

**KT21C17 (13)**  
**HEALTH**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KOHAT	819	46,337,320	47,538,730	169,923,680	37,721,680	207,645,360
kohat	85	68,303,300	56,421,340	47,904,250	5,297,840	53,202,090
KOHAT	819	403,331,540	405,167,960	197,707,220	14,005,130	211,712,350
<b>TOTAL</b>	<b>1,723</b>	<b>517,972,160</b>	<b>509,128,030</b>	<b>415,535,150</b>	<b>57,024,650</b>	<b>472,559,800</b>

**KT21C17 (13)  
HEALTH**

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>472,559,800</b>
<b>Total:</b>	<b>472,559,800</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	126,339,940	99,628,510	109,683,340
073104 RURAL HEALTH CENTERS	81,297,540	65,902,920	58,943,440
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	131,528,130	164,421,310	94,562,860
073201 SPECIAL HOSPITAL SERVICES	4,812,270	3,410,940	3,074,420
073301 MOTHER AND CHILD HEALTH			6,647,410
074101 ANTI-MALARIA	16,517,910	14,052,500	19,623,470
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	25,007,140	30,075,290	31,441,170
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	20,946,520	20,291,050	23,121,450
076101 ADMINISTRATION	111,522,710	111,345,510	125,462,240
<b>TOTAL</b>	<b>517,972,160</b>	<b>509,128,030</b>	<b>472,559,800</b>

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**KT21C17 (13)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KT6095	District Health Officer (Other Hospitals) Kohat			54,682,170
KT6099	Mother & Child Health Center Kohat			6,647,410
KT6100	District Health Officer (Other Health Facilities) Kohat	9,620,370	8,593,970	23,121,450
KT6217	Drug Addicts Treatment Centre Kohat			1,799,080
KT6335	District Health Officer Kohat	111,522,710	111,345,510	125,462,240
KT6354	DISTRICT HEALTH SERVICES (MALARIA) KOHAT	16,517,910	14,052,500	19,623,470
KT6355	DISPENSARIES KOHAT (DISP:8)			25,660,940
KT6356	BASIC HEALTH UNITS KOHAT			68,901,920
KT6357	RURAL HEALTH CENTRES KOHAT			58,943,440
KT6358	DISTRICT HEALTH SERVICES (EPI) KOHAT	25,007,140	30,075,290	31,441,170
KT6359	MS DHQ (DRUG ADDICTS TREATMENT HOSPITAL) KOHAT	1,695,170	1,894,070	
KT6360	DISTRICT TB CONTROL PROGRAMME KOHAT	3,117,100	1,516,870	3,074,420
KT6363	RHC Billi Tang Tehsil Kohat	26,483,010	17,874,030	
KT6364	RHC Chorlakkı Tehsil Kohat	13,635,480	13,006,240	
KT6365	RHC Gumbat Tehsil Kohat	18,771,950	17,639,840	
KT6366	RHC Ustarzal Tehsil Kohat	22,407,100	17,382,810	
KT6367	Deputy District Health Officer Tehsil Kohat Basic Health Unit	63,815,790	70,564,320	
KT6368	Deputy District Health Officer Tehsil Kohat Civil Dispensaries	19,297,460	17,959,080	

**KT21C17 (13)  
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6369	Deputy District Health Officer Tehsil Kohat MCH Center	6,338,220	6,933,700	
KT6370	MS Cat D Hospital Shakardara Lachi	58,036,640	43,207,170	
KT6371	Deputy District Health Officer Tehsil Lachi Basic Health Unit	32,674,890	69,065,480	
KT6372	Deputy District Health Officer Tehsil Lachi Civil Dispensaries	15,739,990	6,832,430	
KT6373	Deputy District Health Officer Tehsil Lachi Sub Health Unit	4,987,930	4,763,380	
KT6350	Category D Hospital Lachi District Kohat District Kohat	68,303,300	56,421,340	53,202,090
<b>TOTAL</b>		<b>517,972,160</b>	<b>509,128,030</b>	<b>472,559,800</b>

**KT21C17 (13)  
HEALTH**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>475,937,660</u></b>	<b><u>451,650,550</u></b>	<b><u>415,535,150</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>260,487,970</u></b>	<b><u>241,511,190</u></b>	<b><u>214,111,990</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>90,421,220</u></b>	<b><u>46,389,820</u></b>	<b><u>65,503,260</u></b>
A01101	Basic Pay Of Officer	90,421,220	46,389,820	65,503,260
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>170,066,750</u></b>	<b><u>195,121,370</u></b>	<b><u>148,608,730</u></b>
A01151	Basic Pay Other Staff	170,066,750	195,070,540	148,563,400
A01152	Personal pay		50,830	45,330
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>215,449,690</u></b>	<b><u>210,139,360</u></b>	<b><u>201,423,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>214,413,690</u></b>	<b><u>208,363,930</u></b>	<b><u>201,021,160</u></b>
A01201	Senior Post Allowance	15,000	15,000	
A01202	House Rent Allowance	21,279,600	18,599,820	18,460,810
A01203	Conveyance Allowance	25,445,840	23,337,970	21,358,430
A01207	Washing Allowance	2,592,540	183,680	596,670
A01208	Dress Allowance	183,640	461,030	952,250
A0120D	Integrated Allowance	509,950	759,060	16,200
A01217	Medical Allowance	16,678,900	14,949,040	14,579,660
A0121B	Health Professional Allowance	76,442,120	69,794,490	55,182,160
A0121T	Adhoc Relief Allowance 2013	3,819,520	2,993,240	3,327,300
A01224	Entertainment Allowance	12,000	37,200	30,000
A01226	Computer Allowance	54,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	5,140,950	2,072,500	2,081,990
A0122M	Adhoc Relief Allowance 2016	16,936,050	15,424,200	12,495,020
A0122Y	Ad-hoc Relief Allowance 2017	20,948,780	18,092,490	23,482,860
A0123G	Ad-hoc Relief Allowance-2018	20,948,800	20,055,070	23,659,000
A0123P	Ad-hoc Relief Allowance 2019		19,604,410	22,820,080
A01251	Mess Allowance	96,000	96,000	96,000
A01252	Non Practising Allowance	3,280,000	1,783,130	1,777,130
A01257	RC Allowance		39,600	39,600
A01270	Other	30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,036,000</u></b>	<b><u>1,775,430</u></b>	<b><u>402,000</u></b>
A01274	Medical Charges	33,000	330,000	401,000
A01278	Leave Salary	1,003,000	1,445,430	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>41,299,500</u></b>	<b><u>45,580,380</u></b>	<b><u>39,170,670</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>465,000</u></b>	<b><u>280,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and Telegraph	285,000	120,000	130,000
A03202	Telephone and Trunk Call	180,000	160,000	180,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,050,000</u></b>	<b><u>9,305,480</u></b>	<b><u>8,718,270</u></b>
A03301	Gas	850,000	390,000	1,190,000
A03303	Electricity	9,200,000	8,915,480	7,528,270
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000,000</u></b>	<b><u>769,400</u></b>	<b><u>769,400</u></b>
A03402	Rent for Office Building	500,000	250,000	250,000
A03404	Rent for other building	500,000	519,400	519,400
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,494,000</u></b>	<b><u>2,868,500</u></b>	<b><u>1,853,000</u></b>
A03805	Travelling Allowance	815,000	1,117,000	530,000
A03806	Transportation of Goods	247,000	221,500	173,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,432,000	1,530,000	1,150,000
<b>A039</b>	<b>GENERAL</b>	<b><u>27,290,500</u></b>	<b><u>32,357,000</u></b>	<b><u>27,520,000</u></b>
A03901	Stationery	233,000	206,000	168,000
A03902	Printing and Publication	220,000	160,000	185,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	19,500	28,500	10,000
A03907	Advertising & Publicity	500,000	100,000	500,000
A03927	Purchase of Drug and Medicines	23,401,000	24,500,000	24,201,000
A03942	Cost of Other Stores	2,680,000	7,135,000	2,251,000
A03970	Others	232,000	222,500	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,000</u></b>	<b><u>9,247,600</u></b>	<b><u>6,385,980</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,000</u></b>	<b><u>9,247,600</u></b>	<b><u>6,385,980</u></b>
A04114	Superannuation Encashment of L.P.R	3,000	9,247,600	6,385,980
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>	<b><u>5,800,000</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>	<b><u>5,800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	2,000,000	5,800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>731,000</u></b>	<b><u>649,500</u></b>	<b><u>5,668,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>396,000</u></b>	<b><u>351,500</u></b>	<b><u>373,000</u></b>
A13001	Transport	396,000	351,500	373,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>275,000</u></b>	<b><u>238,000</u></b>	<b><u>240,000</u></b>
A13101	Machinery and Equipment	275,000	238,000	240,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>55,000</u></b>
A13201	Furniture and Fixture	60,000	60,000	55,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>			<b><u>5,000,000</u></b>
A13303	Other Buildings			5,000,000
<b>NET TOTAL</b>		<b>517,972,160</b>	<b>509,128,030</b>	<b>472,559,800</b>

**KT21C17 (13)**  
**HEALTH**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	144			144	23,024,940
04	86			86	12,529,230
05	222			222	37,637,230
06	17			17	2,656,910
07	10			10	2,299,130
08	1			1	351,480
11	6			6	1,852,630
12	259			259	64,964,950
14	9			9	3,246,900
16	20			20	6,262,800
17	101			101	39,542,850
18	21			21	11,893,000
19	7			7	6,186,200
20	1			1	1,618,410
<b>TOTAL</b>	<b>904</b>			<b>904</b>	<b>214,066,660</b>



**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6095 District Health Officer (Other Hospitals) Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>50,056,320</u></b>
<b>A011 TOTAL PAY</b>		<b>87</b>			<b><u>29,874,620</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>39</b>			<b><u>19,432,160</u></b>
A01101 Total Basic Pay Of Officer		<u>39</u>			<u>19,432,160</u>
M037 Medical Superintendent (BPS-19)		1			1,082,680
P358 Principal Medical Officer (BPS-19)		2			1,668,840
C056 Children Specialist (BPS-18)		1			467,700
D048 Deputy Medical Superintendent (BPS-18)		1			467,700
G025 Gynaecologist (BPS-18)		1			881,480
S213 Senior Medical Officer (BPS-18)		2			801,840
D018 Dental Surgeon (BPS-17)		2			1,633,480
M033 Medical Officer (BPS-17)		28			12,033,480
C082 Computer Operator (BPS-16)		1			394,960
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>48</b>			<b><u>10,442,460</u></b>
A01151 Total Basic Pay Other Staff		<u>48</u>			<u>10,442,460</u>
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		2			376,990
J067 Junior Clinical Technician (Pathology) (BPS-12)		2			376,990
J070 Junior Clinical Technician (Surgical) (BPS-12)		2			402,340
J071 Junior Clinical Technician (Dental) (BPS-12)		2			185,070
J073 Junior Clinical Technician (Pharmacy) (BPS-12)		10			3,648,350
J078 Junior Clinical Technician (Radiology) (BPS-12)		3			932,980

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6095 District Health Officer (Other Hospitals) Kohat</b>					
S325 Senior PHC Technician (Multi Purpose)		1			152,000
S327 Senior Clinical Technician (Pharmacy)		1			184,880
D112 Driver		2			391,200
E019 Electrician		1			135,160
S127 Store Keeper		1			198,770
D007 Dai		6			243,120
X001 X-Ray Attendant		1			243,120
C057 Chowkidar		1			883,090
D060 Dhobi		1			124,780
M010 Mali		1			158,440
N005 Naib Qasid		1			186,520
S162 Sweeper		4			610,050
W004 Ward Orderli		6			1,008,610
<b>A012 TOTAL ALLOWANCES</b>					<b><u>20,181,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>20,181,700</u></b>
A01202 House Rent Allowance					2,074,140
A01203 Conveyance Allowance					2,651,960
A01207 Washing Allowance					4,800
A01208 Dress Allowance					4,650
A01217 Medical Allowance					1,370,280
A0121B Health Professional Allowance					5,118,660
A0121T Adhoc Relief Allowance 2013					278,130
A01224 Entertainment Allowance					24,000
A0122C Adhoc Relief Allowance - 2015					96,060
A0122M Adhoc Relief Allowance 2016					1,626,520
A0122Y Ad-hoc Relief Allowance 2017					2,135,260
A0123G Ad-hoc Relief Allowance-2018					<u>2,135,330</u>
001					2,135,330
A0123P Ad-hoc Relief Allowance 2019					1,935,430

