

**MEDIUM TERM BUDGETARY
FRAMEWORK (MTBF)
(2010-13)**



Volume - II

**Medium Term Budgetary Framework (MTBF) – Health Department
(2010-13)**

**Government of the Punjab
Health Department**

27th July 2010

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MESSAGE FROM SECRETARY HEALTH DEPARTMENT

This was second year of MTBF reforms in the Health Department. As in the first year, the Medium Term Budgetary Framework (MTBF) Statement 2010-13 of the Department was finalized after a meticulous exercise spread over several months. The MTBF statement 2010-13 was an upshot of hard work put together by officials of the Department, spending units and the consultants engaged for this initiative. The format of the statement is as it was in the last year i.e. it has two sections: Section 1 deals with basic information about the Department along with analysis and summaries of MTBF estimates 2010-13 & past trends in budget allocations. It also gives a summary on cost of health policies besides a summary of a set of key 'outputs' that the spending units would aim to deliver in 2010-13 along with key resources (Inputs) required. Section 2 of the Statement gives MTBF estimates for non-devolved spending units of the Department separately for current and development budgets for 2010-13.

Health Department delivers more complex and sensitive services than any other Department of the Government. It controls (directly or indirectly) a number of diverse entities that provide specialized services to the people in the Province and manages a large portfolio of development schemes in various sub-sectors. Role of the Department keeps evolving with the passage of time in relation to both delivery of health services and formulation and implementation of health policies. A key policy change happened during FY 2008-09 aimed at the provision of free treatment, strengthening of infrastructure and provision of other support facilities in tertiary care hospitals under Chief Minister's initiative. This policy change resulted in a bigger resource envelope for the Department and its tertiary care hospitals.

The Health Department has decided to begin to coordinate the work of the development wing and the budget and accounts wing into a FMC tasked in FY 2008-09 to drive financial management reforms in Health Department and spending agencies, and for collecting budget and expenditure information from districts. The FMC is responsible for coordinating the budget preparation and execution process and ensuring adherence to the budget preparation principles. The FMC is central to financial reporting in health sector, with the goal of generating management accounting information to facilitate budgetary control and achievement against policy goals. The pilot implementation of MTBF in coordination with the FMC seems to have laid a foundation for costing the health strategies and correlating operational targets of the spending units with their financial requirements. This essentially entails a paradigm shift in its own right and obviously requires a high degree of diligence and commitment. Let me express my unequivocal support for this major initiative and reiterate Department's total support and ownership for this.

Fawad Hasan Fawad

Acronyms

ADP	Annual Development Plan
AMI	Autonomous Medical Institutions
BHU	Basic Health Unit
BCC	Budget Call Circular
BPS	Basic Pay Scale
DDO	Drawing and Disbursing Officer
DGHS	Director General Health Services
DHQH	District Headquarter Hospital
FD	Finance Department
FMC	Financial Management Cell
FSW	Female Sex Worker
FY	Fiscal Year
GDP	Gross Domestic Product
IDU	Intravenous Drug User
LGO	Local Government Ordinance
LHW	Lady Health Worker
MDG	Millennium Development Goal
MO	Medical Officer
MSW	Male Sex Worker
MTBF	Medium Term Budgetary Framework
MTDF	Medium Term Development Framework
No.	Number
P&DD	Planning & Development Department
PACP	Punjab Aids Control Program
PHSRP	Punjab Health Sector Reforms Program
PMU	Program Management Unit
PO	Planning Officer
RHC	Rural Health Center
SPO	Senior Planning Officer
SU	Spending Unit
THQH	Tehsil Headquarter Hospital
UOM	Unit of Measurement
WMO	Woman Medical Officer

Medium Term Budgetary Framework 2010-13

Section I

Section I

1. Introduction and Background to the Department

1.1. Particulars of the Department

Name of the Department	Health Department, Punjab
Name of the Principal Accounting Officer	Mr. Fawad Hasan Fawad
Number of current budgets (2010-11)	48
No. of development schemes (2010-11)	167
Number of DDO's	215
Staff strength (2010-11)¹	14,964

1.2. Vision Statement²

“Healthy population with a sound health care system practicing healthy life style, in partnership with private sector including civil society, which is effective, efficient and responsive to the needs of the low socio-economic groups especially women in the reproductive age.”

1.3. Policy Objectives

Policy Objective Number	Policy Objective Description
1	Reducing widespread prevalence of communicable diseases and strengthening preventive health care
2	Addressing inadequacies in primary and secondary health care and increased pro-poor health expenditure
3	Creation of Health Care Commission quality management, standardization and accreditation
4	Improving patient care facilities at tertiary care level
5	Provision of quality medical education
6	Providing and strengthening of allied health services

¹ Does not include staff of Autonomous Medical Institutions (AMI's)

² Source: Medium Term Development Framework 2010-11, Government of the Punjab

Policy Objective Number	Policy Objective Description
7	Strengthening of restructured Director General Health Services
8	Private sector involvement and mainstreaming
9	Improving governance at all levels and addressing systemic issues at macro level

1.4. Overview of Health Sector in Pakistan³

In Pakistan, investments in the Health sector are viewed as an integral part of the government's poverty alleviation endeavor. An improvement in the overall health sector indicators of a country has important ramifications not just for the quality of life of its citizens, but for economic development generally, through the channels of productivity enhancement and poverty alleviation.

While there has been noticeable improvement in some health indicators over the years, on the whole, Pakistan ranks poorly on this count. Overall, life expectancy in Pakistan remains lower than many in its peer group, while infant as well as maternal mortality rates are amongst the highest.

The National Health Policy of Pakistan of 2009 seeks to improve the health indicators of the country. It aims to do so by delivering a set of basic health services for all by improving health manpower, gathering and using reliable health information to guide program effectiveness and design, and strategic use of emerging technology. It also aims to improve health status of the population by achieving policy objectives of enhancing coverage and access of essential health services, measurable reduction in the burden of diseases and protecting the poor and under privileged population subgroups against risk factors. Several programs are under way with major thrust to improve health care, coverage and to help in achieving Millennium Development Goals (MDGs) pertaining to health indicators. Special attention is being given to the training of nurses and several training centers are already in operation.

The achievement of MDGs is a priority area for Pakistan, especially in the health sector. Pakistan is committed to meeting these goals by 2015 by launching new policy initiatives. Through a major health intervention program and strategies, it is aimed to reduce the less than five years old children mortality rate to 52 per 1000, infant mortality rate to 40 per 1000, and maternal mortality ratio to 140 by 2015. Whereas the proportion of 1 year-old children immunized against measles is

³ Source: Economic Survey 2009-10, Government of Pakistan

targeted to be increased to 85% and the proportion of births attended by skilled health personnel to 90% by 2015. In addition, plans have been formulated to combat TB, Malaria, HIV/AIDS and Hepatitis, along with other communicable diseases.

1.5. Overview of Health Sector in Punjab⁴

Health sector in Punjab has an extensive network of public and privately managed health infrastructure spread throughout the province. The Government operates health care system at all levels which is primarily financed from public sector budget. The Government is by far the major provider of hospital services in rural areas. It also happens to be the main provider of Preventive care services throughout the Province.

The public sector health delivery system comprises of four tiers: (i) Outreach and Community-based activities, which focus on immunization, sanitation, malaria control, maternal and child health and family planning; (ii) Primary care facilities including Basic Health Units (BHUs) and Rural Health centers (RHCs) mainly for preventive and outpatient care; (iii) Tehsil Headquarters Hospitals (THQH) and District Headquarters Hospitals (DHQHs) for inpatient and outpatient care; and (iv) Tertiary care hospitals located in the major cities for more specialized care.

Health function was devolved in Punjab in 2001 after promulgation of Local Government Ordinance (LGO). Prior to devolution the Health Department was responsible to manage a large number of spending units / DDOs, most of which now fall under the jurisdiction of respective District Governments. Now, Health Department is managing autonomous medical institutions, teaching hospitals, Director General Health Services, Director General Nursing etc. through its Budget Grant No PC 21016, while the resources on development side (Budget Grant No PC 22036 & PC 12042) are expended out through preventive & primary health care, accelerated program for health care, tertiary care hospitals, medical education, and research & Development.

⁴ Source: Medium Term Development Framework 2008-09, Government of the Punjab

1.6. Organizational Structure and Functions of the Department

1.6.1. About the Department

The Department of Health is headed by a Secretary who is the over-all administrative and management in-charge. Secretary is also the Principal Accounting Officer for the Department with the over-all responsibility of financial management and control. He/she also provides direction to the Department and plays lead role in setting and implementing provincial health policy objectives.

The Secretary Health is assisted by Director General Health Services (DGHS), Director General Nursing, Special Secretary, Additional Secretaries (Admin, Development, Technical and General), Executive Director Special Projects, Chief Executives of teaching hospitals, Principals of Medical Colleges and Deans of Post Graduate Institutes in running the affairs of Health Department.

DGHS is at the apex of supervising health services in the periphery. He/she is supported by the Directors of Communicable Disease Control, Expanded Program of Immunization, Basic Health Services/Headquarters, Reproductive Health / Maternity and Child Health and Planning & Evaluation and a number of Additional and Assistant Directors Health Services at the provincial Directorate and by Directors Health Services at Divisional headquarters. An overall departmental organogram is given at Appendix – A.

