

KT21C89 (061)
Health
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KOHAT	157	90,629,000	87,119,500	106,977,460	2,206,500	109,183,960
TOTAL	157	90,629,000	87,119,500	106,977,460	2,206,500	109,183,960

KT21C89 (061)
Health

	Rs
Charged:	0
Voted:	109,183,960
Total:	109,183,960

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074101 ANTI-MALARIA	2,679,000	2,695,590	2,672,500
076101 ADMINISTRATION	87,950,000	84,423,910	106,511,460
TOTAL	90,629,000	87,119,500	109,183,960

KT21C89 (061)
Health

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6403	DHO Health Kohat	87,950,000	84,423,910	106,511,460
KT6404	DHO Anti Malaria Kohat	2,679,000	2,695,590	2,672,500
TOTAL		90,629,000	87,119,500	109,183,960

KT21C89 (061)
Health

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>84,591,000</u>	<u>81,404,520</u>	<u>106,977,460</u>
A011	PAY	<u>43,098,000</u>	<u>34,299,490</u>	<u>53,347,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,429,000</u>	<u>7,282,960</u>	<u>8,816,830</u>
A01101	Basic Pay Of Officer	9,429,000	7,282,960	8,816,830
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,669,000</u>	<u>27,016,530</u>	<u>44,530,670</u>
A01151	Basic Pay Other Staff	33,669,000	27,016,530	44,530,670
A012	ALLOWANCES	<u>41,493,000</u>	<u>47,105,030</u>	<u>53,629,960</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>41,293,000</u>	<u>46,537,610</u>	<u>53,627,960</u>
A01202	House Rent Allowance	4,671,000	3,133,640	3,226,580
A01203	Conveyance Allowance	4,074,000	3,764,630	3,863,870
A01217	Medical Allowance	2,414,000	2,711,820	2,911,220
A0121B	Health Professional Allowance	16,560,000	19,527,000	26,200,000
A0121T	Adhoc Relief Allowance 2013		796,850	797,560
A0122C	Adhoc Relief Allowance - 2015		573,360	573,800
A0122M	Adhoc Relief Allowance 2016	3,863,000	2,790,340	2,790,500
A0122Y	Ad-hoc Relief Allowance 2017	3,863,000	3,646,660	3,659,080
A01233	Unattractive Area Allowance	1,985,000	2,134,170	2,134,270
A01238	Charge allowance		146,640	
A0123G	Ad-hoc Relief Allowance-2018	3,863,000	3,646,660	3,659,080
A0123P	Ad-hoc Relief Allowance 2019		3,130,640	3,276,800
A01252	Non Practising Allowance		504,000	504,000
A01257	RC Allowance		31,200	31,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200,000</u>	<u>567,420</u>	<u>2,000</u>
A01274	Medical Charges	200,000	438,000	1,000
A01278	Leave Salary		129,420	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,794,000</u>	<u>1,748,800</u>	<u>1,611,500</u>
A032	COMMUNICATIONS	<u>47,000</u>	<u>45,000</u>	<u>42,000</u>
A03201	Postage and Telegraph	16,000	15,000	12,000
A03202	Telephone and Trunk Call	31,000	30,000	30,000
A033	UTILITIES	<u>323,000</u>	<u>327,000</u>	<u>360,000</u>

KT21C89 (061)
Health

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	291,000	301,000	350,000
A03304	Hot and Cold Weather Charges	32,000	26,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>254,000</u>	<u>257,000</u>	<u>230,000</u>
A03805	Travelling Allowance	94,000	94,000	60,000
A03806	Transportation of Goods	17,000	20,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	143,000	143,000	130,000
A039	GENERAL	<u>1,170,000</u>	<u>1,119,800</u>	<u>979,500</u>
A03901	Stationery	73,000	64,800	43,000
A03902	Printing and Publication	14,000	17,000	40,000
A03905	Newspapers Periodicals and Books	6,000	6,000	4,000
A03906	Uniforms and Protective Clothing	15,000	15,000	1,000
A03907	Advertising & Publicity	52,000	50,000	50,000
A03927	Purchase of Drug and Medicines	700,000	700,000	700,000
A03942	Cost of Other Stores	154,000	150,000	100,000
A03970	Others	156,000	117,000	41,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>3,711,180</u>	<u>500,000</u>
A041	PENSION	<u>2,000,000</u>	<u>3,711,180</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000	3,711,180	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>		
A052	GRANTS-DOMESTIC	<u>2,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000		
A09	TOTAL PHYSICAL ASSETS	<u>68,000</u>	<u>76,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>42,000</u>	<u>50,000</u>	
A09601	Plant and Machinery	42,000	50,000	

KT21C89 (061)
Health

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>26,000</u>	<u>26,000</u>	
A09701	Furniture and Fixtures	26,000	26,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>176,000</u>	<u>179,000</u>	<u>95,000</u>
A130	TRANSPORT	<u>63,000</u>	<u>65,000</u>	<u>40,000</u>
A13001	Transport	63,000	65,000	40,000
A131	MACHINERY AND EQUIPMENT	<u>73,000</u>	<u>76,000</u>	<u>33,000</u>
A13101	Machinery and Equipment	73,000	76,000	33,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>38,000</u>	<u>22,000</u>
A13201	Furniture and Fixture	40,000	38,000	22,000
NET TOTAL		90,629,000	87,119,500	109,183,960