**KT21C17 (13)  
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**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6095 District Health Officer (Other Hospitals) Kohat</b>					
A01252 Non Practising Allowance					726,480
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>3,307,070</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>20,000</u></b>
A03201 Postage and Telegraph					20,000
<b>A033 TOTAL UTILITIES</b>					<b><u>866,070</u></b>
A03303 Electricity					<u>866,070</u>
001 Electricity					866,070
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>140,000</u></b>
A03805 Travelling Allowance					<u>25,000</u>
001 Travelling Allowance					25,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
002 POL Charges					100,000
<b>A039 TOTAL GENERAL</b>					<b><u>2,281,000</u></b>
A03901 Stationery					<u>15,000</u>
001 Stationery Charges					15,000
A03906 Uniforms and Protective Clothing					1,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of Drugs and medicines					2,100,000
A03942 Cost of Other Stores					<u>150,000</u>
001 Cost of other Stores					150,000
A03970 Others					<u>15,000</u>
002 Other Contingencies					15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>981,780</u></b>

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HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6095 District Health Officer (Other Hospitals) Kohat</b>					
<b>A041 TOTAL PENSION</b>					<b><u>981,780</u></b>
A04114 Superannuation Encashment of L.P.R					<u>981,780</u>
001 Superannuation Encashment of L.P.R					981,780
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin: Asstt:					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>137,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>122,000</u></b>
A13001 Transport					<u>122,000</u>
001 Transport					122,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>15,000</u></b>
A13101 Machinery and Equipment					<u>15,000</u>
001 Machinery and Equipment					15,000
<b>District Health Officer (Other Hospitals) Kohat</b>					<b>54,682,170</b>

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6217 Drug Addicts Treatment Centre Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>1,736,430</u></b>
<b>A011 TOTAL PAY</b>		<b>4</b>			<b><u>902,840</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>372,840</u></b>
A01101 Total Basic Pay Of Officer		1			<u>372,840</u>
C028 Charge Nurse (BPS-16)		1			372,840
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>530,000</u></b>
A01151 Total Basic Pay Other Staff		3			<u>530,000</u>
A161 Attendant (BPS-03)		2			350,000
S162 Sweeper (BPS-03)		1			180,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>833,590</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>833,590</u></b>
A01202 House Rent Allowance					67,720
A01203 Conveyance Allowance					102,840
A01208 Dress Allowance					37,200
A01217 Medical Allowance					51,000
A0121B Health Professional Allowance					120,000
A0121T Adhoc Relief Allowance 2013					18,900
A0122C Adhoc Relief Allowance - 2015					12,780
A0122M Adhoc Relief Allowance 2016					69,460
A0122Y Ad-hoc Relief Allowance 2017					89,230
A0123G Ad-hoc Relief Allowance-2018					<u>84,230</u>
001					84,230
A0123P Ad-hoc Relief Allowance 2019					84,230
A01251 Mess Allowance					96,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,000</u></b>
<b>A039 TOTAL GENERAL</b>					<b><u>1,000</u></b>

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073101 GENERAL HOSPITAL SERVICES

**KT6217 Drug Addicts Treatment Centre Kohat**

A03927	Purchase of Drug and Medicines				<u>1,000</u>
001	Purchase of Drugs and medicines				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>61,650</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>61,650</u></b>
A04114	Superannuation Encashment of L.P.R				<u>61,650</u>
001	Superannuation Encashment of L.P.R				61,650

**Drug Addicts Treatment Centre Kohat**

**1,799,080**

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6370 MS Cat D Hospital Shakardara Lachi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,644,640</u></b>	<b><u>39,013,100</u></b>	
<b>A011 TOTAL PAY</b>	<b>91</b>		<b><u>22,074,620</u></b>	<b><u>18,601,400</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>		<b><u>11,632,160</u></b>	<b><u>8,603,370</u></b>	
A01101 Total Basic Pay Of Officer	39		<u>11,632,160</u>	<u>8,603,370</u>	
M037 Medical Superintendent (BPS-19)	1		1,082,680		
P358 Principal Medical Officer (BPS-19)	2		1,668,840		
C056 Children Specialist (BPS-18)	1		467,700		
D048 Deputy Medical Superintendent (BPS-18)	1		467,700		
G025 Gynaecologist (BPS-18)	1		881,480		
S213 Senior Medical Officer (BPS-18)	2		801,840		
D018 Dental Surgeon (BPS-17)	2		2,933,480		
M033 Medical Officer (BPS-17)	28		2,933,480		
C082 Computer Operator (BPS-16)	1		394,960		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>52</b>		<b><u>10,442,460</u></b>	<b><u>9,998,030</u></b>	
A01151 Total Basic Pay Other Staff	52		<u>10,442,460</u>	<u>9,998,030</u>	
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	2		376,990		
J067 Junior Clinical Technician (Pathology) (BPS-12)	2		376,990		
J070 Junior Clinical Technician (Surgical) (BPS-12)	2		402,340		
J071 Junior Clinical Technician (Dental) (BPS-12)	2		185,070		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	10		3,648,350		
J078 Junior Clinical Technician (Radiology) (BPS-12)	3		932,980		

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6370 MS Cat D Hospital Shakardara Lachi</b>					
S325 Senior PHC Technician (Multi Purpose)	(BPS-12)	1	152,000		
S327 Senior Clinical Technician (Pharmacy)	(BPS-12)	1	184,880		
D112 Driver	(BPS-06)	2	391,200		
E019 Electrician	(BPS-06)	1	135,160		
S127 Store Keeper	(BPS-06)	1	198,770		
D007 Dai	(BPS-04)	6	243,120		
X001 X-Ray Attendant	(BPS-04)	1	243,120		
C057 Chowkidar	(BPS-03)	5	883,090		
D060 Dhobi	(BPS-03)	1	124,780		
M010 Mali	(BPS-03)	1	158,440		
N005 Naib Qasid	(BPS-03)	1	186,520		
S162 Sweeper	(BPS-03)	4	610,050		
W004 Ward Orderli	(BPS-03)	6	1,008,610		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>32,570,020</u></b>	<b><u>20,411,700</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>32,570,020</u></b>	<b><u>20,211,700</u></b>	
A01202 House Rent Allowance			2,776,020	2,074,140	
A01203 Conveyance Allowance			2,776,020	2,651,960	
A01207 Washing Allowance			2,450,000	4,800	
A01208 Dress Allowance			2,100	4,650	
A01217 Medical Allowance			1,552,130	1,370,280	
A0121B Health Professional Allowance			16,200,000	5,118,660	
A0121T Adhoc Relief Allowance 2013			402,000	278,130	
A01224 Entertainment Allowance				24,000	
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			286,470	96,060	
A0122M Adhoc Relief Allowance 2016			1,524,760	1,626,520	
A0122Y Ad-hoc Relief Allowance 2017			2,031,260	2,135,260	
A0123G Ad-hoc Relief Allowance-2018			<u>2,031,260</u>	<u>2,135,330</u>	
001			2,031,260	2,135,330	
A0123P Ad-hoc Relief Allowance 2019				1,935,430	



**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6370 MS Cat D Hospital Shakardara Lachi</b>					
A01252 Non Practising Allowance			520,000	756,480	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>200,000</u></b>	
A01278 Leave Salary				<u>200,000</u>	
001 Leave Salary				200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,341,000</u></b>	<b><u>3,307,070</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	
A03201 Postage and Telegraph			30,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>800,000</u></b>	<b><u>866,070</u></b>	
A03303 Electricity			<u>800,000</u>	<u>866,070</u>	
001 Electricity			800,000	866,070	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>170,000</u></b>	<b><u>140,000</u></b>	
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	
001 Travelling Allowance			50,000	25,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	
001 Transportation of Goods			20,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
002 POL Charges			100,000	100,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,341,000</u></b>	<b><u>2,281,000</u></b>	
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	
001 Stationery Charges			20,000	15,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>2,100,000</u>	
001 Purchase of Drugs and medicines			2,100,000	2,100,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	
001 Cost of other Stores			200,000	150,000	
A03970 Others			<u>20,000</u>	<u>15,000</u>	

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6370 MS Cat D Hospital Shakardara Lachi</b>					
002 Other Contingencies			20,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>250,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>250,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>250,000</u>	
001 Superannuation Encashment of L.P.R				250,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>37,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>22,000</u>	
A13001 Transport			<u>30,000</u>	<u>22,000</u>	
001 Transport			30,000	22,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	
001 Machinery and Equipment			20,000	15,000	
<b>MS Cat D Hospital Shakardara Lachi</b>			<b>58,036,640</b>	<b>43,207,170</b>	

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6350 Category D Hospital Lachi District Kohat District Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>64,241,300</u></b>	<b><u>52,318,190</u></b>	<b><u>47,904,250</u></b>
<b>A011 TOTAL PAY</b>	<b>74</b>	<b>85</b>	<b><u>34,099,110</u></b>	<b><u>20,345,950</u></b>	<b><u>23,158,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>35</b>	<b><u>25,629,770</u></b>	<b><u>12,701,710</u></b>	<b><u>13,939,730</u></b>
A01101 Total Basic Pay Of Officer	35	35	<u>25,629,770</u>	<u>12,701,710</u>	<u>13,939,730</u>
M037 Medical Superintendent (BPS-19)	1	1	1,014,310		714,310
P358 Principal Medical Officer (BPS-19)	1	1	7,956,180		705,620
C056 Children Specialist (BPS-18)	1	1	1,003,780		705,800
D018 Dental Surgeon (BPS-18)	1	1	1,445,480		645,420
D048 Deputy Medical Superintendent (BPS-18)	1	1	1,003,780		620,000
G025 Gynaecologist (BPS-18)	1	1	1,003,780		604,080
P033 Physician (BPS-18)	1	1	1,003,780		602,020
S156 Surgeon (BPS-18)	1	1	566,200		660,000
D018 Dental Surgeon (BPS-17)	1	1	727,470		640,000
M033 Medical Officer (BPS-17)	15	15	8,875,090		4,475,200
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1	1	583,040		520,400
C028 Charge Nurse (BPS-16)	10	10	446,880		3,046,880
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>50</b>	<b><u>8,469,340</u></b>	<b><u>7,644,240</u></b>	<b><u>9,219,170</u></b>
A01151 Total Basic Pay Other Staff	39	50	<u>8,469,340</u>	<u>7,644,240</u>	<u>9,219,170</u>
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	183,220		220,000
C302 Clinical Technician (Dental) (BPS-12)	1	1	195,890		210,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	442,460		410,000

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07</b>	<b>HEALTH</b>						
<b>073</b>	<b>HOSPITAL SERVICES</b>						
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>						
<b>KT6350</b>	<b>Category D Hospital Lachi District Kohat District Kohat</b>						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	467,810		467,810
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	556,640		556,440
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	391,780		391,780
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2	2	657,890		380,000
J079	Jr PHC Technician (MCH)	(BPS-12)	1	1	208,560		208,560
P249	Primary Health Care Technician (Multi Purpose)	(BPS-12)	1	4	373,430		780,400
J013	Junior Clerk	(BPS-11)	1	1	373,480		280,000
S127	Store Keeper	(BPS-07)	1	1	149,750		180,000
D112	Driver	(BPS-06)	2	2	478,800		401,200
D007	Dai	(BPS-04)	3	5	651,060		490,000
D016	Dental Attendant	(BPS-04)	1	1	297,680		260,000
W004	Ward Orderli	(BPS-04)	5	5	787,750		760,200
X001	X-Ray Attendant	(BPS-04)	1	1	264,680		180,000
C057	Chowkidar	(BPS-03)		3			610,000
D060	Dhobi	(BPS-03)	2	2	300,890		320,800
M010	Mali	(BPS-03)	1	1	191,760		190,200
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3	3	590,340		580,340
S162	Sweeper	(BPS-03)	4	4	637,820		620,820
S177	Sanitary Petrol	(BPS-03)	1	4	267,650		720,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>30,142,190</b>	<b>31,972,240</b>	<b>24,745,350</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,140,190</b>	<b>30,609,810</b>	<b>24,743,350</b>
A01202	House Rent Allowance				2,091,520	1,991,360	2,000,220
A01203	Conveyance Allowance				2,718,740	1,994,540	2,008,720
A01207	Washing Allowance				3,000	11,520	16,920
A01208	Dress Allowance				3,000	251,820	257,220