In addition to the offices under line control of the Secretary, there are also autonomous entities like the Punjab Health Foundation and autonomous teaching hospitals/medical colleges set up under the legislative acts of the Provincial Assembly. Hospitals / teaching institutions falling under the jurisdiction of Health Department are as follows:

Tertiary Care / Specialized Hospitals	Teaching Institutions
Services Hospital, Lahore	Fatima Jinnah Medical College, Lahore
Lahore General Hospital	Allama Iqbal Medical College, Lahore
Mayo Hospital, Lahore	Services Institute of Medical Sciences, Lahore
Ganga Ram Hospital, Lahore	King Edward Medical University,

Tertiary Care / Specialized Hospitals	Teaching Institutions
	Lahore
Dental Hospital, Lahore	Nishtar Medical College, Multan
Pediatric Hospital / Institute of Lahore Nursing School cum Hostel (Children Hospital Lahore)	Nishtar Institute of Dentistry, Multan
Jinnah Hospital, Lahore	Rawalpindi Medical College, Rawalpindi
Punjab Institute of Cardiology, Lahore	Quaid-e-Azam Medical College, Bahawalpur
Lady Wallington Hospital, Lahore	Punjab Medical College, Faisalabad
Lady Aitcheson Hospital, Lahore	
Nishtar Institute of Dentistry, Multan	
Punjab Institute of Cardiology, Multan	
Children Complex Multan	
DHQ / Rawalpindi General Hospital / Holy Family Hospital, Rawalpindi	
Sheikh Zayed Hospital, Rahim Yar Khan	
BV Hospital, Bahawalpur	
DHQ / Allied Hospital, Faisalabad	
Faisalabad Institute of Cardiology, Faisalabad	
Mental Health Services, Lahore	

1.6.2. Key Functions of the Department⁵:

Functions of the Health Department have been prescribed in 'Rules of Business' of the Government of the Punjab. The key post-devolution functions are as follows:

- Policy development, legislation and monitoring the implementation;
- Planning and Development for all provincially managed institutions and macro level planning for the districts;
- Policy dialogue/coordination with Federal/district Government and Donors;
- Development of minimum standards of service delivery;
- Budget allocation and control for provincial institutions only;

⁵ Source: Rules of Business, Health Department

- Undertake Health System Research;
- Supervision and monitoring of provincial institutions and district performance and provide technical guidance;
- Provision of technical support to the Districts in all respect;
- Coordination and regulation of Medical, Dental, Nursing & and Paramedical Education;
- Constitution of Medical Boards for provincial employees, Standing & Special Medical Board (SBM) for all employees;
- Data analysis & feedback to Ministry of Health (MoH) and Districts;
- Health and Nutrition Education activities;
- Resolve inter- and intra-district conflicts;
- Annual monitoring of district performance against agreed indicators;
- Recruitment, transfer, posting, promotion & disciplinary action of all cadres /grades for provincial institutions;
- Recruitment, transfer, posting, promotion & disciplinary action from BPS 18 & above for doctors and BPS 17 & above for other cadres of district;
- Procurement of goods /services for provincially managed institutions, vehicles, electro - medical equipment, technical assistance and rate contract for medicines for districts.

1.6.3. Planning & Budgeting Process in the Department

Responsibility for preparation of budget in the Health Department rests with Additional Secretary (Development), who is also the head of Financial Management Cell (FMC), a unit within the Department with overall objective to improve coordination between current and development budgets. The creation of FMC is a core unit for driving financial reforms in the HD and the spending agencies that it funds and for collecting budget and expenditure information from District Health Departments. The FMC is being strengthened with recruitment of skilled staff in various disciplines including finance and IT.

Two wings are operational under the control of AS (D): Budget wing – that deals with current / non-development budget; and Development wing – that deals with development budget. The Budget Wing comprises of Deputy Secretary (Budget & Accounts), Section Officer (Budget) and Section Officer (Non-Development) and

reports to Additional Secretary (Development) through Deputy Secretary (Budget & Accounts).

The Development Wing is responsible for initiating, preparing and finalizing development budget demands for the Department. This Wing comprises of three Senior Planning Officers (SPOs) i.e. SPO-I, SPO-II, SPO-III. Formulation of Annual Development Plan (ADP) / Medium Term Development Framework (MTDF) and communication of approved estimates to spending units are managed by SPO-I, whereas PC-1 creation, maintenance and revisions are performed by SPO-II. Development programs funded by the provincial government through Health Department but executed by district governments are taken care by SPO-III.

Budget preparation process in the Department started with issuance of MTBF Budget Call Circular (BCC) along with three years indicative budget ceilings for current & development budgets separately from the Finance Department on 11th November 2009. Issuance of BCC along with ceilings is followed by dissemination of budget ceilings at spending unit level for both current and development budgets separately. For this purpose, a Budgetary Ceiling Committee headed by Additional Secretary Development with members from both current and development wings was constituted by the Core Team in Health Department. Purpose of the Committee was to ensure that the Department's budget supports its mission/ policy objectives and equitable distribution of budgetary resources to achieve optimal performance. This committee disseminated/ communicated to spending units' tentative resource envelope available to them for preparing their MTBF budget estimates 2010-13. Issuance of BCC and distribution of ceilings at SU level is followed by a series of specially designed workshops organized for budget and accounts staff of MTBF Departments and their spending unit. This is followed by training workshops for DDO's/ BPO's on MTBF budget preparation process. Budget submissions are made directly from the DDO's / spending units (e.g. Hospitals) and through DGHS (for spending units operating under DGHS) to the Health Department. Total number of individual budget submissions (for current and development) from spending units is around 436 (for 2010-11), most of which are consolidated at various levels.

1.7. Share of Health Budget in Provincial Budget Outlay

From 2006-11 there appears to be a sharp rise in Health budget allocations in comparison with total provincial budget outlay. Total Health budget allocations in comparison to total provincial outlay have doubled from 2006-07 (3.46%) to 2010-11 (8.20%).

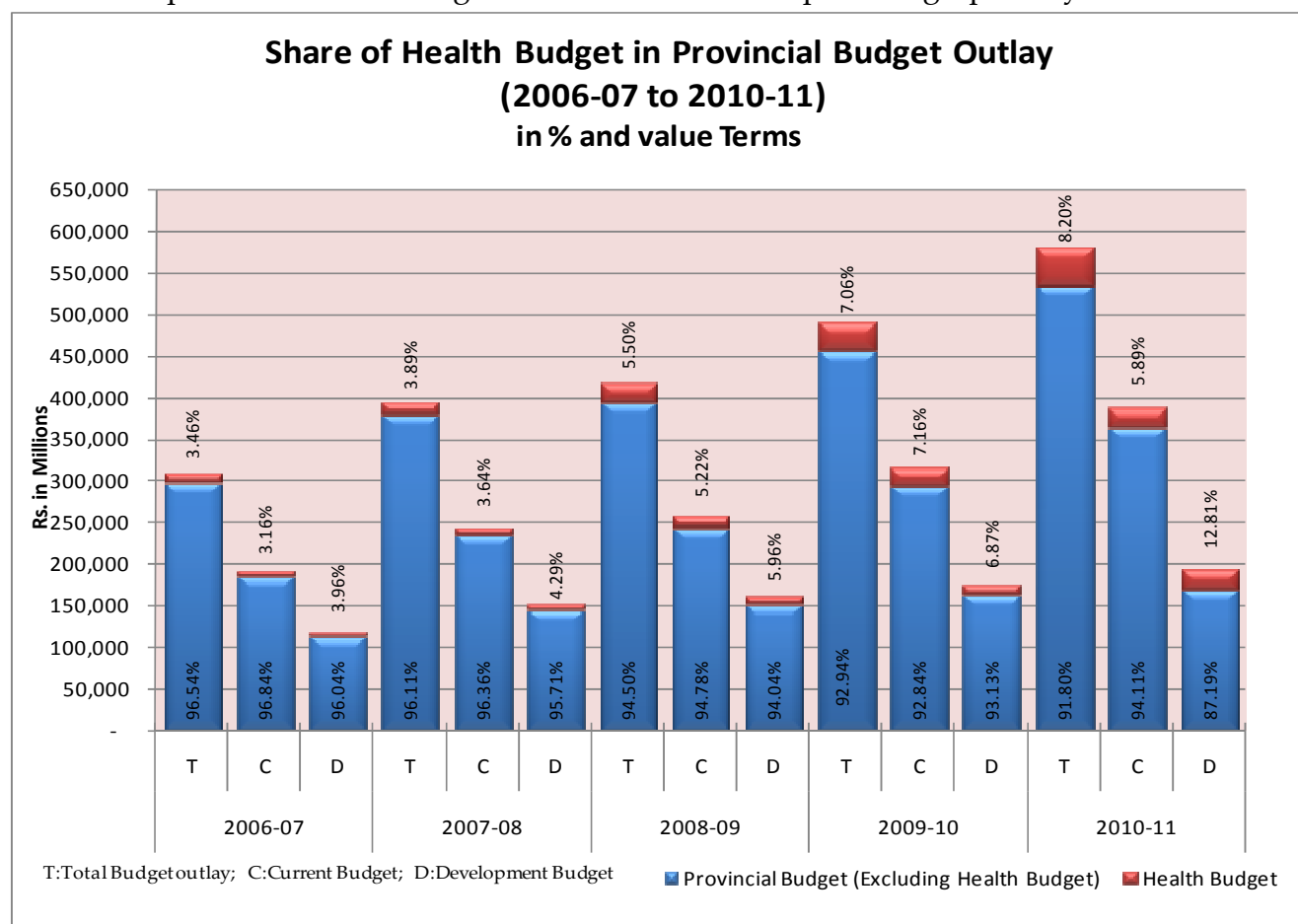
A further split of similar analysis into current and development budget also reveals consistent steep increasing trends from 2006-11 in both current and development budgets of the department as tabulated below:

Rs. in million

Description	2006-07	2007-08	2008-09	2009-10	2010-11
Health Budget	10,691	15,288	22,947	34,572	47,581
-Current	6,047	8,854	13,415	22,547	22,801
-Development*	4,644	6,435	9,533	12,025	24,780
Provincial Budget	338,194	393,487	417,000	489,873	580,287
-Current Revenue Expenditure	191,378	243,487	257,000	314,873	386,787
-Development Expenditure	117,207	150,000	160,000	175,000	193,500
Health Budget as (%) of Total Provincial Budget Outlay	3.46%	3.89%	5.50%	7.06%	8.20%
Health Current budget to Provincial Current Budget Outlay (%)	3.16%	3.64%	5.22%	7.16%	5.89%
Health Development budget to Provincial Development Budget Outlay (%)	3.96%	4.29%	5.96%	6.87%	12.81%

* Development budget allocations relating to Grant No. 36 and 42. See paragraph 3.1 below.

Relationship of above budget allocations is depicted graphically as follows:



2. Priorities in the medium term (2010-13)

Following are the key priorities of Health Department over the medium term (2010-13):

Current

- Provision of free treatment for in-patient care services at primary, secondary and tertiary care level;
- Improving quality of medical education in the Province
- Improving patient care facilities;
- Provision of free dialysis facilities in all the Province;
- Improving governance.

Development

- Improving primary, secondary and tertiary health care;
- Focus on preventive health care;
- Implementation of standardized service delivery package;
- Provision of mobile health units

3. Medium Term Budget Estimates (2010-13)

3.1 Summary of MTBF Estimates (2010-13)⁶

Budget allocations of Health Department typically comprises of the following Grants:

Current budget

Grant No. 16 – represents allocations to spending units of tertiary care hospitals, teaching institutions and allied health services.

