000	14,549,000	16,251,000

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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
WS7041 GBHS MOHAMMAD GUL KHORMAGHI (OLD DDO WS4063)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,237,000</u>	<u>5,504,000</u>	<u>6,444,000</u>
A011 TOTAL PAY	12	12	<u>3,363,000</u>	<u>3,897,000</u>	<u>4,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,548,000	2,421,000	2,563,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	1,815,000	1,476,000	1,906,000
A012 TOTAL ALLOWANCES			<u>2,874,000</u>	<u>1,607,000</u>	<u>1,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,785,000	1,565,000	1,886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			89,000	42,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>851,000</u>	<u>851,000</u>	<u>874,000</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			605,000	605,000	619,000
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 MOHAMMAD GUL KHORMAGHI (OLD DDO WS4063)			7,588,000	6,855,000	7,818,000

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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
WS7042 GGHSS BASIMA (OLD DDO WS4064)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,982,000</u>	<u>14,173,000</u>	<u>15,380,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>7,396,000</u>	<u>9,877,000</u>	<u>10,609,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	1,110,000	803,000	1,166,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	6,286,000	9,074,000	9,443,000
A012 TOTAL ALLOWANCES			<u>6,586,000</u>	<u>4,296,000</u>	<u>4,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			6,414,000	4,172,000	4,599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			172,000	124,000	172,000
A03 TOTAL OPERATING EXPENSES			<u>4,023,000</u>	<u>3,444,800</u>	<u>3,149,000</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			3,753,000	3,174,800	2,866,000
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
GGHSS BASIMA (OLD DDO WS4064)			18,955,000	18,567,800	19,479,000

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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
WS7043 GGHSS MASRKI ZAWAG MASHKAIL (OLD DDO WS4065)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,788,000</u>	<u>6,820,500</u>	<u>7,907,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>4,200,000</u>	<u>4,859,500</u>	<u>5,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	531,000	265,500	558,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	3,669,000	4,594,000	4,868,000
A012 TOTAL ALLOWANCES			<u>3,588,000</u>	<u>1,961,000</u>	<u>2,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,503,000	1,955,000	2,396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			85,000	6,000	85,000
A03 TOTAL OPERATING EXPENSES			<u>2,935,000</u>	<u>2,935,000</u>	<u>2,063,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			190,000	190,000	208,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			2,634,000	2,634,000	1,744,000
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
GGHSS MASRKI ZAWAG MASHKAIL (OLD DDO WS4065)			11,223,000	10,255,500	10,470,000

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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
WS7045 GBHS KERECHI BASIMA (OLD DDO WS4067)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,994,000</u>	<u>8,252,000</u>	<u>8,982,000</u>
A011 TOTAL PAY	16	16	<u>4,240,000</u>	<u>5,555,000</u>	<u>6,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	1,543,000	1,081,000	1,621,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	2,697,000	4,474,000	4,589,000
A012 TOTAL ALLOWANCES			<u>3,754,000</u>	<u>2,697,000</u>	<u>2,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,666,000	2,615,000	2,684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			88,000	82,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>910,000</u>	<u>933,000</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			664,000	664,000	678,000
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 KERECHI BASIMA (OLD DDO WS4067)			9,404,000	9,662,000	10,415,000

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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
WS7047 GBHS KURRAGI BASIMA (OLD DDO WS4077)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,524,000</u>	<u>13,968,000</u>	<u>15,737,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,194,000</u>	<u>9,444,000</u>	<u>10,693,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	3,369,000	4,341,000	4,576,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	5,825,000	5,103,000	6,117,000
A012 TOTAL ALLOWANCES			<u>7,330,000</u>	<u>4,524,000</u>	<u>5,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			7,148,000	4,371,000	4,862,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			182,000	153,000	182,000
A03 TOTAL OPERATING EXPENSES			<u>851,000</u>	<u>851,000</u>	<u>876,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			148,000	148,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			592,000	592,000	606,000
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
GBHS KURRAGI BASIMA (OLD DDO WS4077)			17,775,000	15,219,000	17,013,000