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6350 Category D Hospital Lachi District Kohat District Kohat</b>					
A01217 Medical Allowance			1,291,360	1,194,500	1,392,500
A0121B Health Professional Allowance			16,166,400	16,757,490	10,117,490
A0121T Adhoc Relief Allowance 2013			454,630	344,180	400,520
A0122C Adhoc Relief Allowance - 2015			308,250	258,310	296,580
A0122M Adhoc Relief Allowance 2016			1,456,630	1,551,450	1,740,650
A0122Y Ad-hoc Relief Allowance 2017			1,854,720	2,026,080	2,059,650
A0123G Ad-hoc Relief Allowance-2018			<u>1,854,740</u>	<u>2,068,900</u>	<u>2,059,650</u>
001			1,854,740	2,068,900	2,059,650
A0123P Ad-hoc Relief Allowance 2019				1,950,900	2,184,470
A01252 Non Practising Allowance			937,200	169,160	169,160
A01257 RC Allowance				39,600	39,600
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,002,000</u></b>	<b><u>1,362,430</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>117,000</u>	<u>1,000</u>
001 Medical Charges			1,000	117,000	1,000
A01278 Leave Salary			<u>1,001,000</u>	<u>1,245,430</u>	<u>1,000</u>
001 Leave Salary			1,001,000	1,245,430	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,982,000</u></b>	<b><u>3,773,150</u></b>	<b><u>4,117,200</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	10,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,700,000</u></b>	<b><u>1,536,150</u></b>	<b><u>1,840,200</u></b>
A03301 Gas			200,000		300,000
A03303 Electricity			<u>1,500,000</u>	<u>1,536,150</u>	<u>1,540,200</u>
001 Electricity			1,500,000	1,536,150	1,540,200
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>170,000</u></b>	<b><u>165,000</u></b>	<b><u>170,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6350 Category D Hospital Lachi District Kohat District Kohat</b>					
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 POL Charges			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,062,000</u></b>	<b><u>2,042,000</u></b>	<b><u>2,067,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery Charges			20,000	10,000	15,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			20,000	10,000	30,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03927 Purchase of Drug and Medicines			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			1,800,000	1,800,000	1,800,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>250,000</u></b>	<b><u>500,640</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>250,000</u></b>	<b><u>500,640</u></b>
A04114 Superannuation Encashment of L.P.R				<u>250,000</u>	<u>500,640</u>
001 Superannuation Encashment of L.P.R				250,000	500,640
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin: Asstt:					600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>

**KT21C17 (13)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073101 GENERAL HOSPITAL SERVICES</b>					
<b>KT6350 Category D Hospital Lachi District Kohat District Kohat</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Category D Hospital Lachi District Kohat District Kohat</b>			<b>68,303,300</b>	<b>56,421,340</b>	<b>53,202,090</b>

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT6357 RURAL HEALTH CENTRES KOHAT**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,776,780</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>102</u></b>		<b><u>19,566,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30</u></b>		<b><u>7,759,550</u></b>
A01101	Total Basic Pay Of Officer		<u>30</u>		<u>7,759,550</u>
S213	Senior Medical Officer (BPS-19)		1		770,480
S213	Senior Medical Officer (BPS-18)		3		1,205,520
D018	Dental Surgeon (BPS-17)		5		1,963,110
M033	Medical Officer (BPS-17)		18		3,061,080
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1		390,440
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2		368,920
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>72</u></b>		<b><u>11,806,980</u></b>
A01151	Total Basic Pay Other Staff		<u>72</u>		<u>11,806,980</u>
C306	Clinical Technician (Pathology) (BPS-12)		4		1,038,280
J066	Junior PHC Technician (Multi Purpose) (BPS-12)		12		2,500,000
J071	Junior Clinical Technician (Dental) (BPS-12)		6		1,064,680
J073	Junior Clinical Technician (Pharmacy) (BPS-12)		1		281,460
J078	Junior Clinical Technician (Radiology) (BPS-12)		4		785,970
J079	Jr PHC Technician (MCH) (BPS-12)		4		885,540
J013	Junior Clerk (BPS-11)		1		189,330
D112	Driver (BPS-06)		4		503,300
D007	Dai (BPS-05)		4		426,510
S177	Sanitary Petrol (BPS-05)		3		470,590



**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT6357 RURAL HEALTH CENTRES KOHAT**

D016	Dental Attendant	(BPS-04)	4		478,160
T049	Tubewell Operator	(BPS-04)	1		181,910
W004	Ward Orderli	(BPS-04)	4		426,880
B068	Behishti/Sweeper	(BPS-03)	2		326,880
C057	Chowkidar	(BPS-03)	7		870,600
M010	Mali	(BPS-03)	3		426,880
S162	Sweeper	(BPS-03)	4		478,160
X001	X-Ray Attendant	(BPS-03)	4		471,850

**A012 TOTAL ALLOWANCES**

**20,210,250**

**A012-1 TOTAL REGULAR ALLOWANCES**

**20,210,250**

A01202	House Rent Allowance				1,636,080
A01203	Conveyance Allowance				1,922,300
A01207	Washing Allowance				441,770
A01208	Dress Allowance				520,000
A01217	Medical Allowance				1,008,990
A0121B	Health Professional Allowance				6,621,340
A0121T	Adhoc Relief Allowance 2013				368,320
A0122C	Adhoc Relief Allowance - 2015				402,600
A0122M	Adhoc Relief Allowance 2016				1,088,580
A0122Y	Ad-hoc Relief Allowance 2017				1,943,530
A0123G	Ad-hoc Relief Allowance-2018				<u>1,943,530</u>
001					1,943,530
A0123P	Ad-hoc Relief Allowance 2019				1,812,450
A01252	Non Practising Allowance				500,760

**A03 TOTAL OPERATING EXPENSES**

**15,867,000**

**A032 TOTAL COMMUNICATIONS**

**30,000**

A03201	Postage and Telegraph				30,000
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**A033 TOTAL UTILITIES**

**2,312,000**

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073104 RURAL HEALTH CENTERS**

**KT6357 RURAL HEALTH CENTRES KOHAT**

			Rs	Rs	Rs
A03301	Gas				890,000
A03303	Electricity				<u>1,422,000</u>
001	Electricity				1,422,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>220,000</b></u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03806	Transportation of Goods				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>160,000</u>
002	POL Charges				160,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>13,305,000</b></u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03902	Printing and Publication				<u>60,000</u>
001	Printing and publication				60,000
A03906	Uniforms and Protective Clothing				5,000
A03927	Purchase of Drug and Medicines				<u>13,000,000</u>
001	Purchase of Drugs and medicines				13,000,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,434,660</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,434,660</b></u>
A04114	Superannuation Encashment of L.P.R				<u>1,434,660</u>
001	Superannuation Encashment of L.P.R				1,434,660
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,700,000</b></u>

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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  
073 HOSPITAL SERVICES  
0731 GENERAL HOSPITAL SERVICES  
073104 RURAL HEALTH CENTERS

**KT6357 RURAL HEALTH CENTRES KOHAT**

<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,700,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,700,000</u>
001	Fin: Asstt:				1,700,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>165,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>60,000</u></b>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>90,000</u></b>
A13101	Machinery and Equipment				<u>90,000</u>
001	Machinery and Equipment				90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>15,000</u></b>
A13201	Furniture and Fixture				15,000

**RURAL HEALTH CENTRES KOHAT**

**58,943,440**

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6363 RHC Billi Tang Tehsil Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,687,010</u></b>	<b><u>15,729,530</u></b>	
<b>A011 TOTAL PAY</b>	<b>27</b>		<b><u>10,844,010</u></b>	<b><u>6,497,290</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>5,358,800</u></b>	<b><u>2,221,090</u></b>	
A01101 Total Basic Pay Of Officer	7		<u>5,358,800</u>	<u>2,221,090</u>	
S213 Senior Medical Officer (BPS-18)	1		871,850		
D018 Dental Surgeon (BPS-17)	1		726,880		
M033 Medical Officer (BPS-17)	4		2,978,160		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	1		781,910		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>		<b><u>5,485,210</u></b>	<b><u>4,276,200</u></b>	
A01151 Total Basic Pay Other Staff	20		<u>5,485,210</u>	<u>4,276,200</u>	
C306 Clinical Technician (Pathology) (BPS-12)	1		385,970		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		1,470,590		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		449,330		
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1		373,300		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		226,510		
J079 Jr PHC Technician (MCH) (BPS-12)	1		200,000		
D112 Driver (BPS-06)	1		181,460		
D007 Dai (BPS-05)	1		238,280		
S177 Sanitary Petrol (BPS-05)	1		285,540		
W004 Ward Orderli (BPS-05)	1		264,680		
D016 Dental Attendant (BPS-04)	1		163,110		
T049 Tubewell Operator (BPS-04)	1		161,080		

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6363 RHC Billi Tang Tehsil Kohat</b>					
X001 X-Ray Attendant (BPS-04)	1		168,920		
C057 Chowkidar (BPS-03)	2		470,480		
M010 Mali (BPS-03)	1		155,520		
S162 Sweeper (BPS-03)	2		290,440		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,843,000</u></b>	<b><u>9,232,240</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,843,000</u></b>	<b><u>9,232,240</u></b>	
A01202 House Rent Allowance			925,500	578,700	
A01203 Conveyance Allowance			979,940	725,690	
A01207 Washing Allowance			1,980	4,900	
A01208 Dress Allowance			1,980	4,900	
A01217 Medical Allowance			569,960	426,150	
A0121B Health Professional Allowance			7,840,800	4,556,670	
A0121T Adhoc Relief Allowance 2013			239,580	124,030	
A0122C Adhoc Relief Allowance - 2015			205,300	102,090	
A0122M Adhoc Relief Allowance 2016			814,400	501,260	
A0122Y Ad-hoc Relief Allowance 2017			981,780	700,220	
A0123G Ad-hoc Relief Allowance-2018			<u>981,780</u>	<u>700,220</u>	
001			981,780	700,220	
A0123P Ad-hoc Relief Allowance 2019				700,220	
A01252 Non Practising Allowance			300,000	107,190	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,741,000</u></b>	<b><u>1,858,500</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			20,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>900,000</u></b>	<b><u>875,000</u></b>	
A03301 Gas			500,000	375,000	
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	
001 Electricity			400,000	500,000	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6363 RHC Billi Tang Tehsil Kohat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,000</u></b>	<b><u>70,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	
001 Travelling Allowance			20,000	15,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>45,000</u>	
002 POL Charges			60,000	45,000	
<b>A039 TOTAL GENERAL</b>			<b><u>731,000</u></b>	<b><u>903,500</u></b>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery Charges			10,000	10,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>800,000</u>	
001 Purchase of Drugs and medicines			600,000	800,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	
001 Cost of other Stores			100,000	75,000	
A03970 Others			<u>10,000</u>	<u>7,500</u>	
002 Other Contingencies			10,000	7,500	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>244,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>244,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>244,000</u>	
001 Superannuation Encashment of L.P.R				244,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>42,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>22,000</u></b>	
A13001 Transport			<u>30,000</u>	<u>22,000</u>	
001 Transport			30,000	22,000	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6363 RHC Billi Tang Tehsil Kohat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	
001 Machinery and Equipment			20,000	15,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
<b>RHC Billi Tang Tehsil Kohat</b>			<b>26,483,010</b>	<b>17,874,030</b>	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6364 RHC Chorlakki Tehsil Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,155,480</u></b>	<b><u>11,144,240</u></b>	
<b>A011 TOTAL PAY</b>	<b>24</b>		<b><u>7,946,140</u></b>	<b><u>6,659,630</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>2,779,230</u></b>	<b><u>2,234,550</u></b>	
A01101 Total Basic Pay Of Officer	7		<u>2,779,230</u>	<u>2,234,550</u>	
D018 Dental Surgeon (BPS-17)	2		448,950		
M033 Medical Officer (BPS-17)	5		2,330,280		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>		<b><u>5,166,910</u></b>	<b><u>4,425,080</u></b>	
A01151 Total Basic Pay Other Staff	17		<u>5,166,910</u>	<u>4,425,080</u>	
C306 Clinical Technician (Pathology) (BPS-12)	1		373,300		
J013 Junior Clerk (BPS-12)	1		339,360		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		1,493,180		
J071 Junior Clinical Technician (Dental) (BPS-12)	1		423,980		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		373,300		
J079 Jr PHC Technician (MCH) (BPS-12)	1		247,790		
D112 Driver (BPS-06)	1		188,850		
D007 Dai (BPS-04)	1		264,680		
D016 Dental Attendant (BPS-04)	1		291,080		
W004 Ward Orderli (BPS-04)	1		152,420		
X001 X-Ray Attendant (BPS-04)	1		157,300		
B068 Behishiti/Sweeper (BPS-03)	1		394,880		
C057 Chowkidar (BPS-03)	2		290,600		
S177 Sanitary Petrol (BPS-03)	1		176,190		