Development budget

Grant No. 36 – represents scheme-wise allocations for various development schemes (e.g. relating to Health Sector Reforms Program, territory health care units, preventive health care program, teaching institutions, etc.).

Besides the above, a significant portion of development budget executed for Health is covered under budget of Communication & Works (C&W) Department's Grant No. 42 ("Government Buildings"). Both these Grants together make up total development budget for Health according to Annual Development Plan (ADP) / Medium Term Development Framework (MTDF) 2010-13. MTBF estimates for spending units / development schemes given in this Statement (Section-II) cover Grants of Health Department only (i.e. 16 & 36) and not Grant No. 42, although in Section-I where applicable summary budget tables do give allocations under Grant No. 42 as a balancing amount to match Health sector totals in ADP/MTDF.

Summary of budget allocations under MTBF 2010-13 (including comparison for 2006-07 to 2009-10) is given in table below.

⁶ This only covers non-devolved spending units

Rs. in million

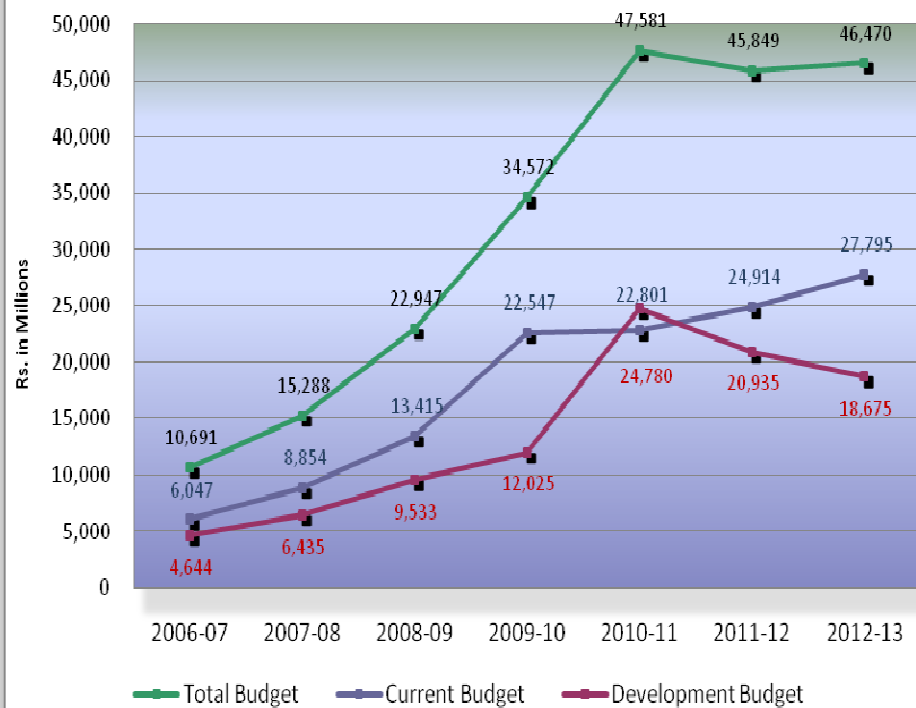
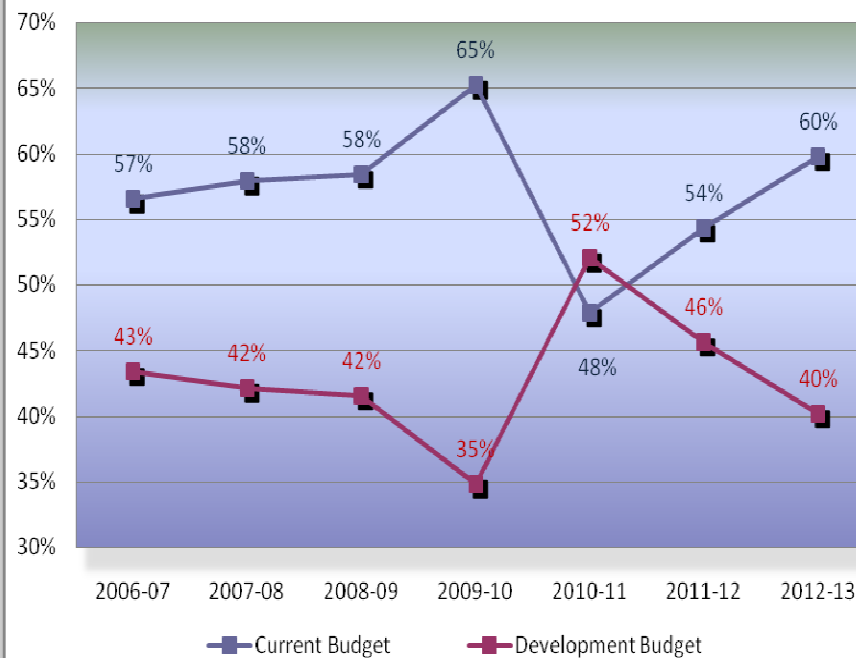
	Budget Estimate 2006-07	Budget Estimate 2007-08	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Forecast 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13
Current	6,047	8,854	13,415	22,547	22,801	24,914	27,795
Development⁷	4,644	6,435	9,533	12,025	24,780	20,935	18,675
Total	10,691	15,289	22,948	34,572	47,581	45,849	46,470

The above allocations are graphically presented on next Page to show overall trend and split between current and development budget.

⁷ This comprises of the following:

Grant No.	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Grant No. 36 (Health)	2,492	3,782	5,351	6,916	13,443	9,750	9,794
Grant No. 42 (C&W)	2,152	2,653	4,182	5,109	10,337	11,185	8,881
Grant No. 42 (Special program)					1,000	0	0
Total	4,644	6,435	9,533	12,025	24,780	20,935	18,675

Health Budget 2006-07 to 2012-13

Health Current vs. Development Budget
2006-07 to 2012-13 (%)

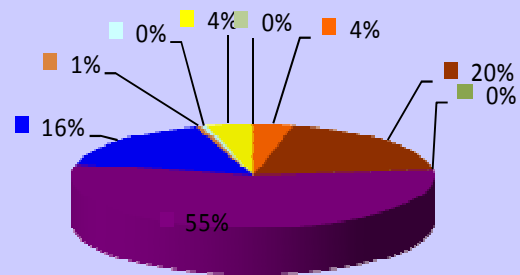
3.2 MTBF Allocations by Policy Objectives

Rs. in million

Policy No.	Policy Objective	Budget Estimates 2009-10		Budget Forecast 2010-11		Budget Forecast 2011-12	
		Cur	Dev	Cur	Dev	Cur	Dev
Policy No. 1	Reducing widespread prevalence of communicable diseases and strengthening preventive health care	0	1,196	0	1,465	0	1,467
Policy No. 2	Addressing inadequacies in primary and secondary health care and increased pro-poor health expenditure	587	9,153	57	1,415	57	1,749
Policy No. 3	Creation of Health Care Commission quality management, standardization and accreditation	0	25	0	29	0	55
Policy No. 4	Improving patient care facilities at tertiary care level	17,093	1,803	19,253	4,522	21,636	3,232
Policy No. 5	Provision of quality medical education	3,689	682	4,122	1,528	4,596	2,647
Policy No. 6	Providing and strengthening of allied health services	105	138	113	190	122	0
Policy No. 7	Strengthening of restructured Director General Health Services	142	40	155	40	170	56
Policy No. 8	Private sector involvement and mainstreaming	1,214	305	1,214	442	1,214	587
Policy No. 9	Improving governance at all levels and addressing systemic issues at macro level	0	100	0	0	0	0
Total		22,801	13,443	24,914	9,750	27,795	9,794
Grant No. 42		n/a	11,337	n/a	11,184	n/a	8,881
Grand Total		22,801	24,780	24,914	20,934	27,795	18,675

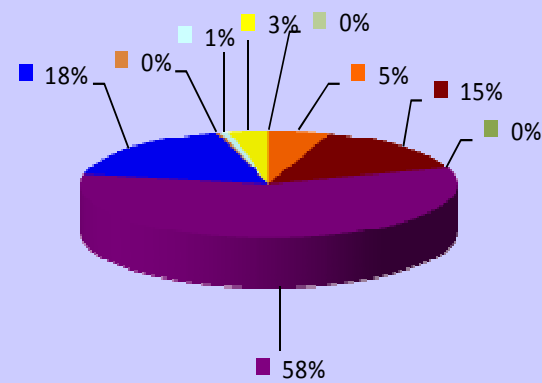
Cur= Current, Dev= Development, Tot= Total, n/a = not applicable

**MTBF Allocations - by Policy Objectives
Year: 2009-10**



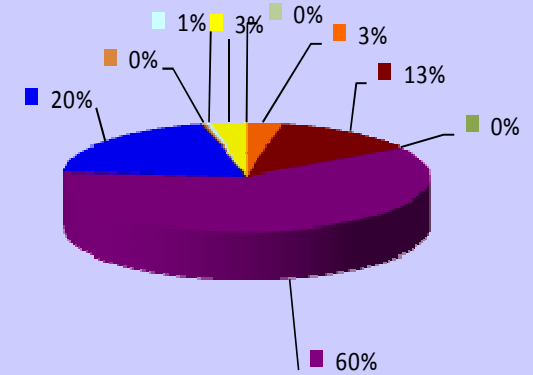
Policy 1 Policy 2 Policy 3
 Policy 4 Policy 5 Policy 6
 Policy 7 Policy 8 Policy 9

**MTBF Allocations - by Policy Objectives
Year: 2010-11**



Policy 1 Policy 2 Policy 3
 Policy 4 Policy 5 Policy 6
 Policy 7 Policy 8 Policy 9

**MTBF Allocations - by Policy Objectives
Year: 2011-12**



Policy 1 Policy 2 Policy 3
 Policy 4 Policy 5 Policy 6
 Policy 7 Policy 8 Policy 9

3.3 MTBF Allocations – by Object Classification

Current budget allocations for 2010-11 (Rs. 22,801 million) have grown by 1% as compared to 2009-10; however, this does not include allocations for MDG's costing of Rs. 6,500 million. Last year (2009-10), MDG's allocations of Rs. 3,000 million were part of current budget, however, in 2010-11 they are included in Development budget. If impact of MDG's costing of Rs. 6,500 million is also taken into account the overall increase in current budget would be 29%. Overall increase in health budget remains the same at 38%.