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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
WS7048 GGHS KILLI SIAHOZAI BASIMA (OLD DDO WS4078)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,152,000</u>	<u>7,502,000</u>	<u>7,871,000</u>
A011 TOTAL PAY	22	22	<u>3,767,000</u>	<u>5,044,000</u>	<u>5,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	662,000	926,000	981,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	3,105,000	4,118,000	4,303,000
A012 TOTAL ALLOWANCES			<u>3,385,000</u>	<u>2,458,000</u>	<u>2,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,301,000	2,368,000	2,498,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			84,000	90,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>1,677,000</u>	<u>1,677,000</u>	<u>1,709,000</u>
A032 TOTAL COMMUNICATIONS			41,000	41,000	41,000
A033 TOTAL UTILITIES			190,000	190,000	208,000
A038 TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	70,000
A039 TOTAL GENERAL			1,376,000	1,376,000	1,390,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				400,000	
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 KILLI SIAHOZAI BASIMA (OLD DDO WS4078)			9,559,000	10,309,000	10,310,000

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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
WS7049 GBHS NEW JANGIAN DISTRICT WASHUK (OLD DDO WS4079)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,366,000</u>	<u>6,602,000</u>	<u>7,583,000</u>
A011 TOTAL PAY	22	22	<u>3,319,000</u>	<u>4,418,000</u>	<u>5,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	1,104,000	1,292,000	1,836,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	2,215,000	3,126,000	3,260,000
A012 TOTAL ALLOWANCES			<u>3,047,000</u>	<u>2,184,000</u>	<u>2,487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			2,965,000	2,090,000	2,390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			82,000	94,000	97,000
A03 TOTAL OPERATING EXPENSES			<u>1,456,000</u>	<u>1,456,000</u>	<u>1,479,000</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			1,210,000	1,210,000	1,224,000
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 NEW JANGIAN DISTRICT WASHUK (OLD DDO WS4079)			8,522,000	8,758,000	9,762,000

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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
WS7060 GGHS KURRANGI (OLD DDO WS4091)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,969,000</u>	<u>8,100,000</u>	<u>8,750,000</u>
A011 TOTAL PAY	17	17	<u>4,462,000</u>	<u>5,647,000</u>	<u>6,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,119,000	926,000	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	3,343,000	4,721,000	4,999,000
A012 TOTAL ALLOWANCES			<u>3,507,000</u>	<u>2,453,000</u>	<u>2,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			3,430,000	2,375,000	2,498,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			77,000	78,000	78,000
A03 TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>739,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
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 KURRANGI (OLD DDO WS4091)			9,108,000	9,239,000	9,901,000

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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
WS7061 GGHS NAG (OLD DDO WS4092)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,546,000</u>	<u>5,192,500</u>	<u>6,262,000</u>
A011 TOTAL PAY	16	16	<u>1,589,000</u>	<u>3,738,500</u>	<u>4,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	1,119,000	559,500	1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	470,000	3,179,000	3,497,000
A012 TOTAL ALLOWANCES			<u>957,000</u>	<u>1,454,000</u>	<u>1,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			897,000	1,420,000	1,530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			60,000	34,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>739,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A033 TOTAL UTILITIES			104,000	104,000	110,000
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 NAG (OLD DDO WS4092)			3,685,000	6,331,500	7,413,000

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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
WS7069 GGHS WASHUK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,809,000</u>	<u>5,713,000</u>	<u>11,084,000</u>
A011	TOTAL PAY		<u>8,000,000</u>	<u>4,380,000</u>	<u>8,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	9	3,000,000	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	5,000,000	2,880,000
A012	TOTAL ALLOWANCES		<u>4,809,000</u>	<u>1,333,000</u>	<u>2,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			4,709,000	1,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	58,000
A03	TOTAL OPERATING EXPENSES		<u>617,000</u>	<u>617,000</u>	<u>631,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000
A033	TOTAL UTILITIES			86,000	86,000
A039	TOTAL GENERAL			489,000	489,000
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
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
GGHS WASHUK			13,826,000	6,730,000	12,115,000

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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
WS7070 GBHS GARAH I					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,640,000</u>	<u>6,962,000</u>	<u>22,500,000</u>
A011	TOTAL PAY		<u>15,268,000</u>	<u>4,814,000</u>	<u>16,032,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	6,320,000	1,970,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	8,948,000	2,844,000
A012	TOTAL ALLOWANCES		<u>12,372,000</u>	<u>2,148,000</u>	<u>6,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			12,122,000	2,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			250,000	74,000
A03	TOTAL OPERATING EXPENSES		<u>617,000</u>	<u>617,000</u>	<u>631,000</u>
A032	TOTAL COMMUNICATIONS			42,000	42,000
A033	TOTAL UTILITIES			86,000	86,000
A039	TOTAL GENERAL			489,000	489,000
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
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
GBHS GARAH I			28,657,000	7,979,000	23,531,000