**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6364 RHC Chorlakki Tehsil Kohat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,209,340</u></b>	<b><u>4,484,610</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,209,340</u></b>	<b><u>4,484,610</u></b>	
A01202 House Rent Allowance			627,070	578,150	
A01203 Conveyance Allowance			847,600	734,060	
A01207 Washing Allowance			7,200	5,040	
A01208 Dress Allowance			7,200	5,040	
A01217 Medical Allowance			450,000	421,080	
A0121T Adhoc Relief Allowance 2013			158,840	115,480	
A0122C Adhoc Relief Allowance - 2015			115,660	103,890	
A0122M Adhoc Relief Allowance 2016			509,810	483,250	
A0122Y Ad-hoc Relief Allowance 2017			643,980	643,130	
A0123G Ad-hoc Relief Allowance-2018			<u>643,980</u>	<u>643,150</u>	
001			643,980	643,150	
A0123P Ad-hoc Relief Allowance 2019				643,150	
A01252 Non Practising Allowance			198,000	109,190	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,425,000</u></b>	<b><u>1,519,500</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			20,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	
001 Electricity			500,000	500,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>74,500</u></b>	
A03805 Travelling Allowance			<u>30,000</u>	<u>22,000</u>	
001 Travelling Allowance			30,000	22,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>7,500</u>	
001 Transportation of Goods			10,000	7,500	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>45,000</u>	
002 POL Charges			60,000	45,000	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6364 RHC Chorlakki Tehsil Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>805,000</u></b>	<b><u>935,000</u></b>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery Charges			10,000	10,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03906 Uniforms and Protective Clothing			1,000	10,000	
A03927 Purchase of Drug and Medicines			<u>679,000</u>	<u>800,000</u>	
001 Purchase of Drugs and medicines			679,000	800,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	
001 Cost of other Stores			100,000	100,000	
A03970 Others			<u>5,000</u>	<u>5,000</u>	
002 Other Contingencies			5,000	5,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>300,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>300,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin: Asstt:				300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>42,500</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>22,500</u></b>	
A13001 Transport			<u>30,000</u>	<u>22,500</u>	
001 Transport			30,000	22,500	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	
001 Machinery and Equipment			20,000	15,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6364 RHC Chorlakki Tehsil Kohat</b>					
A13201 Furniture and Fixture			5,000	5,000	
<b>RHC Chorlakki Tehsil Kohat</b>			<b>13,635,480</b>	<b>13,006,240</b>	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6365 RHC Gumbat Tehsil Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,261,950</u></b>	<b><u>14,617,720</u></b>	
<b>A011 TOTAL PAY</b>	<b>27</b>		<b><u>11,844,910</u></b>	<b><u>6,590,390</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>		<b><u>6,132,160</u></b>	<b><u>2,206,450</u></b>	
A01101 Total Basic Pay Of Officer	8		<u>6,132,160</u>	<u>2,206,450</u>	
S213 Senior Medical Officer (BPS-19)	1		1,610,410		
S213 Senior Medical Officer (BPS-18)	1		695,930		
D018 Dental Surgeon (BPS-17)	1		716,190		
M033 Medical Officer (BPS-17)	4		2,634,960		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1		474,670		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>		<b><u>5,712,750</u></b>	<b><u>4,383,940</u></b>	
A01151 Total Basic Pay Other Staff	19		<u>5,712,750</u>	<u>4,383,940</u>	
C306 Clinical Technician (Pathology) (BPS-12)	1		411,310		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		1,584,770		
J071 Junior Clinical Technician (Dental) (BPS-12)	2		835,430		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		373,430		
J079 Jr PHC Technician (MCH) (BPS-12)	1		360,620		
D112 Driver (BPS-06)	1		302,860		
D007 Dai (BPS-04)	1		139,880		
S177 Sanitary Petrol (BPS-04)	1		238,610		
W004 Ward Orderli (BPS-04)	1		180,530		
X001 X-Ray Attendant (BPS-04)	1		168,920		
C057 Chowkidar (BPS-03)	2		342,580		
D016 Dental Attendant (BPS-03)	1		139,880		

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6365 RHC Gumbat Tehsil Kohat</b>					
M010 Mali (BPS-03)	1		200,000		
S162 Sweeper (BPS-03)	2		433,930		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,417,040</u></b>	<b><u>8,027,330</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,417,040</u></b>	<b><u>7,987,330</u></b>	
A01202 House Rent Allowance			770,680	605,140	
A0120D Integrated Allowance			482,150	730,260	
A01217 Medical Allowance			821,170	427,590	
A0121B Health Professional Allowance			192,520	3,892,000	
A0121T Adhoc Relief Allowance 2013			138,800	126,090	
A0122C Adhoc Relief Allowance - 2015			613,800	94,390	
A0122M Adhoc Relief Allowance 2016			500,000	501,400	
A0122Y Ad-hoc Relief Allowance 2017			822,960	644,510	
A0123G Ad-hoc Relief Allowance-2018			<u>822,960</u>	<u>413,380</u>	
001			822,960	413,380	
A0123P Ad-hoc Relief Allowance 2019				413,380	
A01252 Non Practising Allowance			252,000	139,190	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>40,000</u></b>	
A01274 Medical Charges				<u>40,000</u>	
001 Medical Charges				40,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,465,000</u></b>	<b><u>1,590,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			20,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>550,000</u></b>	<b><u>615,000</u></b>	
A03301 Gas			150,000	15,000	
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	
001 Electricity			400,000	600,000	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6365 RHC Gumbat Tehsil Kohat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>60,000</u></b>	<b><u>55,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	
001 Travelling Allowance			20,000	20,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	
001 Transportation of Goods			20,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>835,000</u></b>	<b><u>910,000</u></b>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery Charges			10,000	10,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>800,000</u>	
001 Purchase of Drugs and medicines			700,000	800,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	
001 Cost of other Stores			100,000	75,000	
A03970 Others			<u>5,000</u>	<u>5,000</u>	
002 Other Contingencies			5,000	5,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,397,120</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>1,397,120</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>1,397,120</u>	
001 Superannuation Encashment of L.P.R				1,397,120	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>45,000</u></b>	<b><u>35,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	
A13001 Transport			<u>20,000</u>	<u>15,000</u>	
001 Transport			20,000	15,000	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6365 RHC Gumbat Tehsil Kohat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	
001 Machinery and Equipment			20,000	15,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
<b>RHC Gumbat Tehsil Kohat</b>			<b>18,771,950</b>	<b>17,639,840</b>	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6366 RHC UstarzaI Tehsil Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,795,600</u></b>	<b><u>15,286,310</u></b>	
<b>A011 TOTAL PAY</b>	<b>24</b>		<b><u>8,611,740</u></b>	<b><u>6,615,210</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>		<b><u>4,690,430</u></b>	<b><u>2,247,670</u></b>	
A01101 Total Basic Pay Of Officer	8		<u>4,690,430</u>	<u>2,247,670</u>	
S213 Senior Medical Officer (BPS-18)	1		1,287,540		
D018 Dental Surgeon (BPS-17)	1		722,190		
M033 Medical Officer (BPS-17)	5		1,977,980		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1		702,720		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>3,921,310</u></b>	<b><u>4,367,540</u></b>	
A01151 Total Basic Pay Other Staff	16		<u>3,921,310</u>	<u>4,367,540</u>	
C306 Clinical Technician (Pathology) (BPS-12)	1		373,300		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	3		297,260		
J071 Junior Clinical Technician (Dental) (BPS-12)	2		394,020		
J078 Junior Clinical Technician (Radiology) (BPS-12)	1		246,580		
J079 Jr PHC Technician (MCH) (BPS-12)	1		1,043,860		
D112 Driver (BPS-06)	1		181,920		
D007 Dai (BPS-04)	1		264,220		
D016 Dental Attendant (BPS-04)	1		258,940		
W004 Ward Orderli (BPS-04)	1		161,130		
X001 X-Ray Attendant (BPS-04)	1		139,880		
B068 Behisht/Sweeper (BPS-03)	1		171,420		
C057 Chowkidar (BPS-03)	1		232,800		
M010 Mali (BPS-03)	1		155,980		



**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6366 RHC UstarzaI Tehsil Kohat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,183,860</u></b>	<b><u>8,671,100</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,183,860</u></b>	<b><u>8,661,100</u></b>	
A01202 House Rent Allowance			875,550	574,080	
A01203 Conveyance Allowance			818,450	732,280	
A01207 Washing Allowance			3,960	4,240	
A01208 Dress Allowance			3,960	4,240	
A01217 Medical Allowance			470,420	435,670	
A0121B Health Professional Allowance			6,858,400	4,064,670	
A0121T Adhoc Relief Allowance 2013			193,680	128,810	
A0122C Adhoc Relief Allowance - 2015			130,980	102,180	
A0122M Adhoc Relief Allowance 2016			637,100	502,670	
A0122Y Ad-hoc Relief Allowance 2017			970,280	655,670	
A0123G Ad-hoc Relief Allowance-2018			<u>970,280</u>	<u>655,700</u>	
001			970,280	655,700	
A0123P Ad-hoc Relief Allowance 2019				655,700	
A01252 Non Practising Allowance			250,800	145,190	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,000</u></b>	
A01274 Medical Charges				<u>10,000</u>	
001 Medical Charges				10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,531,500</u></b>	<b><u>1,581,500</u></b>	
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	
001 Electricity			400,000	300,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>320,000</u></b>	
A03805 Travelling Allowance			<u>30,000</u>	<u>150,000</u>	
001 Travelling Allowance			30,000	150,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6366 RHC UstarzaI Tehsil Kohat</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	
002 POL Charges			200,000	150,000	
<b>A039 TOTAL GENERAL</b>			<b><u>881,500</u></b>	<b><u>961,500</u></b>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery Charges			10,000	10,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03906 Uniforms and Protective Clothing			1,500	1,500	
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>800,000</u>	
001 Purchase of Drugs and medicines			700,000	800,000	
A03942 Cost of Other Stores			<u>150,000</u>	<u>130,000</u>	
001 Cost of other Stores			150,000	130,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
002 Other Contingencies			10,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>250,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>250,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>250,000</u>	
001 Superannuation Encashment of L.P.R				250,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin: Asstt:				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>65,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	
A13001 Transport			<u>30,000</u>	<u>20,000</u>	
001 Transport			30,000	20,000	