Focus of development budget over the medium term (from FY 2010-11) would be widening with increased allocation towards 'grants and subsidies' 'physical assets' and 'operating expenditures'. The 'grants & subsidies' includes Rs. 6,500 million allocated for MDG's; earlier on allocations for MDG's were part of current budget.

The table below shows budget allocations for 2010-13 under major Object head, while basis of estimation for 2010-13 is given at Appendix – B.

Rs. in million

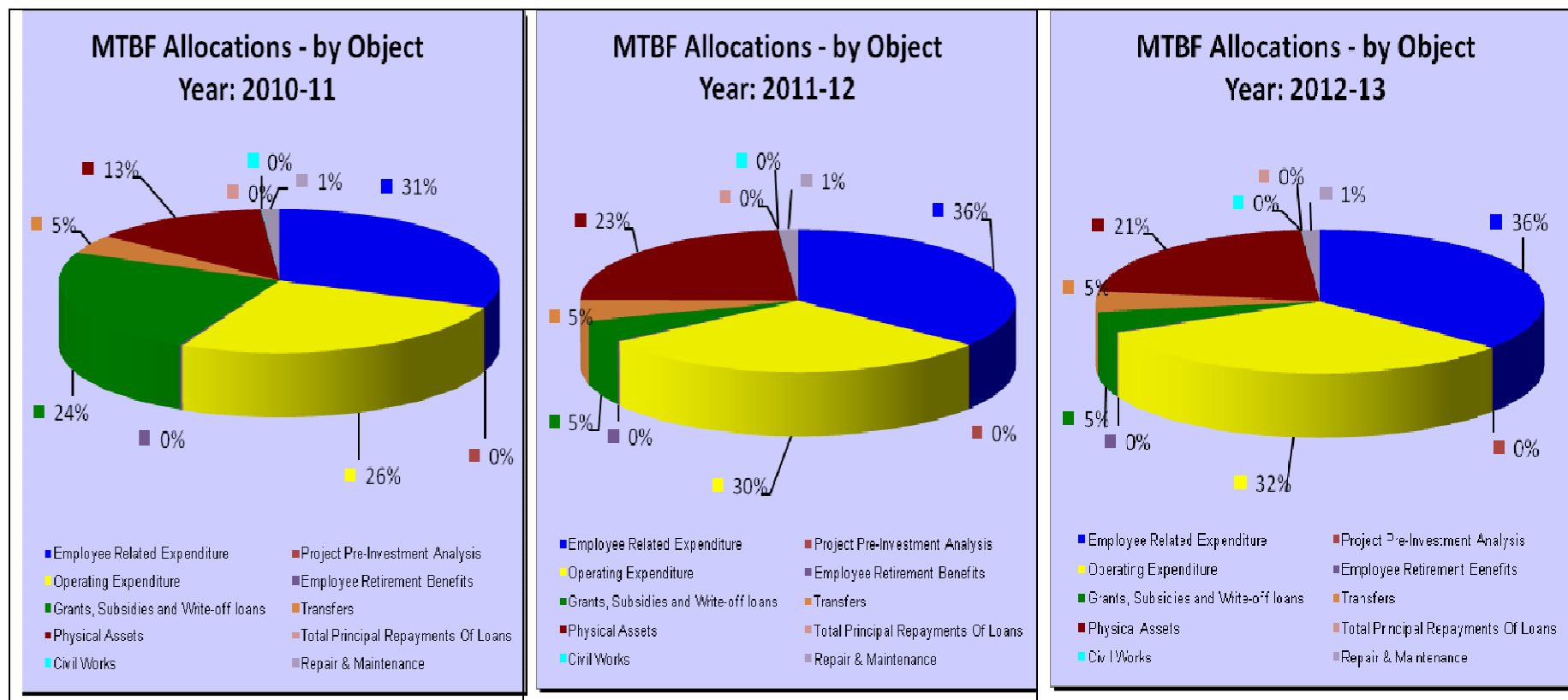
Object Description (1)	2010-11			2011-12			2012-13		
	Cur (2)	Dev (3)	Tot (4)	Cur (5)	Dev (6)	Tot (7)	Cur (8)	Dev (9)	Tot (10)
Employee Related Expenses ⁸	11,020	207	11,227	12,137	203	12,340	13,398	161	13,559
Project Pre-Investment Analysis	19	22	41	20	1	21	22	0	22

⁸ The government announced an increase of 50% in basic salary of the permanent employees of the government after the budget estimates had been formulated and published in the annual budget books. The impact of this increase on employee related expenditure and overall current budget is as follows:

	2010-11 (Rs. in Million)
Impact of 50% increase in the basic salary	2,554
Employee related expenses inclusive of 50% increase	13,574
Total current budget estimates inclusive of 50% increase	27,355

Object Description (1)	2010-11			2011-12			2012-13		
	Cur (2)	Dev (3)	Tot (4)	Cur (5)	Dev (6)	Tot (7)	Cur (8)	Dev (9)	Tot (10)
Operating Expenses	7,556	1,920	9,476	8,413	1,832	10,245	9,883	1,981	11,864
Employee's Retirement Benefits	77	0	77	85	0	85	93	0	93
Grants, Subsidies & Write-off Loan	1,715	6,950	8,665	1,716	0	1,716	1,716	44	1,760
Transfer Payments	1,500	60	1,560	1,584	60	1,644	1,673	60	1,733
Physical Assets	443	4,264	4,707	468	7,645	8,113	494	7,544	8,038
Civil Works	9	11	20	9	0	9	9	0	9
Repair & Maintenance	462	9	471	482	9	491	507	4	511
Total	22,801	13,443	36,244	24,914	9,750	34,664	27,795	9,794	37,589
Grant 42 Total	n/a	11,337	11,337	n/a	11,185	11,185	n/a	8,881	8,881
Grand Total	22,801	24,780	47,581	24,914	20,935	45,849	27,795	18,675	46,470

Cur= Current, Dev= Development, Tot= Total, n/a = not applicable



Note: The above graphs show Health Department allocations under Grant No. 16 & 36 and not C&W Department's Grant No. 42.

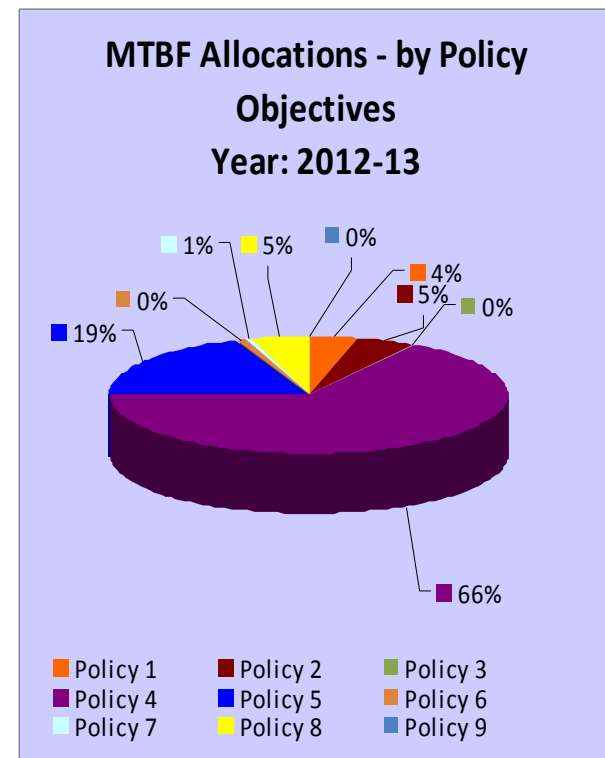
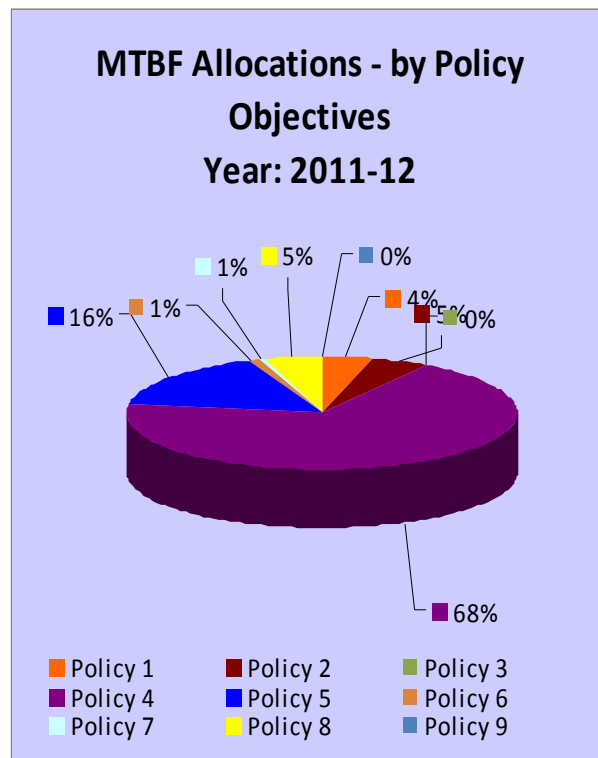
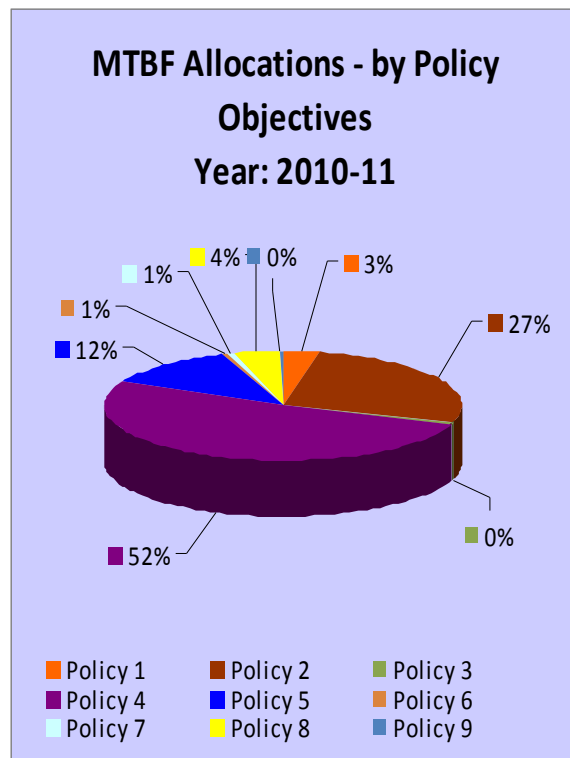
3.4 MTBF Allocations – by Functional Classification