KT21C89 (061)
Health
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	150,810
04	43			43	7,408,040
05	45			45	9,743,740
07	1			1	231,310
12	52			52	26,996,770
17	12			12	6,836,080
18	3			3	1,980,750
TOTAL	157			157	53,347,500

KT21C89 (061)
Health

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT6404 DHO Anti Malaria Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,631,000</u>	<u>2,650,790</u>	<u>2,653,000</u>
A011 TOTAL PAY	5	5	<u>1,696,000</u>	<u>1,466,400</u>	<u>1,609,400</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,696,000</u>	<u>1,466,400</u>	<u>1,609,400</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,696,000</u>	<u>1,466,400</u>	<u>1,609,400</u>
M006 Malaria Supervisor (BPS-12)	5	5	1,696,000		1,609,400
A012 TOTAL ALLOWANCES			<u>935,000</u>	<u>1,184,390</u>	<u>1,043,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>935,000</u>	<u>1,184,390</u>	<u>1,043,600</u>
A01202 House Rent Allowance			176,000	117,660	110,600
A01203 Conveyance Allowance			171,000	171,360	170,600
A01217 Medical Allowance			90,000	88,400	87,800
A0121T Adhoc Relief Allowance 2013				29,090	29,800
A0122C Adhoc Relief Allowance - 2015				21,280	21,800
A0122M Adhoc Relief Allowance 2016			166,000	110,040	110,200
A0122Y Ad-hoc Relief Allowance 2017			166,000	146,640	150,900
A01233 Unattractive Area Allowance				<u>60,000</u>	<u>60,100</u>
001 Unattractive area allowance				60,000	60,100
A01238 Charge allowance				146,640	
A0123G Ad-hoc Relief Allowance-2018			<u>166,000</u>	<u>146,640</u>	<u>150,900</u>
001				146,640	150,900
A0123P Ad-hoc Relief Allowance 2019				146,640	150,900
A03 TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>35,800</u>	<u>14,500</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,000</u>	
A03201 Postage and Telegraph			4,000	3,000	
A033 TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,000</u>	

KT21C89 (061)
Health

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT6404 DHO Anti Malaria Kohat					
003 Hot & Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
001 Travelling Allowance			22,000	22,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>8,800</u>	<u>4,500</u>
A03901 Stationery			<u>7,000</u>	<u>4,800</u>	<u>3,000</u>
001 Stationery Charges			7,000	4,800	3,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	
001 Printing and publication			2,000	2,000	
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>1,500</u>
001 Others			2,000	2,000	
002 Other Contingencies					1,500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>9,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>6,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>6,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	6,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			3,000	3,000	2,000
DHO Anti Malaria Kohat			2,679,000	2,695,590	2,672,500

KT21C89 (061)
Health

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT6403 DHO Health Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,960,000</u>	<u>78,753,730</u>	<u>104,324,460</u>
A011 TOTAL PAY	152	152	<u>41,402,000</u>	<u>32,833,090</u>	<u>51,738,100</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>9,429,000</u>	<u>7,282,960</u>	<u>8,816,830</u>
A01101 Total Basic Pay Of Officer	15	15	<u>9,429,000</u>	<u>7,282,960</u>	<u>8,816,830</u>
G025 Gynaecologist (BPS-18)	1	1	495,000		527,370
S157 Surgical Specialist (BPS-18)	1	1	495,000		525,370
S213 Senior Medical Officer (BPS-18)	1	1	825,000		928,010
D018 Dental Surgeon (BPS-17)	1	1	392,000		435,740
M033 Medical Officer (BPS-17)	11	11	7,222,000		6,400,340
A011-2 TOTAL PAY OF OTHER STAFF	137	137	<u>31,973,000</u>	<u>25,550,130</u>	<u>42,921,270</u>
A01151 Total Basic Pay Other Staff	137	137	<u>31,973,000</u>	<u>25,550,130</u>	<u>42,921,270</u>
C235 Cold Chain Technician (Epi) (BPS-12)	5	5	1,709,000		1,800,480
C302 Clinical Technician (Dental) (BPS-12)	1	1	264,000		178,080
C306 Clinical Technician (Pathology) (BPS-12)	1	1	339,000		304,800
D078 Dispensor (BPS-12)	9	9	3,054,000		5,365,280
L012 Lady Health Visitor (BPS-12)	11	11	3,733,000		6,352,800
M038 Medical Technician (BPS-12)	18	18	6,108,000		10,707,250
R002 Radiographer (BPS-12)	1	1	339,000		385,440
V001 Vaccinator (BPS-12)	1	1	275,000		293,240
D112 Driver (BPS-07)	1	1	246,000		231,310
D007 Dai (BPS-05)	19	19	3,321,000		3,314,540
L153 Lady Health Worker (BPS-05)	10	10	1,531,000		3,262,000
W004 Ward Orderli (BPS-05)	16	16	3,311,000		3,167,200
B006 Behishti (BPS-04)	18	18	3,310,000		3,139,680