**KT21C17 (13)  
HEALTH**

**073104 RURAL HEALTH CENTERS**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073104 RURAL HEALTH CENTERS</b>					
<b>KT6366 RHC UstarzaI Tehsil Kohat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>45,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	
001 Machinery and Equipment			50,000	45,000	
<b>RHC UstarzaI Tehsil Kohat</b>			<b>22,407,100</b>	<b>17,382,810</b>	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6355 DISPENSARIES KOHAT (DISP:8)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>21,227,420</u></b>
<b>A011 TOTAL PAY</b>		<b>51</b>			<b><u>13,587,030</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>9</b>			<b><u>5,778,730</u></b>
A01101 Total Basic Pay Of Officer		9			<u>5,778,730</u>
M033 Medical Officer (BPS-17)		9			5,778,730
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>42</b>			<b><u>7,808,300</u></b>
A01151 Total Basic Pay Other Staff		42			<u>7,798,220</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		9			3,092,830
D007 Dai (BPS-04)		7			1,607,400
W004 Ward Orderli (BPS-04)		9			1,036,290
B068 Behishti/Sweeper (BPS-03)		8			1,000,900
C057 Chowkidar (BPS-03)		9			1,060,800
A01152 Personal pay					10,080
<b>A012 TOTAL ALLOWANCES</b>					<b><u>7,640,390</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>7,640,390</u></b>
A01202 House Rent Allowance					909,430
A01203 Conveyance Allowance					926,030
A01207 Washing Allowance					4,300
A01208 Dress Allowance					4,300
A01217 Medical Allowance					705,700
A0121B Health Professional Allowance					1,060,000
A0121T Adhoc Relief Allowance 2013					276,470
A0122C Adhoc Relief Allowance - 2015					198,680
A0122M Adhoc Relief Allowance 2016					851,410
A0122Y Ad-hoc Relief Allowance 2017					900,240
A0123G Ad-hoc Relief Allowance-2018					<u>936,170</u>

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6355 DISPENSARIES KOHAT (DISP:8)</b>					
001					936,170
A0123P Ad-hoc Relief Allowance 2019					816,330
A01252 Non Practising Allowance					51,330
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>2,924,400</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>10,000</u></b>
A03201 Postage and Telegraph					10,000
<b>A033 TOTAL UTILITIES</b>					<b><u>100,000</u></b>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>519,400</u></b>
A03404 Rent for other building					519,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>40,000</u></b>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
<b>A039 TOTAL GENERAL</b>					<b><u>2,255,000</u></b>
A03901 Stationery					<u>15,000</u>
001 Stationery Charges					15,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of Drugs and medicines					2,100,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A03970 Others					<u>20,000</u>
002 Other Contingencies					20,000

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6355 DISPENSARIES KOHAT (DISP:8)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>249,120</u>
<b>A041 TOTAL PENSION</b>					<u>249,120</u>
A04114 Superannuation Encashment of L.P.R					<u>249,120</u>
001 Superannuation Encashment of L.P.R					249,120
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin: Asstt:					1,200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>DISPENSARIES KOHAT (DISP:8)</b>					<u>25,660,940</u>

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6356 BASIC HEALTH UNITS KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>60,528,600</u></b>
<b>A011 TOTAL PAY</b>		<b><u>160</u></b>			<b><u>33,303,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>			<b><u>7,400,660</u></b>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>7,400,660</u>
S213 Senior Medical Officer (BPS-18)		4			1,674,700
M033 Medical Officer (BPS-17)		16			5,725,960
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>140</u></b>			<b><u>25,903,140</u></b>
A01151 Total Basic Pay Other Staff		<u>140</u>			<u>25,887,890</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		2			508,420
S326 Senior Clinical Technician (Dental) (BPS-14)		2			863,530
J066 Junior PHC Technician (Multi Purpose) (BPS-12)		36			7,400,800
P247 Primary Health Care Technician (MCH) (BPS-12)		20			5,429,100
D007 Dai (BPS-04)		20			3,050,620
W004 Ward Orderli (BPS-04)		20			3,019,620
B068 Behishti/Sweeper (BPS-03)		6			682,670
C057 Chowkidar (BPS-03)		20			3,034,130
S162 Sweeper (BPS-03)		14			1,899,000
A01152 Personal pay					15,250
<b>A012 TOTAL ALLOWANCES</b>					<b><u>27,224,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>26,824,800</u></b>
A01202 House Rent Allowance					2,026,110
A01203 Conveyance Allowance					2,244,470

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

**KT6356 BASIC HEALTH UNITS KOHAT**

A01207	Washing Allowance				119,880
A01208	Dress Allowance				119,880
A01217	Medical Allowance				2,423,770
A0121B	Health Professional Allowance				9,128,670
A0121T	Adhoc Relief Allowance 2013				663,150
A0122C	Adhoc Relief Allowance - 2015				465,940
A0122M	Adhoc Relief Allowance 2016				2,204,380
A0122Y	Ad-hoc Relief Allowance 2017				2,559,890
A0123G	Ad-hoc Relief Allowance-2018				<u>2,580,090</u>
001					2,580,090
A0123P	Ad-hoc Relief Allowance 2019				2,067,170
A01252	Non Practising Allowance				221,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>400,000</b></u>
A01274	Medical Charges				<u>400,000</u>
001	Medical Charges				400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>6,096,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>10,000</b></u>
A03201	Postage and Telegraph				10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>2,500,000</b></u>
A03303	Electricity				<u>2,500,000</u>
001	Electricity				2,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>40,000</b></u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03806	Transportation of Goods				<u>30,000</u>
001	Transportation of Goods				30,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>3,546,000</b></u>



**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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**  
**073 HOSPITAL SERVICES**  
**0731 GENERAL HOSPITAL SERVICES**  
**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

**KT6356 BASIC HEALTH UNITS KOHAT**

A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03927	Purchase of Drug and Medicines				<u>3,500,000</u>
001	Purchase of Drugs and medicines				3,500,000
A03942	Cost of Other Stores				<u>1,000</u>
001	Cost of other Stores				1,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>2,236,320</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,236,320</b></u>
A04114	Superannuation Encashment of L.P.R				<u>2,236,320</u>
001	Superannuation Encashment of L.P.R				2,236,320
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>41,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>30,000</b></u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000

**BASIC HEALTH UNITS KOHAT**

**68,901,920**

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6367 Deputy District Health Officer Tehsil Kohat Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,190,090</u></b>	<b><u>52,532,080</u></b>	
<b>A011 TOTAL PAY</b>	<b>112</b>		<b><u>33,725,240</u></b>	<b><u>26,058,110</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>		<b><u>7,074,700</u></b>	<b><u>3,660,680</u></b>	
A01101 Total Basic Pay Of Officer	14		<u>7,074,700</u>	<u>3,660,680</u>	
S213 Senior Medical Officer (BPS-18)	4		2,074,700		
M033 Medical Officer (BPS-17)	10		5,000,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>98</b>		<b><u>26,650,540</u></b>	<b><u>22,397,430</u></b>	
A01151 Total Basic Pay Other Staff	98		<u>26,650,540</u>	<u>22,382,180</u>	
S326 Senior Clinical Technician (Dental) (BPS-14)	2		1,663,530		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	26		8,990,260		
P247 Primary Health Care Technician (MCH) (BPS-12)	14		5,023,660		
D007 Dai (BPS-05)	14		2,495,260		
C057 Chowkidar (BPS-04)	14		2,823,940		
W004 Ward Orderli (BPS-04)	14		3,054,880		
S162 Sweeper (BPS-03)	14		2,599,010		
A01152 Personal pay				15,250	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,464,850</u></b>	<b><u>26,473,970</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,464,850</u></b>	<b><u>26,473,970</u></b>	
A01202 House Rent Allowance			2,716,130	1,864,770	
A01203 Conveyance Allowance			2,502,610	2,898,510	
A01207 Washing Allowance			54,000	3,780	
A01208 Dress Allowance			54,000	3,780	
A01217 Medical Allowance			2,016,000	1,919,240	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6367 Deputy District Health Officer Tehsil Kohat Basic Health Unit</b>					
A0121B Health Professional Allowance			1,552,000	11,362,270	
A0121T Adhoc Relief Allowance 2013			677,650	451,020	
A0122C Adhoc Relief Allowance - 2015			478,280	308,860	
A0122M Adhoc Relief Allowance 2016			2,319,700	2,035,700	
A0122Y Ad-hoc Relief Allowance 2017			2,795,240	595,240	
A0123G Ad-hoc Relief Allowance-2018			<u>2,795,240</u>	<u>2,515,400</u>	
001			2,795,240	2,515,400	
A0123P Ad-hoc Relief Allowance 2019				2,515,400	
A01252 Non Practising Allowance			504,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,595,700</u></b>	<b><u>16,871,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>		
A03201 Postage and Telegraph			20,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000,000</u></b>	<b><u>2,296,000</u></b>	
A03303 Electricity			<u>2,000,000</u>	<u>2,296,000</u>	
001 Electricity			2,000,000	2,296,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>100,000</u></b>	
A03805 Travelling Allowance			<u>90,000</u>	<u>70,000</u>	
001 Travelling Allowance			90,000	70,000	
A03806 Transportation of Goods			<u>40,000</u>	<u>30,000</u>	
001 Transportation of Goods			40,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>9,444,700</u></b>	<b><u>14,475,000</u></b>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery Charges			10,000	10,000	
A03927 Purchase of Drug and Medicines			<u>9,114,700</u>	<u>9,200,000</u>	
001 Purchase of Drugs and medicines			9,114,700	9,200,000	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6367 Deputy District Health Officer Tehsil Kohat Basic Health Unit</b>					
A03942 Cost of Other Stores			<u>300,000</u>	<u>5,250,000</u>	
001 Cost of other Stores			300,000	5,250,000	
A03970 Others			<u>20,000</u>	<u>15,000</u>	
002 Other Contingencies			20,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,131,240</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>1,131,240</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>1,131,240</u>	
001 Superannuation Encashment of L.P.R				1,131,240	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13001 Transport			<u>10,000</u>	<u>10,000</u>	
001 Transport			10,000	10,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201 Furniture and Fixture			10,000	10,000	
<b>Deputy District Health Officer Tehsil Kohat Basic Health Unit</b>			<b>63,815,790</b>	<b>70,564,320</b>	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6368 Deputy District Health Officer Tehsil Kohat Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,717,460</u></b>	<b><u>14,228,680</u></b>	
<b>A011 TOTAL PAY</b>	<b>39</b>		<b><u>10,668,410</u></b>	<b><u>8,511,940</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>3,102,980</u></b>	<b><u>1,479,380</u></b>	
A01101 Total Basic Pay Of Officer	7		<u>3,102,980</u>	<u>1,479,380</u>	
M033 Medical Officer (BPS-17)	7		3,102,980		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>		<b><u>7,565,430</u></b>	<b><u>7,032,560</u></b>	
A01151 Total Basic Pay Other Staff	32		<u>7,565,430</u>	<u>7,022,480</u>	
C304 Clinical Technician (Pharmacy) (BPS-12)	7		2,582,880		
D007 Dai (BPS-04)	5		1,131,760		
W004 Ward Orderli (BPS-04)	7		1,472,660		
B068 Behishti/Sweeper (BPS-03)	6		1,171,860		
C057 Chowkidar (BPS-03)	7		1,206,270		
A01152 Personal pay				10,080	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,049,050</u></b>	<b><u>5,716,740</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,019,050</u></b>	<b><u>5,716,740</u></b>	
A01202 House Rent Allowance			866,220	735,530	
A01203 Conveyance Allowance			1,229,170	923,120	
A01207 Washing Allowance				1,400	
A01208 Dress Allowance				1,400	
A01217 Medical Allowance			662,150	610,030	
A0121T Adhoc Relief Allowance 2013			194,180	230,800	
A0122C Adhoc Relief Allowance - 2015			130,750	164,380	
A0122M Adhoc Relief Allowance 2016			850,980	647,190	
A0122Y Ad-hoc Relief Allowance 2017			1,042,800	647,630	
A0123G Ad-hoc Relief Allowance-2018			<u>1,042,800</u>	<u>877,630</u>	