Functionally, major allocation of current and development over the medium term shall continue to focus on ‘general hospital services’ followed by ‘administration’ and ‘professional/technical teaching services’:

Rs. in million

Function Description	2010-11			2011-12			2012-13		
	Cur	Dev	Tot	Cur	Dev	Tot	Cur	Dev	Tot
073101 General Hospital Services	19,806	12,867	32,673	21,744	9,234	30,978	24,434	9,294	33,728
073201 Special Hospital Services	329	0	329	368	0	368	409	0	409
074101 Chemical Examiner & Laboratories	51	0	51	56	0	56	60	0	60
074120 Others (Other Health Facilities & Preventive Measures)	0	576	576	0	516	516	0	500	500
076101 Administration	1,660	0	1,660	1,704	0	1,704	1,755	0	1,755
093102 Professional / Technical / Universities	955	0	955	1,042	0	1,042	1,137	0	1,137
Total	22,801	13,443	36,244	24,914	9,750	34,664	27,795	9,794	37,589
Grant 42 Total	n/a	11,337	11,337	n/a	11,185	11,185	n/a	8,881	8,881
Grand Total	22,801	24,780	47,581	24,914	20,935	45,849	27,795	18,675	46,470

Cur= Current, Dev= Development, Tot= Total, n/a = not applicable



Note: The above graphs show Health Department allocations under Grant No. 16 & 36 and not C&W Department's Grant No. 42.

3.5 MTBF Allocations – by Cross Classification

Current Budget – 2010-11

Rs. in million

Functional Classification	Object Classification									
	A01	A02	A03	A04	A05	A06	A09	A12	A13	Total
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
073101 General Hospital Services	9,879	17	7,117	75	493	1,376	432	9	409	19,807
073201 Special Hospital	191	0	132	0	0	0	0	0	6	329
076101 Administration	243	0	187	0	1,214	0	1	0	14	1,659
074101 Chemical Examiner & Laboratories	36	0	13	0	0	0	0	0	2	51
093102 Professional / Technical / Universities	671	2	108	2	9	124	9	0	30	955
Total	11,020	19	7,557	77	1,716	1,500	442	9	461	22,801

Current Budget – 2011-12*Rs. in million*

Functional Classification	Object Classification									Total
	A01	A02	A03	A04	A05	A06	A09	A12	A13	
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
073101 General Hospital Services	10,885	18	7,917	82	493	1,455	458	9	427	21,744
073201 Special Hospital	210	0	152	0	0	0	0	0	6	368
076101 Administration	265	0	210	0	1,214	0	1	0	14	1,704
074101 Chemical Examiner & Laboratories	38	0	14	0	0	0	0	0	4	56
093102 Professional / Technical / Universities	740	2	120	2	9	128	10	0	31	1042
Total	12,138	20	8,413	84	1,716	1,583	469	9	482	24,914

Current Budget – 2012-13

Rs. in million

Functional Classification	Object Classification									Total
	A01	A02	A03	A04	A05	A06	A09	A12	A13	
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
073101 General Hospital Services	12,024	20	9,324	91	493	1,540	483	9	450	24,434
073201 Special Hospital	229	0	174	0	0	0	0	0	6	409
076101 Administration	288	0	237	0	1,214	0	1	0	15	1,755
074101 Chemical Examiner & Laboratories	42	0	16	0	0	0	0	0	3	61
093102 Professional / Technical / Universities	815	2	132	2	9	133	10	0	33	1136
Total	13,398	22	9,883	93	1,716	1,673	494	9	507	27,795

Development Budget 2010-11

Table below is based on object classification published in Development Budget Book 2009-10. See budget Table in Paragraph 3.3 of this Section.

Rs. in million

Functional Classification	Object Classification									Total
	A01	A02	A03	A04	A05	A06	A09	A12	A13	
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
073101 General Hospital Services	174	22	1,400	0	6,950	60	4,242	11	8	12,867
093102-Professional/Technical/Universities/Colleges	33	0	520	0	0	0	22	0	1	576
Total	207	22	1,920	0	6,950	60	4,264	11	9	13,443
Grant No. 42										11,337
Grand Total										24,780

Table below is based on detailed analysis of object classification according to PC-1s. See budget Table in Paragraph 3.3 of this Section.

Development Budget 2011-12

Rs. in million

Functional Classification	Object Classification									Total
	A01	A02	A03	A04	A05	A06	A09	A12	A13	
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
073101 General Hospital Services	152	0	1,389	0	0	60	7,625	0	8	9,234
093102- Professional/ Technical/Universities/Colleges	50	1	444	0	0	0	20	0	1	516
Total	202	1	1,833	0	0	60	7,645	0	9	9,750
Grant No. 42										11,185
Grand Total										20,935

Development Budget 2012-13

Rs. in million

Functional Classification	Object Classification									Total
	A01	A02	A03	A04	A05	A06	A09	A12	A13	
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
073101 General Hospital Services	110	0	1,548	0	44	60	7,529	0	3	9,294
093102-Professional/Technical/Universities/Colleges	51	0	433	0	0	0	15	0	1	500
Total	161	0	1,981	0	44	60	7,544	0	4	9,794
Grant No. 42										8,881
Grand Total										18,675

3.6 Key Inputs and Outputs – Current Budget

General Hospital Services

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
1	Specialists / Consultants	No.	1,456	1,493	1,530	1	Number of patients treated for free	No.	9,215,567	10,076,059	11,671,954	- Effective and efficient Service Delivery - Pro-poor Service Delivery
2	MO's / WMO's etc.	No.	4,676	4,786	4,944	2	Patients Visiting OPD	No.	13,358,301	14,476,111	16,230,807	
t3	Management Officers	No.	624	630	643	3	Patients Referred to Other Health Facilities	No.	112,127	120,805	151,396	
4	Nurses	No.	7413	7,833	8113	4	Patients Treated: OPD	No.	12,889,451	14,058,940	15,521,016	
5	Other Paramedic / Non Paramedic Staff	No.	19,003	20,058	20,525	5	Patient Treated: Indoor	No.	3,159,814	3,575,845	3,990,849	
						6	Bed Occupancy Rate	%	99	101	103	
						7	Operations conducted - Major	No.	343,462	381,892	428,294	
6	Beds Strength	No.	17,132	17,383	17,483	8	Operations conducted - Minor	No.	520,439	564,079	619,996	
						9	Radiological Tests	No.	3,673,595	4,088,361	4,543,233	
7	Ambulances	No.	117	125	134	10	Lab tests conducted	No	18,949,808	20,919,739	22,650,575	

Medical Education

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
1	Professors / Associate Professors / Assistant Professors	No.	1,555	1,622	1,624	1	Students admitted	No.	2,364	2,384	2,414	- Better Medical Education and generation of competent Human Resource, i.e. Medics and Para-medics
						2	Students graduated	No.	2,031	2,165	2,214	
						3	Student admitted B.Sc. Programs	No.	1,230	1,230	1,280	
						4	Student graduated B.Sc. Programs	No.	1,222	1,230	1,280	
						5	Student admitted BDS	No.	50	100	150	
						6	Student graduated BDS	No.	50	100	150	
						7	Students admitted Post Graduate Courses / M.Phil / PhDs	No.	1,290	1,430	1,440	
						8	Students qualified Post Graduate Courses / M.Phil / PhDs	No.	1,290	1,430	1,440	
						9	Research Papers/ Thesis issued	No.	147	168	190	
2	Teachers / Trainers	No.	1,240	1,275	1,275	10	Training Workshops / Seminars conducted	No.	8	10	12	

						11	Nurses admitted in Basic Nursing Diploma	No.	1,076	1,076	1,076	
						12	Nurses admitted in Post Basic Specialization Diploma	No.	282	332	332	
						13	Nurses admitted in B.Sc. Nursing Degree	No.	565	785	895	
3	Other Staff / Support Staff	No.	2,893	2,893	2,902	14	Nurses Qualified (in the above disciplines)	No.	1,403	1,523	1,533	
						15	Midwifery Students	No.	170	170	170	
						16	Community Midwifery Diploma	No.	43	44	44	
						17	Training of LHVs	No.	1,320	1,320	1,320	
4	Vehicles	No.	160	163	163	18	Student admitted in MPH / MMH / MNCH	No.	105	105	105	
						19	Student qualified in MPH / MMH / MNCH	No.	105	105	105	
5	Computers	No.	567	662	739	20	Student admitted in Paramedics	No.	410	430	430	
						21	Student qualified in Paramedics	No.	380	390	390	
						22	Courses Offered	No.	25	28	30	

Medical Education (Gender Specific outputs)

Sr. No	Key Outputs	UoM	Target 2010-11			Target 2011-12			Target 2012-13		
			Total	Male	Female	Total	Male	Female	Total	Male	Female
1	Students admitted	No.	2,364	827	1,537	2,384	834	1,550	2,414	845	1,569
2	Students graduated	No.	2,031	711	1,320	2,165	758	1,407	2,214	775	1,439
3	Student admitted Bsc. Programs	No.	1,230	517	713	1,230	517	713	1,280	538	742
4	Student graduated Bsc. Programs	No.	1,222	513	709	1,230	517	713	1,280	538	742
5	Student admitted BDS	No.	50	6	45	100	11	89	150	17	134
6	Student graduated BDS	No.	50	6	45	100	11	89	150	17	134
7	Students admitted Post Graduate Courses / Mphil / PHDs	No.	1,290	735	555	1,430	815	615	1,440	821	619
8	Students qualified Post Graduate Courses / Mphil / PHDs	No.	1,290	735	555	1,430	815	615	1,440	821	619
11	Nurses admitted in Basic Nursing Diploma	No.	1,076	-	1,076	1,076	-	1,076	1,076	-	1,076
12	Nurses admitted in Post Basic Specialization Diploma	No.	282	-	282	332	-	332	332	-	332
13	Nurses admitted in B.Sc. Nursing Degree	No.	565	-	565	785	-	785	895	-	895
14	Nurses Qualified (in the above disciplines)	No.	1,403	-	1,403	1,523	-	1,523	1,533	-	1,533