KT21C89 (061)
Health

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT6403	DHO Health Kohat						
C057	Chowkidar	(BPS-04)	18	18	2,988,000		3,067,920
D011	Dark Room Attendant	(BPS-04)	1	1	201,000		164,120
L002	Laboratory Attendant	(BPS-04)	1	1	201,000		169,400
S162	Sweeper	(BPS-04)	5	5	855,000		866,920
N005	Naib Qasid	(BPS-03)	1	1	188,000		150,810
A012	TOTAL ALLOWANCES				40,558,000	45,920,640	52,586,360
A012-1	TOTAL REGULAR ALLOWANCES				40,358,000	45,353,220	52,584,360
A01202	House Rent Allowance				4,495,000	3,015,980	3,115,980
A01203	Conveyance Allowance				3,903,000	3,593,270	3,693,270
A01217	Medical Allowance				2,324,000	2,623,420	2,823,420
A0121B	Health Professional Allowance				16,560,000	19,527,000	26,200,000
A0121T	Adhoc Relief Allowance 2013					767,760	767,760
A0122C	Adhoc Relief Allowance - 2015					552,080	552,000
A0122M	Adhoc Relief Allowance 2016				3,697,000	2,680,300	2,680,300
A0122Y	Ad-hoc Relief Allowance 2017				3,697,000	3,500,020	3,508,180
A01233	Unattractive Area Allowance				<u>1,985,000</u>	<u>2,074,170</u>	<u>2,074,170</u>
001	Unattractive area allowance				1,985,000	2,074,170	2,074,170
A0123G	Ad-hoc Relief Allowance-2018				<u>3,697,000</u>	<u>3,500,020</u>	<u>3,508,180</u>
001						3,500,020	3,508,180
A0123P	Ad-hoc Relief Allowance 2019					2,984,000	3,125,900
A01252	Non Practising Allowance					504,000	504,000
A01257	RC Allowance					31,200	31,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	567,420	2,000
A01274	Medical Charges				<u>200,000</u>	<u>438,000</u>	<u>1,000</u>
001	Medical Charges				200,000	438,000	1,000
A01278	Leave Salary					<u>129,420</u>	<u>1,000</u>
001	Leave Salary					129,420	1,000
A03	TOTAL OPERATING EXPENSES				1,754,000	1,713,000	1,597,000
A032	TOTAL COMMUNICATIONS				43,000	42,000	42,000

KT21C89 (061)
Health

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT6403 DHO Health Kohat					
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>325,000</u>	<u>360,000</u>
A03303 Electricity			<u>290,000</u>	<u>300,000</u>	<u>350,000</u>
001 Electricity			290,000	300,000	350,000
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>25,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges				25,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>235,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>50,000</u>
001 Travelling Allowance			72,000	72,000	50,000
A03806 Transportation of Goods			<u>17,000</u>	<u>20,000</u>	<u>40,000</u>
001 Transportation of Goods			17,000	20,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>143,000</u>	<u>143,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			143,000	143,000	
002 POL Charges					130,000
A039 TOTAL GENERAL			<u>1,159,000</u>	<u>1,111,000</u>	<u>975,000</u>
A03901 Stationery			<u>66,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery Charges			66,000	60,000	40,000
A03902 Printing and Publication			<u>12,000</u>	<u>15,000</u>	<u>40,000</u>
001 Printing and publication			12,000	15,000	40,000
A03905 Newspapers Periodicals and Books			6,000	6,000	4,000
A03906 Uniforms and Protective Clothing			15,000	15,000	1,000
A03907 Advertising & Publicity			<u>52,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			52,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Purchase of Drugs and medicines			700,000	700,000	700,000
A03942 Cost of Other Stores			<u>154,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			154,000	150,000	100,000
A03970 Others			<u>154,000</u>	<u>115,000</u>	<u>40,000</u>
001 Others			154,000	115,000	40,000

**KT21C89 (061)
Health**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT6403 DHO Health Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,711,180</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,711,180</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>	3,711,180	<u>500,000</u>
001 Superannuation Encashment of L.P.R				3,711,180	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		
001 Fin: Asstt:			2,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>76,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>42,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>42,000</u>	<u>50,000</u>	
001 Plant and Machinery			42,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>26,000</u>	<u>26,000</u>	
A09701 Furniture and Fixtures			<u>26,000</u>	<u>26,000</u>	
001 Furniture & Fixture			26,000	26,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>170,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>	<u>65,000</u>	<u>40,000</u>
A13001 Transport			<u>63,000</u>	<u>65,000</u>	<u>40,000</u>
001 Transport			63,000	65,000	40,000

**KT21C89 (061)
Health**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT6403 DHO Health Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>70,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>68,000</u>	<u>70,000</u>	<u>30,000</u>
001 Machinery and Equipment			68,000	70,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>35,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			37,000	35,000	20,000
DHO Health Kohat			87,950,000	84,423,910	106,511,460