**KT21C17 (13)**  
**HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6368 Deputy District Health Officer Tehsil Kohat Civil Dispensaries</b>					
001			1,042,800	877,630	
A0123P Ad-hoc Relief Allowance 2019				877,630	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,000</u>		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,565,000</u>	<u>2,649,400</u>	
<b>A033 TOTAL UTILITIES</b>			<u>400,000</u>	<u>400,000</u>	
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	
001 Electricity			400,000	400,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>500,000</u>	<u>519,400</u>	
A03404 Rent for other building			500,000	519,400	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>	<u>25,000</u>	
A03805 Travelling Allowance			<u>15,000</u>	<u>10,000</u>	
001 Travelling Allowance			15,000	10,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	
001 Transportation of Goods			20,000	15,000	
<b>A039 TOTAL GENERAL</b>			<u>1,630,000</u>	<u>1,705,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery Charges			10,000	10,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,600,000</u>	
001 Purchase of Drugs and medicines			1,500,000	1,600,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	
001 Cost of other Stores			100,000	75,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6368 Deputy District Health Officer Tehsil Kohat Civil Dispensaries</b>					
002 Other Contingencies			10,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>871,000</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>871,000</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>871,000</u>	
001 Superannuation Encashment of L.P.R				871,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin: Asstt:				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>10,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>5,000</u></b>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13201 Furniture and Fixture			5,000	5,000	
<b>Deputy District Health Officer Tehsil Kohat Civil Dispensaries</b>			<b>19,297,460</b>	<b>17,959,080</b>	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6371 Deputy District Health Officer Tehsil Lachi Basic Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,921,590</u></b>	<b><u>64,280,480</u></b>	
<b>A011 TOTAL PAY</b>	<b>48</b>		<b><u>14,233,220</u></b>	<b><u>53,929,650</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>3,725,960</u></b>	<b><u>2,520,000</u></b>	
A01101 Total Basic Pay Of Officer	6		<u>3,725,960</u>	<u>2,520,000</u>	
M033 Medical Officer (BPS-17)	6		3,725,960		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>		<b><u>10,507,260</u></b>	<b><u>51,409,650</u></b>	
A01151 Total Basic Pay Other Staff	42		<u>10,507,260</u>	<u>51,409,650</u>	
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2		578,420		
J066 Junior PHC Technician (Multi Purpose) (BPS-12)	10		3,410,530		
P247 Primary Health Care Technician (MCH) (BPS-12)	6		2,405,350		
D007 Dai (BPS-04)	6		1,155,360		
W004 Ward Orderli (BPS-04)	6		864,740		
B068 Behishti/Sweeper (BPS-03)	6		982,670		
C057 Chowkidar (BPS-03)	6		1,110,190		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,688,370</u></b>	<b><u>10,350,830</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,688,370</u></b>	<b><u>10,350,830</u></b>	
A01202 House Rent Allowance			531,130	961,340	
A01203 Conveyance Allowance			1,512,700	1,345,960	
A01207 Washing Allowance			21,600	116,100	
A01208 Dress Allowance			21,600	116,100	
A01217 Medical Allowance			846,000	504,530	
A0121B Health Professional Allowance			7,236,000	2,766,400	
A0121T Adhoc Relief Allowance 2013			267,070	212,130	
A0122C Adhoc Relief Allowance - 2015			208,190	157,080	



**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6371 Deputy District Health Officer Tehsil Lachi Basic Health Unit</b>					
A0122M Adhoc Relief Allowance 2016			915,200	868,680	
A0122Y Ad-hoc Relief Allowance 2017			1,064,440	1,064,650	
A0123G Ad-hoc Relief Allowance-2018			<u>1,064,440</u>	<u>1,064,690</u>	
001			1,064,440	1,064,690	
A0123P Ad-hoc Relief Allowance 2019				951,770	
A01252 Non Practising Allowance				221,400	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,722,300</b></u>	<u><b>4,755,000</b></u>	
<b>A033 TOTAL UTILITIES</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	
001 Electricity			500,000	500,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>71,000</b></u>	<u><b>60,000</b></u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>40,000</u>	
001 Travelling Allowance			50,000	40,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
002 POL Charges			1,000		
<b>A039 TOTAL GENERAL</b>			<u><b>4,151,300</b></u>	<u><b>4,195,000</b></u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery Charges			15,000	15,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03927 Purchase of Drug and Medicines			<u>3,906,300</u>	<u>4,000,000</u>	
001 Purchase of Drugs and medicines			3,906,300	4,000,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	
001 Cost of other Stores			200,000	150,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
002 Other Contingencies			20,000	20,000	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6371 Deputy District Health Officer Tehsil Lachi Basic Health Unit</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>30,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
<b>Deputy District Health Officer Tehsil Lachi Basic Health Unit</b>			<b>32,674,890</b>	<b>69,065,480</b>	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6372 Deputy District Health Officer Tehsil Lachi Civil Dispensaries</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,864,990</u></b>	<b><u>5,960,170</u></b>	
<b>A011 TOTAL PAY</b>	<b>12</b>		<b><u>11,152,820</u></b>	<b><u>2,696,320</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>8,675,750</u></b>	<b><u>590,000</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>8,675,750</u>	<u>590,000</u>	
M033 Medical Officer (BPS-17)	2		8,675,750		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>		<b><u>2,477,070</u></b>	<b><u>2,106,320</u></b>	
A01151 Total Basic Pay Other Staff	10		<u>2,477,070</u>	<u>2,106,320</u>	
C304 Clinical Technician (Pharmacy) (BPS-12)	2		809,950		
D007 Dai (BPS-04)	2		475,640		
W004 Ward Orderli (BPS-04)	2		463,630		
B068 Behishti/Sweeper (BPS-03)	2		171,040		
C057 Chowkidar (BPS-03)	2		556,810		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,712,170</u></b>	<b><u>3,263,850</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,712,170</u></b>	<b><u>3,263,850</u></b>	
A01202 House Rent Allowance			241,000	223,900	
A01203 Conveyance Allowance			345,550	302,910	
A01207 Washing Allowance			5,400	2,900	
A01208 Dress Allowance			5,400	2,900	
A01217 Medical Allowance			198,000	185,870	
A0121B Health Professional Allowance			1,968,000	1,460,000	
A0121T Adhoc Relief Allowance 2013			48,040	45,670	
A0122C Adhoc Relief Allowance - 2015			39,040	34,300	
A0122M Adhoc Relief Allowance 2016			226,360	204,220	
A0122Y Ad-hoc Relief Allowance 2017			281,690	252,610	
A0123G Ad-hoc Relief Allowance-2018			<u>281,690</u>	<u>258,540</u>	
001			281,690	258,540	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6372 Deputy District Health Officer Tehsil Lachi Civil Dispensaries</b>					
A0123P Ad-hoc Relief Allowance 2019				238,700	
A01252 Non Practising Allowance			72,000	51,330	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>860,000</u></b>	<b><u>857,260</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>		
A03201 Postage and Telegraph			20,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>217,260</u></b>	
A03303 Electricity			<u>200,000</u>	<u>217,260</u>	
001 Electricity			200,000	217,260	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	
001 Travelling Allowance			20,000	20,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
<b>A039 TOTAL GENERAL</b>			<b><u>610,000</u></b>	<b><u>610,000</u></b>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery Charges			15,000	15,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication				10,000	
002 Printing of Teachers Handbook			10,000		
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	
001 Purchase of Drugs and medicines			500,000	500,000	
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	
001 Cost of other Stores			80,000	80,000	
A03970 Others			<u>5,000</u>	<u>5,000</u>	
002 Other Contingencies			5,000	5,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	

**KT21C17 (13)  
HEALTH**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>KT6372 Deputy District Health Officer Tehsil Lachi Civil Dispensaries</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
<b>Deputy District Health Officer Tehsil Lachi Civil Dispensaries</b>			<b>15,739,990</b>	<b>6,832,430</b>	

**KT21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>KT6359 MS DHQ (DRUG ADDICTS TREATMENT HOSPITAL) KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,694,170</u></b>	<b><u>1,677,070</u></b>	
<b>A011 TOTAL PAY</b>	<b>4</b>		<b><u>852,840</u></b>	<b><u>843,480</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>372,840</u></b>	<b><u>383,480</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>372,840</u>	<u>383,480</u>	
C028 Charge Nurse (BPS-16)	1		372,840		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>		<b><u>480,000</u></b>	<b><u>460,000</u></b>	
A01151 Total Basic Pay Other Staff	3		<u>480,000</u>	<u>460,000</u>	
A161 Attendant (BPS-03)	2		350,000		
S162 Sweeper (BPS-03)	1		130,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>841,330</u></b>	<b><u>833,590</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>841,330</u></b>	<b><u>833,590</u></b>	
A01202 House Rent Allowance			85,210	67,720	
A01203 Conveyance Allowance			124,260	102,840	
A01208 Dress Allowance			39,000	37,200	
A01217 Medical Allowance			72,000	51,000	
A0121B Health Professional Allowance			120,000	120,000	
A0121T Adhoc Relief Allowance 2013			16,800	18,900	
A0122C Adhoc Relief Allowance - 2015			12,780	12,780	
A0122M Adhoc Relief Allowance 2016			81,420	69,460	
A0122Y Ad-hoc Relief Allowance 2017			96,930	89,230	
A0123G Ad-hoc Relief Allowance-2018			<u>96,930</u>	<u>84,230</u>	
001			96,930	84,230	
A0123P Ad-hoc Relief Allowance 2019				84,230	
A01251 Mess Allowance			96,000	96,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,000</u></b>		

**KT21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					
<b>KT6359 MS DHQ (DRUG ADDICTS TREATMENT HOSPITAL) KOHAT</b>					
<b>A039 TOTAL GENERAL</b>			<u>1,000</u>		
A03927 Purchase of Drug and Medicines			<u>1,000</u>		
001 Purchase of Drugs and medicines			1,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>217,000</u>	
<b>A041 TOTAL PENSION</b>				<u>217,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>217,000</u>	
001 Superannuation Encashment of L.P.R				217,000	
<b>MS DHQ (DRUG ADDICTS TREATMENT HOSPITAL) KOHAT</b>			<b>1,695,170</b>	<b>1,894,070</b>	

**KT21C17 (13)  
HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0732 SPECIAL HOSPITAL SERVICES</b>					
<b>073201 SPECIAL HOSPITAL SERVICES</b>					

**KT6360 DISTRICT TB CONTROL PROGRAMME KOHAT**

<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,349,100</u></b>	<b><u>652,870</u></b>	<b><u>2,436,420</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>987,120</u></b>	<b><u>504,260</u></b>	<b><u>987,120</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>804,600</u></b>	<b><u>326,140</u></b>	<b><u>804,600</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>804,600</u>	<u>326,140</u>	<u>804,600</u>
D094 District T.B. Control Officer (BPS-18)	1	1	804,600		804,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>182,520</u></b>	<b><u>178,120</u></b>	<b><u>182,520</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>182,520</u>	<u>178,120</u>	<u>182,520</u>
J013 Junior Clerk (BPS-11)	1	1	182,520		182,520
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,361,980</u></b>	<b><u>148,610</u></b>	<b><u>1,449,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,361,980</u></b>	<b><u>148,610</u></b>	<b><u>1,449,300</u></b>
A01202 House Rent Allowance			91,960	22,240	91,960
A01203 Conveyance Allowance			94,210	34,270	94,210
A01217 Medical Allowance			39,720	18,600	39,720
A0121B Health Professional Allowance			864,000		864,000
A0121T Adhoc Relief Allowance 2013			18,530	3,840	18,530
A0122C Adhoc Relief Allowance - 2015			12,460	2,470	12,460
A0122M Adhoc Relief Allowance 2016			66,460	15,080	66,460
A0122Y Ad-hoc Relief Allowance 2017			87,320	17,370	87,320
A0123G Ad-hoc Relief Allowance-2018			<u>87,320</u>	<u>17,370</u>	<u>87,320</u>
001			87,320	17,370	87,320
A0123P Ad-hoc Relief Allowance 2019				17,370	87,320
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>758,000</u></b>	<b><u>854,000</u></b>	<b><u>628,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>115,000</u></b>	<b><u>111,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000