15	Midwifery Students	No.	170	-	170	170	-	170	170	-	170
16	Community Midwifery Diploma	No.	43	-	43	44	-	44	44	-	44
17	Training of LHVs	No.	1,320	-	1,320	1,320	-	1,320	1,320	-	1,320
18	Student admitted in MPH / MMH / MNCH	No.	105	85	20	105	85	20	105	85	20
19	Student qualified in MPH / MMH / MNCH	No.	105	85	20	105	85	20	105	85	20
20	Student admitted in Paramedics	No.	410	193	217	430	193	237	430	193	237
21	Student qualified in Paramedics	No.	380	193	187	390	193	197	390	193	197
22	Courses Offered	No.	25	-	-	28	-	-	30	-	-

Allied Health Services

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
1	Technical staff	No.	286	295	253	1	Repair & Replacements done for Medical Equipment	No.	7,080	7,550	8,100	- Better and efficient Diagnostic Services - Efficient Financial and Human Resource management
						2	Food Samples Collected & Evaluated	No.	72,000	79,000	86,000	
						3	Food Samples Analyzed through Mobile Vans	No.	50	60	70	
2	Other staff	No.	1,017	1,017	1,017	4	Donors Bled & Evaluated	No.	550,000	575,000	600,000	
						5	Blood Screening (HBC, HCV & HIV)	No.	605,000	632,000	660,000	
						6	Different Lab. Tests Conducted	No.	6,000	7,000	8,000	
						7	Dog Bite Cases Tested	No.	9,000	10,000	11,000	
						8	Dengue Virus Cases Tested	No.	700	800	900	
						9	Swine Flu Virus Cases Tested	No.	600	700	800	
						10	Drug Samples Reported	No.	35,000	38,000	42,000	
3	Vehicles	No.	71	74	74	11	Audit Meetings (DAC/SDAC/PAC)	No.	96	100	100	
						12	Monthly Review Meetings (Audit Cell)	No.	12	12	12	
						13	Public Health Nursing Schools Administered (DG-N)	No. of Schools	155	155	155	

						14	Nurses administered in hospitals	No.	8,500	9,000	10,000	
4	Computers	No.	107	115	128	15	Monitoring & supervision field visits by DGHS and program managers	No.	570	590	600	

3.7 Selective Outputs for Large Development Schemes

1- Punjab Millennium Development Goals Program (PMDGP)	
Project Objectives	<p>The PMDGP aims to achieve MDG's relating to the Health Sector in the Punjab Province.</p> <p>The program's outcome will be improved access, quality and equity of health services. The program will assist the GoPb in undertaking health sector reforms to</p> <ol style="list-style-type: none"> 1. Improve the availability and quality of primary and secondary health services. 2. Better manage the health services delivery 3. Develop sustainable and pro-poor health care financing system.
Project Allocation (2010-11)	6,500 Million
Other Project details	<p>PMDGP was included in 2008-09 country programs to help the GoPb attain the MDG's and was approved by board on 11 December 2008. Initially the allocations for this program were made through current budget of Health Department. Allocations of Rs. 6,500 Millions for FY 2010-11 were made through Development Budget of the department.</p>
2- Enhanced HIV/ AIDS Program, Punjab	
Project Objectives	
<p>Punjab Aids Control Program (PACP) will contribute towards achieving the following objectives by 2013:</p> <ul style="list-style-type: none"> • To control or reverse the spread of HIV among the most at risk groups and to keep the epidemic from establishing among the bridging groups and the general population. • To create an environment in the country where people living with HIV can access medical and social services and enjoy life without facing stigma or discrimination. • To coordinate a multi sectoral, comprehensive and sustainable response to HIV that is based on evidence, transparency and accountability and involves the various line ministries, the civil society and the main target beneficiaries (the PLHIV and the most at risk groups). 	
Project Cost	2,881.101 Million (F.E. Component 2304.881 Million)
Date of Approval	22-11-2008
Project period	5 years
Major Components/Outputs	<p>Improve preventive care and practices to reduce incidence of HIV / AIDS</p> <p>Capacity Building and Program Management.</p> <p>Service Delivery / Packages in major cities for awareness and treatment</p>
Other Project details	
<p>Provincial AIDS Control Program is among the priority public health programs and the project</p>	

will augment its capacity for effective disease prevention. AIDS prevention activities started in early 1990s with a focus on blood screening and counseling. The situation and response analysis (SRA) report 2006 of Enhanced HIV / AIDS Control Program critically outline that Pakistan has gone into a state of concentrated epidemic among Intravenous Drug Users (IDUs). The prevalence of HIV in general population has been estimated at < 0.1 percent. UNAIDS have estimated that there are about 85,000 people living with HIV in Pakistan. However in order to stop the involvement of general population, it is imperative that the epidemic be stopped among at the risk groups (IDUs, MSWs, Hijras and the FSWs).

Total Expenditure to date**Rs. 400.673 Million**

Key Outputs	UOM	2010-11	2011-12	2012-13
Services Delivery to IDUs	No.	16,000	20,000	22,000
Substitution therapy for IDUs	No.	1,000	0	0
Services Delivery to MSW/Hijras	No.	10,000	12,000	15,000
Services Delivery to FSWs	No.	14,000	20,000	25,000
Services Delivery to jail inmates	No.	7,000	10,000	10,000
Services Delivery to MARA	No.	2,000	2,500	2,500
Small grants for innovative SDPs	No.	10	10	0
Procure HIV Screening Kits	No.	550,000	0	0
Procure HBV Screening Kits	No.	550,000	0	0
HCV Kits	No.	550,000	0	0
Consumables	No.	550,000	0	0
HIV Rapid testing kits	No.	10,800	10,800	10,800
Infection Control Supplies	No.	3	3	3
STI Medicine	No.	16,000	19,200	19,200
Condoms for STI Care Centers	No.	16,000	16,000	16,000
Monitoring Visits	No.	80	80	80
Formative or Operations Research among High Risk Groups	No.	3	3	3

3- Comprehensive Hepatitis Control Program, Punjab

Project Objectives

To Stop the transmission of Hepatitis B and C.
 Reduce the incidence and mortality by the disease.
 Provision of free treatment to poor and deserving patients.
 Education and awareness.

Project Cost	2,286.230 Million
Date of Approval	Approved
Project period	3 years
Major Components/Outputs	Prevention of Hepatitis Screening and Diagnosis Treatment and Management Targeted Initiatives Training and Capacity Building Establishment of PMU

Other Project details

Total Expenditure to date **Rs. 100.000 Million**

Key Outputs	UOM	2010-11	2011-12	2012-13
	No.	21,200	21,200	
High risk population immunized	Doses	260,000	260,000	
PCR Tests	No	60,000	60,000	
Commercial Spots	No.	20	17	
Printing of educational material (one fold folder)	No.	186	365	
Printing of educational material (three fold folder)	No.	200	730	
Training- service providers	No.	35	30	
Training-Doctors	No.	3,000	3,000	
Functional incinerators provided	No.	36	36	
Injection safety logistics provided	No.	20,000	20,000	
PCR Samples submitted	No.	2,600	2,600	

4- Comprehensive TB Control Program in the Punjab

Project Objectives

To reduce mortality, morbidity, transmission of TB and to prevent drug resistance through comprehensive DOTS strategy.

The program Targets are

1. Detect 70% of the estimated incidence smear positive TB cases
2. Treat successfully, at least 85% of the registered new smear positive TB patients.
3. Reduce default rate <5%

Project Cost	707.674 Million
Date of Approval	Approved
Project period	2 years
Major Components	Drug supply Human Resource Development Diagnosis & Laboratory Supplies Training & Accountability Advocacy, Awareness & Commitment.

Other Project details

1. Provide free of cost quality TB services (DOTS) in all districts of Punjab and ensure uninterrupted supply of drugs.
2. To enhance the capacity of technical and managerial staff at the provincial and district level.
3. Strengthening the laboratory network to facilitate detection of sputum smear positive, sputum smear negative, extra pulmonary, re treatment cases at MDR TB.
4. To strengthen surveillance, monitoring and evaluation at provincial and district level
5. To manage hundred of TB cases of multiple drug resistance.

Total Expenditure to date**Rs. 75.000 Million**

Key Outputs	UOM	2010-11	2011-12	2012-13
Treatment Centers	No	2681	2681	2681
Laboratory Network	No	535	535	535
Training workshops for General Practitioners and NGO's	No	36	36	
Anti TB Drugs	Courses	82,474	82,474	
Strengthening of peripheral laboratories	No	174	174	
Training (Doctors, Paramedics, Lab. Staff)	No	2,620	2,620	
Radio commercial spot	No	104	104	
Electronic Messages/ Newspapers	No	156	156	
Printing of folders, posters, brochures booklets aerogram newsletters	No	108,500	108,500	

5- Southern Punjab Development Program (SPDP)⁹

Project Objectives	Eliminate regional disparities by bridging the gap between
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⁹ SPDP is large program presented under sector "regional Planning" in MTDF 2010-11 and include development schemes of various sectors. The abstracts in above table are presented only for Health related development schemes.

	developed and less developed areas and providing opportunities of income generation and growth to all areas in Punjab.	
Project Cost (Health portion)	1570.177 Million	
Date of Approval	Each scheme has different approval date	
Project period	Different of each scheme	
Major Components	Construction of building, Procurement	
Other Project details		
SPDP for schemes of strategic nature, having immediate impact in the neglected areas within the districts, benefiting maximum area and populace, quick disbursement of funds and pro-poor jobs creation. Under the SPDP, 20 development schemes of Health Sector will be initiated/ carried out during FY 2010-11 out of which 17 schemes will be completed. These schemes include up-gradation of various health facilities (BHU's, RHC's, & THQ's.), establishment of specialized hospitals (Eye hospitals, Mother & Child hospitals, Kidney centers etc.), provision of dialysis facilities, establishment of Para Medical Institute, and establishment of drug testing laboratory etc. in southern districts of the Punjab.		
Total Expenditure to date		Rs. 66.377 Million