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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
WS7071 GBHS ZIAK BASIMA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,757,000</u>	<u>11,910,000</u>	<u>27,047,000</u>
A011	TOTAL PAY		<u>18,792,000</u>	<u>8,348,000</u>	<u>19,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	6,193,000	3,599,000	6,503,000
A011-2	TOTAL PAY OF OTHER STAFF	15	12,599,000	4,749,000	13,229,000
A012	TOTAL ALLOWANCES		<u>12,965,000</u>	<u>3,562,000</u>	<u>7,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		12,715,000	3,452,000	7,065,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		250,000	110,000	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
GBHS ZIAK BASIMA			32,774,000	12,927,000	28,078,000

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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
WS7078 GGHS WEST NAWAK MASHKEL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,529,000</u>	<u>2,549,000</u>	<u>4,787,000</u>
A011 TOTAL PAY	9	9	<u>1,130,000</u>	<u>1,972,000</u>	<u>2,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	800,000	400,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	330,000	1,572,000	1,618,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>	<u>577,000</u>	<u>2,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			4,299,000	556,000	2,229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	21,000	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 WEST NAWAK MASHKEL			6,551,000	3,571,000	5,822,000

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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
WS7084 GBHS SAJIB LOOP WASHUK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>689,500</u>	<u>1,284,000</u>
A011 TOTAL PAY	14	14	<u>640,000</u>	<u>526,500</u>	<u>753,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	373,000	186,500	392,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	267,000	340,000	361,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>163,000</u>	<u>531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	163,000	495,000
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 SAJIB LOOP WASHUK			2,540,000	1,908,500	2,515,000

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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
WS7085 GBHS SHERANZA WASHUK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,321,000</u>	<u>665,500</u>	<u>1,253,000</u>
A011 TOTAL PAY	2	2	<u>640,000</u>	<u>495,500</u>	<u>720,000</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	309,000	328,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>170,000</u>	<u>533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			645,000	170,000	497,000
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 SHERANZA WASHUK			2,540,000	1,884,500	2,484,000

BC21041 (41)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
KN7115 DIVISIONAL DIRECTORATE OF EDUCATION (SCHOOLS) RAKHSHAN AT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,275,000</u>	<u>10,066,000</u>	<u>13,326,000</u>
A011	TOTAL PAY	10	10	<u>6,120,000</u>	<u>7,761,000</u>	<u>10,190,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	4,120,000	7,242,000	8,090,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	2,000,000	519,000	2,100,000
A012	TOTAL ALLOWANCES			<u>5,155,000</u>	<u>2,305,000</u>	<u>3,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			5,117,000	2,290,000	3,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			38,000	15,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>659,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS			3,000	3,000	3,000
A033	TOTAL UTILITIES			58,000	58,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			402,000	402,000	452,000
A039	TOTAL GENERAL			196,000	196,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>225,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT			165,000	165,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
DIVISIONAL DIRECTORATE OF EDUCATION (SCHOOLS) RAKHSHAN AT KHARAN				12,159,000	10,950,000	14,279,000

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
NI7077					
GOVERNMENT COLLEGE OF ELEMENTARY EDUCATION NUSHKI (OLD DDO NI4105)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,191,000</u>	<u>11,246,000</u>	<u>11,976,000</u>
A011	TOTAL PAY		<u>6,705,000</u>	<u>8,035,000</u>	<u>8,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	11 13	5,534,000	6,412,000	6,664,000
A011-2	TOTAL PAY OF OTHER STAFF	8 9	1,171,000	1,623,000	1,715,000
A012	TOTAL ALLOWANCES		<u>5,486,000</u>	<u>3,211,000</u>	<u>3,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	3 4	5,412,000	3,139,000	3,523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		74,000	72,000	74,000
A03	TOTAL OPERATING EXPENSES		<u>1,817,000</u>	<u>1,817,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A033	TOTAL UTILITIES		276,000	276,000	295,000
A038	TOTAL TRAVEL & TRANSPORTATION		220,000	220,000	100,000
A039	TOTAL GENERAL		1,281,000	1,281,000	290,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
GOVERNMENT COLLEGE OF ELEMENTARY EDUCATION NUSHKI (OLD DDO NI4105)			14,068,000	13,123,000	12,764,000