**KT21C17 (13)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES**

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

**07 HEALTH**  
**073 HOSPITAL SERVICES**  
**0732 SPECIAL HOSPITAL SERVICES**  
**073201 SPECIAL HOSPITAL SERVICES**

**KT6360 DISTRICT TB CONTROL PROGRAMME KOHAT**

		Rs	Rs	Rs
A03806	Transportation of Goods	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Transportation of Goods	5,000	1,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
002	POL Charges	100,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>643,000</u></b>	<b><u>743,000</u></b>	<b><u>533,000</u></b>
A03901	Stationery	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Stationery Charges	8,000	8,000	8,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication	20,000	20,000	10,000
A03927	Purchase of Drug and Medicines	<u>600,000</u>	<u>700,000</u>	<u>500,000</u>
001	Purchase of Drugs and medicines	600,000	700,000	500,000
A03970	Others	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies	15,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13001	Transport	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport	10,000	10,000	10,000

**DISTRICT TB CONTROL PROGRAMME KOHAT**

**3,117,100**

**1,516,870**

**3,074,420**

**KT21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>					
<b>073301 MOTHER AND CHILD HEALTH</b>					
<b>KT6099 Mother &amp; Child Health Center Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>5,444,410</u></b>
<b>A011 TOTAL PAY</b>		<b>13</b>			<b><u>2,693,610</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>13</b>			<b><u>2,693,610</u></b>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>2,693,610</u>
P247 Primary Health Care Technician (MCH)		2			709,600
D007 Dai		2			551,910
C057 Chowkidar		4			698,160
N005 Naib Qasid		1			215,970
S162 Sweeper		4			517,970
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,750,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,750,800</u></b>
A01202 House Rent Allowance					235,910
A01203 Conveyance Allowance					305,930
A01207 Washing Allowance					1,800
A01208 Dress Allowance					1,800
A0120D Integrated Allowance					5,400
A01217 Medical Allowance					234,000
A0121B Health Professional Allowance					840,000
A0121T Adhoc Relief Allowance 2013					54,220
A0122C Adhoc Relief Allowance - 2015					37,990
A0122M Adhoc Relief Allowance 2016					211,780
A0122Y Ad-hoc Relief Allowance 2017					273,990
A0123G Ad-hoc Relief Allowance-2018					<u>273,990</u>
001					273,990
A0123P Ad-hoc Relief Allowance 2019					273,990
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,203,000</u></b>

**KT21C17 (13)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

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**  
**073 HOSPITAL SERVICES**  
**0733 MEDICAL AND MATERNITY CENTRE SERVICES**  
**073301 MOTHER AND CHILD HEALTH**

**KT6099 Mother & Child Health Center Kohat**

<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>150,000</u></b>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>250,000</u></b>
A03402	Rent for Office Building				250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>18,000</u></b>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03806	Transportation of Goods				<u>8,000</u>
001	Transportation of Goods				8,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>785,000</u></b>
A03927	Purchase of Drug and Medicines				<u>700,000</u>
001	Purchase of Drugs and medicines				700,000
A03942	Cost of Other Stores				<u>80,000</u>
001	Cost of other Stores				80,000
A03970	Others				<u>5,000</u>
001	Others				5,000

**Mother & Child Health Center Kohat**

**6,647,410**

**KT21C17 (13)  
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
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074101</b>	<b>ANTI-MALARIA</b>						
<b>KT6354</b>	<b>DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,632,910</u></b>	<b><u>12,742,500</u></b>	<b><u>15,722,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>8,557,270</u></b>	<b><u>5,571,650</u></b>	<b><u>8,611,570</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>8,557,270</u></b>	<b><u>5,571,650</u></b>	<b><u>8,611,570</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>8,557,270</u>	<u>5,546,150</u>	<u>8,591,570</u>
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	18	18	6,034,800		6,108,500
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	794,880		817,920
S127	Store Keeper	(BPS-05)	1	1	323,510		326,470
C057	Chowkidar	(BPS-03)	1	1	167,010		164,850
L002	Laboratory Attendant	(BPS-03)	1	1	317,370		268,530
N005	Naib Qasid	(BPS-03)	1	1	244,770		237,930
P051	Porter	(BPS-03)	2	2	364,500		358,620
P105	Pump Repairer	(BPS-03)	1	1	162,140		162,620
S162	Sweeper	(BPS-03)	1	1	148,290		146,130
A01152	Personal pay					25,500	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,075,640</u></b>	<b><u>7,170,850</u></b>	<b><u>7,110,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,075,640</u></b>	<b><u>7,170,850</u></b>	<b><u>7,110,780</u></b>
A01202	House Rent Allowance				639,700	577,090	563,480
A01203	Conveyance Allowance				866,000	789,860	791,780
A01207	Washing Allowance				10,000	1,800	1,800
A01208	Dress Allowance				10,000	1,800	1,800
A01217	Medical Allowance				504,000	467,500	468,000
A0121B	Health Professional Allowance				2,400,000	2,190,000	2,160,000
A0121T	Adhoc Relief Allowance 2013				185,260	167,560	163,030
A0122C	Adhoc Relief Allowance - 2015				129,850	119,350	114,540
A0122M	Adhoc Relief Allowance 2016				724,590	580,990	652,090

**KT21C17 (13)  
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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KT6354 DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>					
A0122Y Ad-hoc Relief Allowance 2017			803,120	758,540	731,420
A0123G Ad-hoc Relief Allowance-2018			<u>803,120</u>	<u>758,180</u>	<u>731,420</u>
001			803,120	758,180	731,420
A0123P Ad-hoc Relief Allowance 2019				758,180	731,420
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>845,000</u></b>	<b><u>920,000</u></b>	<b><u>1,840,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>195,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Travelling Allowance			25,000	25,000	20,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>150,000</u>	<u>160,000</u>
002 POL Charges			160,000	150,000	160,000
<b>A039 TOTAL GENERAL</b>			<b><u>645,000</u></b>	<b><u>725,000</u></b>	<b><u>1,640,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	600,000	500,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>100,000</u>	<u>1,120,000</u>
001 Cost of other Stores			120,000	100,000	1,120,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
002 Other Contingencies			15,000	15,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>350,000</u></b>	<b><u>321,120</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>350,000</u></b>	<b><u>321,120</u></b>
A04114 Superannuation Encashment of L.P.R				<u>350,000</u>	<u>321,120</u>
001 Superannuation Encashment of L.P.R				350,000	321,120
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>1,700,000</u></b>

**KT21C17 (13)  
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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074101 ANTI-MALARIA</b>					
<b>KT6354 DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>1,700,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,700,000</u>
001 Fin: Asstt:					1,700,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>DISTRICT HEALTH SERVICES (MALARIA) KOHAT</b>			<b>16,517,910</b>	<b>14,052,500</b>	<b>19,623,470</b>

**KT21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KT6358 DISTRICT HEALTH SERVICES (EPI) KOHAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,581,140</u></b>	<b><u>28,935,290</u></b>	<b><u>30,232,110</u></b>
<b>A011 TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>14,230,340</u></b>	<b><u>14,141,130</u></b>	<b><u>15,066,520</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>304,980</u></b>	<b><u>350,000</u></b>	<b><u>300,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>304,980</u>	<u>350,000</u>	<u>300,000</u>
C299 Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	304,980		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>53</b>	<b><u>13,925,360</u></b>	<b><u>13,791,130</u></b>	<b><u>14,766,520</u></b>
A01151 Total Basic Pay Other Staff	53	53	<u>13,925,360</u>	<u>13,791,130</u>	<u>14,766,520</u>
J066 Junior PHC Technician (BPS-12) (Multi Purpose)	47	47	12,095,840		12,908,720
C182 Cold Chain Technician (BPS-11)	1	1	401,720		401,720
R078 Refrigerator Mechanic (BPS-08)	1	1	304,690		351,480
C183 Cold Chain Operator (BPS-05)	3	3	795,030		885,480
N005 Naib Qasid (BPS-03)	1	1	328,080		219,120
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,350,800</u></b>	<b><u>14,794,160</u></b>	<b><u>15,165,590</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,350,800</u></b>	<b><u>14,794,160</u></b>	<b><u>15,165,590</u></b>
A01202 House Rent Allowance			1,135,500	1,134,150	1,179,760
A01203 Conveyance Allowance			1,655,600	1,668,590	1,680,590
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			909,000	939,700	936,000
A0121B Health Professional Allowance			580,000	5,420,970	5,640,000
A0121T Adhoc Relief Allowance 2013			292,800	258,730	286,220
A0122C Adhoc Relief Allowance - 2015			2,080,000	184,500	202,980
A0122M Adhoc Relief Allowance 2016			1,101,100	1,040,020	1,050,140
A0122Y Ad-hoc Relief Allowance 2017			1,295,700	1,380,700	1,311,540
A0123G Ad-hoc Relief Allowance-2018			<u>1,295,700</u>	<u>1,380,700</u>	<u>1,436,480</u>
001			1,295,700	1,380,700	1,436,480
A0123P Ad-hoc Relief Allowance 2019				1,380,700	1,436,480

**KT21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KT6358 DISTRICT HEALTH SERVICES (EPI) KOHAT</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>360,000</u></b>	<b><u>355,000</u></b>	<b><u>270,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>325,000</u></b>	<b><u>240,000</u></b>
A03805 Travelling Allowance			<u>35,000</u>	<u>30,000</u>	<u>25,000</u>
001 Travelling Allowance			35,000	30,000	25,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>200,000</u>
002 POL Charges			280,000	280,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>430,000</u></b>	<b><u>504,060</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>430,000</u></b>	<b><u>504,060</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>430,000</u>	<u>504,060</u>
001 Superannuation Encashment of L.P.R				430,000	504,060
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>300,000</u></b>	<b><u>400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>300,000</u></b>	<b><u>400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>400,000</u>
001 Fin: Asstt:				300,000	400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>65,000</u></b>	<b><u>55,000</u></b>	<b><u>35,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>45,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>



**KT21C17 (13)  
HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)</b>					
<b>KT6358 DISTRICT HEALTH SERVICES (EPI) KOHAT</b>					
A13001 Transport			<u>45,000</u>	<u>40,000</u>	<u>20,000</u>
001 Transport			45,000	40,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	15,000	15,000
<b>DISTRICT HEALTH SERVICES (EPI) KOHAT</b>			<b>25,007,140</b>	<b>30,075,290</b>	<b>31,441,170</b>

**KT21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>KT6100 District Health Officer (Other Health Facilities) Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,490,370</u></b>	<b><u>7,813,970</u></b>	<b><u>22,551,450</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,735,860</u></b>	<b><u>4,037,200</u></b>	<b><u>4,620,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,735,860</u></b>	<b><u>4,037,200</u></b>	<b><u>4,620,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>4,735,860</u>	<u>4,037,200</u>	<u>4,620,000</u>
J066 Junior PHC Technician (BPS-12) (Multi Purpose)	10	10	3,196,800		2,800,000
P249 Primary Health Care Technician (Multi Purpose)	1	1	360,590		220,000
S177 Sanitary Petrol (BPS-03)	6	6	1,178,470		1,600,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,754,510</u></b>	<b><u>3,776,770</u></b>	<b><u>17,931,450</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,754,510</u></b>	<b><u>3,776,770</u></b>	<b><u>17,931,450</u></b>
A01202 House Rent Allowance			353,890	313,500	305,300
A01203 Conveyance Allowance			505,510	434,590	428,400
A01217 Medical Allowance			274,900	270,000	250,000
A0121B Health Professional Allowance			1,320,000	1,071,680	1,680,000
A0121T Adhoc Relief Allowance 2013			90,490	80,500	86,750
A0122C Adhoc Relief Allowance - 2015			68,180	56,180	61,790
A0122M Adhoc Relief Allowance 2016			322,160	309,160	1,053,680
A0122Y Ad-hoc Relief Allowance 2017			394,690	403,720	4,678,510
A0123G Ad-hoc Relief Allowance-2018			<u>394,690</u>	<u>403,720</u>	<u>4,678,510</u>
001			394,690	403,720	4,678,510
A0123P Ad-hoc Relief Allowance 2019				403,720	4,678,510
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,130,000</u></b>	<b><u>780,000</u></b>	<b><u>570,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>300,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>