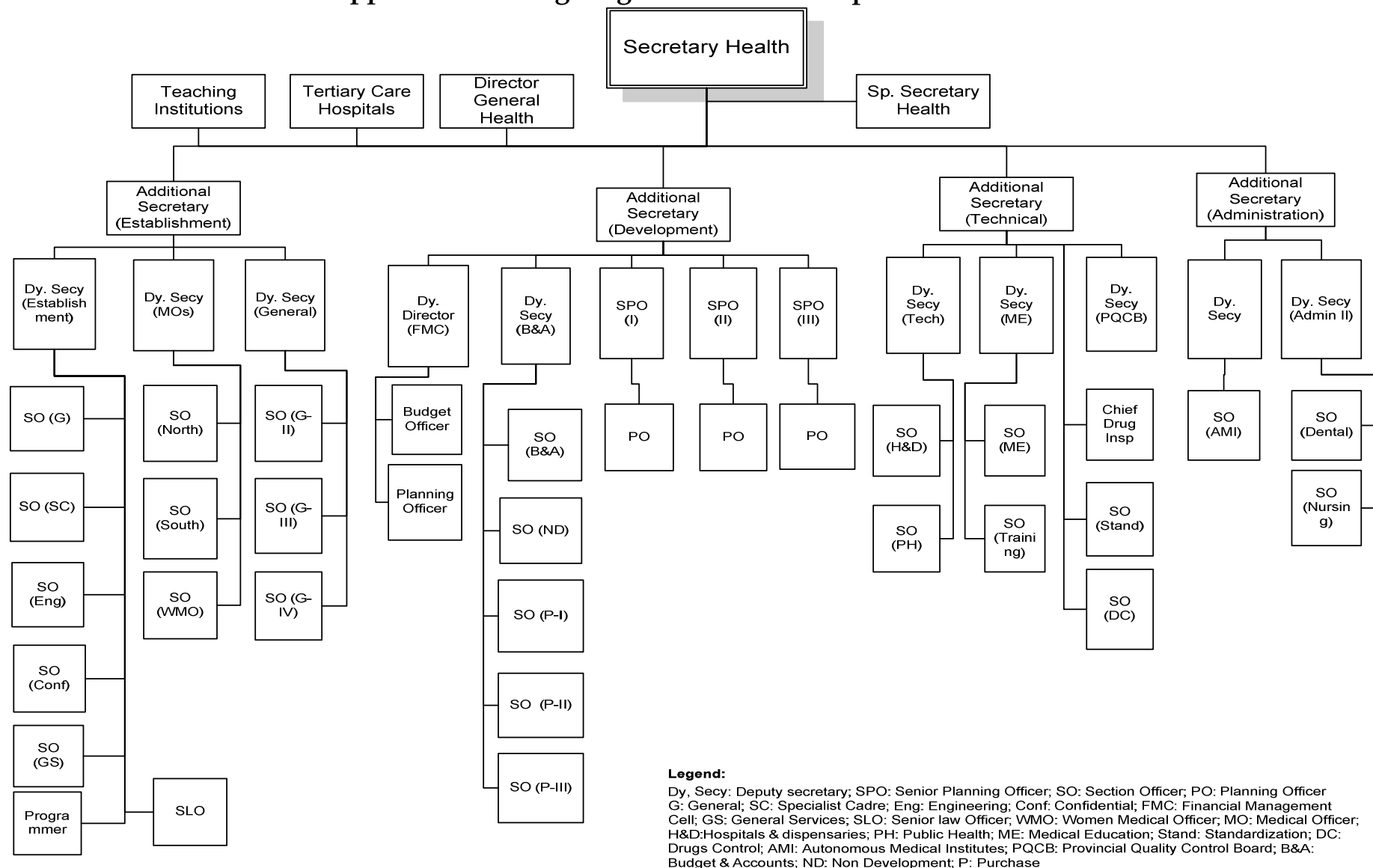
3.8 Recurrent Impact of Development Projects¹⁰

Development schemes on completion usually result in certain costs which are funded from the current budget. Approximations of recurrent costs which may be incurred over the next three years are given below:

<i>Rs. in million</i>					
Sr. No.	Sub-sector	2010-11	2011-12	2012-13	Beyond 2012-13
1	Preventive & Primary Health Care	0	350.12	73	556.74
2	Health Sectors Reform Program	17.2	0	0	1.31
3	Accelerated Program for Health Care	0	835.78	590.92	247.09
4	Tertiary Care Hospitals	442.76	1,002.69	1,723.00	1,403.66
5	Medical Education	18.11	3.89	936.71	285.67
6	Research & Development	0	663.04	52.45	0
	Total	478.06	2,855.51	3,376.07	2,494.47

¹⁰ These cost estimates are indicative only (based on PC-Is) and their precise estimation and year of occurrence are dependent on a number of factors, including for example, change in scope of work, exact closure time of development schemes, revisions in cost of schemes/programs, change in gestation period, change in basis of estimation of recurrent cost, inflation, etc.

Appendix - A: Organogram of Health Department



Appendix – B: Explanatory Notes to MTBF Estimates (2010-13)

Health Department

Rs. in million

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
A01	Employee Related Expenses	11,227	12,340	13,,559	<p>Pay</p> <ul style="list-style-type: none"> – Pay is calculated on the basis of sanctioned strength for all the three years – Sanctioned strength is based on year 2010-11 – Impact of annual increment was taken for years 2010-13 – Impact of New SNE's approved for 2010-11 was also taken into account for 2011-12 and 2012-13 – Pay of individual spending unit was based on post wise summery (nominal rolls) of pay for all three years. – Pay is calculated using basic pay scale (BPS) prevailing in 2009-10 after taking into account effect of increments. <p>Allowances</p> <ul style="list-style-type: none"> – Allowances are calculated on the basis of sanctioned strength for all the three years. – Sanctioned strength is based on year 2010-11. – Allowances having direct relation with the relevant posts are based upon availability of that post e.g. Senior post allowance, qualification allowance,

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
					<p>computer allowance etc.</p> <ul style="list-style-type: none"> – Allowances which are distributed through management's decisions are calculated through past years data for year 2010-11 and incremental impact is taken for outer years e.g. Honoraria etc. – Allowances of individual spending unit were derived through post wise summery of allowances for all three years.
A02	Project Pre-Investment Analysis	41	21	22	<ul style="list-style-type: none"> – Allocations for three years are based on specifically identified tasks / research work for teaching institutions covering costs like material & instruments, etc. – Where applicable, allocations are also based on PC-1s.
A03	Operating Expenses	9,476	10,245	11,864	<ul style="list-style-type: none"> – Estimates for Communications are based on historical trends for budget allocations and actual spending including expected increase in number of telephone connections for eligible staff. – Utilities are estimated on the basis of expected consumption of gas and electricity (including impact of new installations/connections) using prevailing gas / electricity tariff along with historical trends of actual data (Both in terms of quantity and amount.) – Occupancy Costs are calculated on the basis of relevant rent agreements for office/residential buildings – Calculations for Traveling Allowance are based on

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
					<p>expected number of field visits at prevailing TA rates.</p> <ul style="list-style-type: none"> – A large proportion of allocations for POL are based on expected quantity of POL to be consumed for running power generators at major hospitals. – POL for vehicles based on per vehicle daily average consumption of POL quantity at prevailing rates – Estimates for Drugs & Medicines, Other Consumables and Stores, etc. are based on spending trends for drugs and medicines, consumables, etc., expected patient load in future, average per patient cost, burden of disease, etc. <p>Inflationary impact is also taken into account in calculating MTBF estimates for most of the budget heads under Operating Expenditure.</p>
A04	Employee Retirement Benefits	77	85	93	<ul style="list-style-type: none"> – Based on estimated number of employees retiring in three years.
A05	Grants Subsidies and Write-Off Loans	8,665	1,716	1,760	<ul style="list-style-type: none"> – Major portion under this head is a scheme based allocation based on activities identified in PC-1s/project briefs of the respective schemes. – A small portion also relates to allocation for financial assistance expected to be made for deceased employees and is maintained at 2009-10 level.
A06	Transfer Payments	1,560	1,644	1,733	<ul style="list-style-type: none"> – Scholarships / Stipends based on number of eligible trainee nurses, house job officers working in tertiary care hospitals – Remaining portion of the estimates represents scheme-based allocations based on PC-1s

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2009-10	2010-11	2011-12	
A09	Physical Assets	4,707	8,113	8,038	<ul style="list-style-type: none"> – A large portion under this head is a scheme-based allocation (under respective PC-1s) for acquiring / installing machinery & equipment, medical & lab equipment and other physical assets – Estimates for furniture and fixture are based on estimated market rates prevailing at the time of estimation – Scheme-wise allocations correlate with ADP/MTDF
A12	Civil Works	20	9	9	– Some allocations based on PC-1s/project briefs
A13	Repairs and Maintenance	471	491	511	<ul style="list-style-type: none"> – Mostly for R&M to Buildings of autonomous institutions. – R&M to machinery & equipment. Based on relevant maintenance contracts – R&M for other assets on the basis of current service / market cost
	Total	47,581	45,849	46,470	

Appendix – C: MTBF at Health Department

i. About MTBF

Medium Term Budgetary Framework (MTBF) is a multi-year approach to budgeting which links the spending plans of government to its policy objectives in the medium term (usually three years). The multiyear budget horizon provides Departments the space and flexibility they need to formulate, plan and implement policies that focus on service delivery or 'outputs'.

ii. MTBF at Health Department

Health Department along with Irrigation & Power Department was one of the pilot departments for implementation of MTBF reforms under sub program 1 (SP-1) of Punjab Government Efficiency Improvement Program (PGEIP) from financial year 2009-10. For this purpose, a core team was nominated in the Department in October 2008. Core team played a key role in undertaking MTBF reforms implementation in Health Department. Core teams while working in close touch with the consultants' team ensured compliance of MTBF BCC and provided a high level of ownership to whole reform process right from the day one till the finalization of MTBF statements in both years. In order to deliver work plan and maximize effectiveness and impact of the technical assistance, a team of Consultants was put in place in the Department. Salient features of MTBF at Health Department are:

- Introduction of medium term planning and budgeting in Health Department
- Improved budget estimation results in budget increase
- MTBF serves as a forum for 'constructive budget dialogue'
- Capacity building of DDO's / BPO's (tangible improvements!)
- Output orientation to budgeting
- Explicit three year budget ceilings to assist in planning & budgeting
- Improved quality of budget presentation
- Capacity assessment of DDO's and BPO's

Issuance of MTBF BCC is followed by series of specially designed workshops organized in December 2008 at MPDD for DDO's/ BPO's of Health Department and its spending units. During these workshops about 230 officers and officials of the department were trained on principles, procedures and practices of medium term planning and budgeting. This capacity building process is further supplemented and re-enforced by provision of on the ground hands-on technical support to DDO's and BPO's by consultants team.

iii. MTBF Budget Call Circular

MTBF implementation in Punjab formally commenced in November 2008 in Health and Irrigation & Power Departments ("Pilot Departments"). This was 2nd year of the reforms in Health Department along with I&P Department. Three more new departments (HED, P&DD, & E&T) were added for implementation of MTBF reforms from this year. The formal commencement of MTBF implementation activities were started with the issuance of MTBF-BCC. The BCC provided line departments with indicative budgetary ceilings for next three fiscal years along with guidance and procedures on developing multi-year budgetary estimates. It provided specifically designed budget forms to support the spending units / DDOs prepare their budget estimates on a multi-year format. The forms developed were for both current and development budgets and included detailed instructions which were further reinforced with examples / scenarios to ensure maximum help to DDOs.

iv. Oversight of MTBF Reforms

To foster greater interface between MTBF and MTDF, a set of joint protocols was agreed between FD and P&D Department in September 2007. Under the Protocols, a three-tiered committee structure was proposed which comprises of:

- Steering Committee (SC);
- Management Committee (MC);
- Budget Ceiling Committee (BCC).