**KT21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>KT6100 District Health Officer (Other Health Facilities) Kohat</b>					
001 Electricity			300,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Travelling Allowance			20,000	20,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>810,000</u></b>	<b><u>610,000</u></b>	<b><u>410,000</u></b>
A03942 Cost of Other Stores			<u>800,000</u>	<u>600,000</u>	<u>400,000</u>
029 Vaccine & Sera/Vials			800,000	600,000	400,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>District Health Officer (Other Health Facilities) Kohat</b>			<b>9,620,370</b>	<b>8,593,970</b>	<b>23,121,450</b>

**KT21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>KT6369 Deputy District Health Officer Tehsil Kohat MCH Center</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,624,220</u></b>	<b><u>5,490,700</u></b>	
<b>A011 TOTAL PAY</b>	<b>13</b>		<b><u>2,693,610</u></b>	<b><u>2,739,900</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>2,693,610</u></b>	<b><u>2,739,900</u></b>	
A01151 Total Basic Pay Other Staff	13		<u>2,693,610</u>	<u>2,739,900</u>	
P247 Primary Health Care Technician (MCH)	(BPS-12)	2	709,600		
D007 Dai	(BPS-04)	2	551,910		
C057 Chowkidar	(BPS-03)	4	698,160		
N005 Naib Qasid	(BPS-03)	1	215,970		
S162 Sweeper	(BPS-03)	4	517,970		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,930,610</u></b>	<b><u>2,750,800</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,930,610</u></b>	<b><u>2,750,800</u></b>	
A01202 House Rent Allowance			237,900	235,910	
A01203 Conveyance Allowance			305,930	305,930	
A01207 Washing Allowance			5,400	1,800	
A01208 Dress Allowance			5,400	1,800	
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			234,000	234,000	
A0121B Health Professional Allowance			240,000	840,000	
A0121T Adhoc Relief Allowance 2013			63,020	54,220	
A0122C Adhoc Relief Allowance - 2015			44,390	37,990	
A0122M Adhoc Relief Allowance 2016			205,490	211,780	
A0122Y Ad-hoc Relief Allowance 2017			291,840	273,990	
A0123G Ad-hoc Relief Allowance-2018			<u>291,840</u>	<u>273,990</u>	
001			291,840	273,990	
A0123P Ad-hoc Relief Allowance 2019				273,990	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,714,000</u></b>	<b><u>1,243,000</u></b>	

**KT21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>KT6369 Deputy District Health Officer Tehsil Kohat MCH Center</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>150,000</u></b>	
A03303 Electricity			<u>400,000</u>	<u>150,000</u>	
001 Electricity			400,000	150,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>250,000</u></b>	
A03402 Rent for Office Building			500,000	250,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>	<b><u>18,000</u></b>	
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	
001 Travelling Allowance			10,000	10,000	
A03806 Transportation of Goods			<u>2,000</u>	<u>8,000</u>	
001 Transportation of Goods			2,000	8,000	
<b>A039 TOTAL GENERAL</b>			<b><u>802,000</u></b>	<b><u>825,000</u></b>	
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>700,000</u>	
001 Purchase of Drugs and medicines			600,000	700,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>120,000</u>	
001 Cost of other Stores			200,000	120,000	
A03970 Others			<u>2,000</u>	<u>5,000</u>	
002 Other Contingencies			2,000	5,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin: Asstt:				200,000	
<b>Deputy District Health Officer Tehsil Kohat MCH Center</b>			<b>6,338,220</b>	<b>6,933,700</b>	

**KT21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>KT6373 Deputy District Health Officer Tehsil Lachi Sub Health Unit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,576,930</u></b>	<b><u>4,471,380</u></b>	
<b>A011 TOTAL PAY</b>	<b>11</b>		<b><u>2,737,160</u></b>	<b><u>2,436,010</u></b>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<b><u>2,737,160</u></b>	<b><u>2,436,010</u></b>	
A01151 Total Basic Pay Other Staff	11		<u>2,737,160</u>	<u>2,436,010</u>	
P249 Primary Health Care Technician (Multi Purpose)	(BPS-12)	3	1,271,950		
D007 Dai	(BPS-04)	2	385,920		
C057 Chowkidar	(BPS-03)	3	528,170		
S177 Sanitary Petrol	(BPS-03)	3	551,120		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,839,770</u></b>	<b><u>2,035,370</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,837,770</u></b>	<b><u>2,035,370</u></b>	
A01202 House Rent Allowance			208,400	207,860	
A01203 Conveyance Allowance			276,170	274,180	
A01207 Washing Allowance			5,400	5,400	
A01208 Dress Allowance			5,400	5,400	
A01217 Medical Allowance			198,000	198,000	
A0121B Health Professional Allowance			360,000	360,000	
A0121T Adhoc Relief Allowance 2013			58,030	56,350	
A0122C Adhoc Relief Allowance - 2015			39,480	38,270	
A0122M Adhoc Relief Allowance 2016			197,930	189,200	
A0122Y Ad-hoc Relief Allowance 2017			244,480	233,570	
A0123G Ad-hoc Relief Allowance-2018			<u>244,480</u>	<u>233,570</u>	
001			244,480	233,570	
A0123P Ad-hoc Relief Allowance 2019				233,570	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		

**KT21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>KT6373 Deputy District Health Officer Tehsil Lachi Sub Health Unit</b>					
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>396,000</u>	<u>279,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>		
A03201 Postage and Telegraph			5,000		
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>	<u>100,000</u>	
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	
001 Electricity			200,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>40,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	
001 Travelling Allowance			10,000	10,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		
002 POL Charges			10,000		
<b>A039 TOTAL GENERAL</b>			<u>151,000</u>	<u>149,000</u>	
A03901 Stationery			<u>10,000</u>	<u>8,000</u>	
001 Stationery Charges			10,000	8,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	
001 Purchase of Drugs and medicines			100,000	100,000	
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	
001 Cost of other Stores			30,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>13,000</u>	

**KT21C17 (13)  
HEALTH**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREV**

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
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREV</b>					
<b>KT6373 Deputy District Health Officer Tehsil Lachi Sub Health Unit</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>8,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	
001 Machinery and Equipment			10,000	8,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
<b>Deputy District Health Officer Tehsil Lachi Sub Health Unit</b>			<b>4,987,930</b>	<b>4,763,380</b>	



**KT21C17 (13)  
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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT6335 District Health Officer Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>108,508,710</u></b>	<b><u>104,756,270</u></b>	<b><u>117,918,610</u></b>
<b>A011 TOTAL PAY</b>	<b>301</b>	<b>301</b>	<b><u>60,493,550</u></b>	<b><u>54,731,670</u></b>	<b><u>61,739,450</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>10,136,860</u></b>	<b><u>6,865,300</u></b>	<b><u>9,714,990</u></b>
A01101 Total Basic Pay Of Officer	14	14	<u>10,136,860</u>	<u>6,865,300</u>	<u>9,714,990</u>
D086 District Health Officer (BPS-20)	1	1	1,618,470		1,618,410
C114 Coordinator (BPS-19)	1	1	1,244,270		1,244,270
C114 Coordinator (BPS-18)	2	2	1,766,580		1,752,140
C114 Coordinator (BPS-17)	2	2	1,717,220		1,368,280
P247 Primary Health Care Technician (MCH) (BPS-17)	1	1	628,040		584,410
S675 Surveillance Officer (BPS-17)	2	2	1,050,000		1,368,280
A057 Assistant (BPS-16)	1	1	505,400		511,160
C082 Computer Operator (BPS-16)	2	2	694,000		968,040
S109 Statistical Assistant (BPS-16)	2	2	912,880		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>287</b>	<b>287</b>	<b><u>50,356,690</u></b>	<b><u>47,866,370</u></b>	<b><u>52,024,460</u></b>
A01151 Total Basic Pay Other Staff	287	287	<u>50,356,690</u>	<u>47,866,370</u>	<u>52,024,460</u>
S035 Senior Clerk (BPS-14)	5	5	2,102,550		1,874,950
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	43	43	8,758,080		9,036,960
J013 Junior Clerk (BPS-11)	2	2	745,660		799,060
L078 Lady Health Supervisor (BPS-07)	9	9	1,620,630		2,119,130
D112 Driver (BPS-06)	7	7	1,229,700		1,027,280
L153 Lady Health Worker (BPS-05)	211	211	34,262,180		35,528,180
C057 Chowkidar (BPS-03)	3	3	429,030		429,030
M010 Mali (BPS-03)	1	1	164,800		164,850
N005 Naib Qasid (BPS-03)	4	4	733,080		735,240

**KT21C17 (13)  
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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT6335 District Health Officer Kohat</b>					
S162 Sweeper (BPS-03)	2	2	310,980		309,780
<b>A012 TOTAL ALLOWANCES</b>			<b><u>48,015,160</u></b>	<b><u>50,024,600</u></b>	<b><u>56,179,160</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,013,160</u></b>	<b><u>49,861,600</u></b>	<b><u>56,179,160</u></b>
A01201 Senior Post Allowance			15,000	15,000	
A01202 House Rent Allowance			6,106,220	5,854,240	7,370,700
A01203 Conveyance Allowance			7,887,380	7,418,680	8,201,200
A01207 Washing Allowance			24,600	20,000	5,400
A01208 Dress Allowance			24,600	20,000	5,400
A0120D Integrated Allowance			17,000	18,000	5,400
A01217 Medical Allowance			5,570,090	5,275,300	5,699,700
A0121B Health Professional Allowance			12,544,000	9,813,680	11,832,000
A0121T Adhoc Relief Allowance 2013			320,120	296,800	713,060
A01224 Entertainment Allowance			12,000	13,200	6,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			237,090	199,420	179,590
A0122M Adhoc Relief Allowance 2016			4,481,960	4,086,170	1,879,870
A0122Y Ad-hoc Relief Allowance 2017			5,245,550	5,570,370	6,712,280
A0123G Ad-hoc Relief Allowance-2018			<u>5,245,550</u>	<u>5,570,370</u>	<u>6,712,280</u>
001			5,245,550	5,570,370	6,712,280
A0123P Ad-hoc Relief Allowance 2019				5,570,370	6,712,280
A01252 Non Practising Allowance			246,000	84,000	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>163,000</u></b>	
A01274 Medical Charges			<u>1,000</u>	<u>163,000</u>	
001 Medical Charges			1,000	163,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,867,000</u></b>	<b><u>2,387,000</u></b>	<b><u>2,347,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>280,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			130,000	50,000	50,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	150,000	150,000

**KT21C17 (13)  
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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT6335 District Health Officer Kohat</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,200,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03303 Electricity			<u>1,200,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			1,200,000	800,000	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>670,000</u></b>	<b><u>1,130,000</u></b>	<b><u>680,000</u></b>
A03805 Travelling Allowance			<u>330,000</u>	<u>590,000</u>	<u>330,000</u>
001 Travelling Allowance			330,000	590,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>340,000</u>	<u>540,000</u>	<u>350,000</u>
002 POL Charges			340,000	540,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>717,000</u></b>	<b><u>257,000</u></b>	<b><u>667,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	50,000	60,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	100,000	500,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>3,857,240</u></b>	<b><u>96,630</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>3,857,240</u></b>	<b><u>96,630</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,857,240</u>	<u>96,630</u>
001 Superannuation Encashment of L.P.R				3,857,240	96,630
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	

**KT21C17 (13)  
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
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>KT6335 District Health Officer Kohat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	
001 Fin: Asstt:			1,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>145,000</u>	<u>5,100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
001 Transport			110,000	110,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001 Machinery and Equipment			35,000	35,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>5,000,000</u>
A13303 Other Buildings					<u>5,000,000</u>
001 Other Buildings.					5,000,000
<b>District Health Officer Kohat</b>			<b>111,522,710</b>	<b>111,345,510</b>	<b>125,462,240</b>