Steering Committee is the apex forum for approval of budget ceilings recommended by Management Committee (MC). Similarly MC has mandate to review and approve BCC recommended budgets, while BCC is mostly concerned with issuing preliminary budget ceilings to the departments and reviewing initial budget submissions in light of those budget ceilings. The Committees have representations from FD, P&D and pilot departments. In addition, there exists a MTBF Working Group consisting of secretaries

of FD, P&DD and pilot departments. This Group was constituted in last FY (November 2008).

To oversee MTBF implementation activities and to interact with consultant team on a day-to-day basis, a core team comprising of key officials (budget and planning) from Health Department was appointed in last year which had the overall responsibility for institutionalizing and taking the reform process forward. Additional Secretary (Development) heads the core team. This core team supervises the implementation process in this year also. Similarly, to support MTBF implementation a team of consultants deployed last year at Health Department and Finance Department for ensuring smooth implementation continued their support to both departments this year also.

v. Distribution of Current and Development ceilings at spending units' level.

Budget preparation process in Health Department started with issuance of MTBF Budget Call Circular (BCC) along with three years indicative budget ceilings for current & development budgets separately from the Finance Department on 11th November 2009. Issuance of BCC along with ceilings is followed by dissemination of budget ceilings at spending unit level for both current and development budgets separately. For this purpose, a Budgetary Ceiling Committee headed by Additional Secretary Development with members from both current and development wings was constituted by the core team in November 2009. Purpose of the committee was to ensure that the Department's budget supports its mission/ policy objectives and equitable distribution of budgetary resources to achieve optimal performance. This committee disseminated/ communicated to spending units' tentative resource envelope available to them for preparing their MTBF budget estimates 2010-13.

vi. Capacity Development of Budget and Accounts Staff / Drawing & Disbursing Officers (DDOs)

Issuance of MTBF Budget Call Circular was followed by a series of workshops organized by core team for budget and accounts staff of spending units of Health Department in November 2009. Training workshops were held at Management and Professional Development Department, Government of the Punjab, Lahore. The MTBF consultant team along with core team provided essential technical support and trained around 210 budget and accounts staff / DDOs of the spending units of Health Department in Five days of workshops.

vii. Hand-holding Support to Spending Units

Orientation given to budget and accounts staff / DDOs in MTBF training workshops was further strengthened by providing extensive hand holding support at respective spending units spread all across the Province. In addition to the earlier MTBF training workshops a number of mini-workshops were also held besides one-on-one sessions with the budget and accounts staff and DDOs.

viii. Formulation, review and approval of Budget Estimates

Budget estimates were formulated and key outputs determined for three years (2010-13) by spending units. These were then compiled, analyzed and consolidated at various stages. Budget demands were discussed in a series of meetings between spending units and the management of Health Department to agree on a baseline. After submission of MTBF estimates to Finance Department (FD) and Planning & Development (P&D) Department, detailed discussions were held between Health, FD and P&DD in Budget Ceiling and Management Committee meetings under joint protocols. Such engagements paved way for a constructive budget dialogue between these departments and finally culminated in approval of budgetary estimates by Steering Committee for FY 2010-13.

Glossary of Terms

Activity	A set of specific tasks undertaken to achieve a specific output.
Actual Expenditure	Amount expended by a spending unit / DDO out of the funds allocated against a particular account head.
ADP	A statement of development schemes on-going and those proposed to be launched by provincial government in a given fiscal year.
BE	Budget Estimates – refers to budget estimates originally authorized by the Parliament and included in Schedule of Authorized Expenditure
Current Budget	A portion of the budget that relates to the on-going / operational costs of the government. Also called non-development budget.
DDO	Drawing & Disbursing Officer – an official authorized to draw specific amount funds from government’s designate account and make authorized disbursements
Development Budget	A portion of the budget that is aimed at creating a specific asset or developing infrastructure whose benefits would continue for several years
FD	Finance Department of the Government of Punjab
Function Classification	Function classification is one of the Chart of Accounts’ five components used to identify ‘purpose’ for which a budget allocation is utilized. Some of the common “functions” (and their relevant codes) are: Health (07), Irrigation Works (042), Education affairs and services (09), etc.
FY	Fiscal Year – starting from 1 st of July and ending on 30 th of June next.

Grant Number	A unique number assigned (separately for Current and Development budgets) to a department to identify budget allocations at departmental level.
HD	Health Department of the Government of Punjab
Input	Resource required undertaking an activity that ultimately contributes to an output. For example, personnel engaged, equipment and material used at a project.
MTBF	Medium Term Budgetary Framework – a multi-year budgetary framework aimed at providing administrative departments the space and flexibility they need to formulate plan and implement policies that focus on public service delivery or ‘output’.
MTDF	Medium Term Development Framework – a framework that provides medium term strategies for the key sectors of the provincial / national economy.
Object Classification	One of Chart of Accounts’ five components used to identify ‘economic classification’ of a budget allocation. Examples include Pay & Allowances (Code A01), Operating Expenses (A03), Repairs & Maintenance (Code A13), etc.
Outcome	A result. Some results are immediately measurable and can be directly related to an output. Other outcomes come about after long periods of time and may be the result of other influences. For instance a reduction in Infant Mortality Rate (IMR) from 90/1000 to 65/1000 in five years time is an outcome.
Output	A measurable or quantifiable target that is expected to be achieved through utilization of funds in a specific period. For instance delivering polio drops immunization to 1 million children in 12 months is an output.
P&DD	Planning & Development Department of the Government of Punjab
PC-1	A pro-forma used for creation of development schemes. Prior to

	initiating any development a PC-1 document is prepared.
RE	Revised Estimates – Budget Estimates adjusted for any Supplementary grant, Surrenders or Re-appropriations.
Re-appropriation	Transfer of allocated amount from one unit of appropriation to another such unit. This is done to utilize 'saving' of budget allocation in a unit / head of appropriation.
Sector	Jurisdiction assigned to a Department
SNE	Schedule of New Expenditure - A pro-forma used by the provincial government departments for preparation of budget estimates after completion of development schemes but before formally drawing any funding from current budget side
Spending Unit	A department, an attached department or a specific unit of a department or an entity within a department that meets its expenditure from a specific allocation made by the government in the budget books
Supplementary Budget	Additional funds under a particular budget head not provided in the original budget. Supplementary budget is prepared and approved during the year of execution.

Medium Term Budgetary Framework 2010-13

Section II (Part – A)

Details of Current Budget Estimates 2010-13

(Page No. 54 to Page No. 220)

Health Department

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2010-2013

DISTRICT	POSTS ESTIMATES 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011			BUDGET FORECAST 2011-12	BUDGET FORECAST 2012-13
				SALARY	NON-SALARY	TOTAL		
PROVINCIAL	14,964	22,546,590,000	23,010,352,000	11,019,889,000	11,781,519,000	22,801,408,000	24,914,140,000	27,794,948,000
TOTAL	14,964	22,546,590,000	23,010,352,000	11,019,889,000	11,781,519,000	22,801,408,000	24,914,140,000	27,794,948,000

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HEALTH SERVICES

	Rs.
Charged:	<u>0</u>
Voted:	<u>22,801,408,000</u>
Total:	<u>22,801,408,000</u>

HEAD OF DEPARTMENT						
		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
SUMMARY						
FUNCTIONAL						
073101	GENERAL HOSPITAL SERVICES	16,748,222,000	17,942,607,000	19,806,534,000	21,743,699,000	24,433,743,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	324,179,000	320,703,000	329,258,000	368,381,000	408,836,000
074104	CHEMICAL EXAMINER AND LABORATORIES	47,398,000	47,782,000	51,329,000	55,553,000	60,279,000
076101	ADMINISTRATION	4,517,814,000	3,794,166,000	1,659,682,000	1,704,051,000	1,754,699,000
093102	PROFESSIONAL / TECHNICAL / UNIVERSITIES / COLLEGES	908,977,000	905,094,000	954,605,000	1,042,456,000	1,137,391,000
TOTAL		22,546,590,000	23,010,352,000	22,801,408,000	24,914,140,000	27,794,948,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
RN4001	Sh Zayed Hospital R Y Khan	688,886,000				
BO4002	BV Hospital/QAMC Bahawalpur (BR4002)	1,343,523,000	1,571,565,000	1,682,071,000	1,839,345,000	2,027,959,000
FQ4001	DHQ Hospital / Allied Hospital Punjab					
	Medical College Faisalabad(FD4001)	1,524,184,000	1,726,789,000	1,704,592,000	1,890,593,000	2,109,494,000
FQ4551	Faisalabad Institute of Cardiology					
	Faisalabad (FD4551)	334,830,000	333,525,000	441,760,000	495,232,000	558,192,000
LQ4154	Medical Schools (LO4154)	22,792,000	22,857,000	23,738,000	25,513,000	27,681,000
LQ4155	College of Nursing Punjab (LO4155)	28,467,000	24,542,000	28,908,000	31,464,000	34,209,000
LQ4156	College of Community Medicines Lahore (L O4156)	163,595,000	148,859,000	184,511,000	198,602,000	212,168,000
LQ4157	De-montmorency College of Dentistry					
	Lahore (LO4157)	53,054,000	44,732,000	62,184,000	67,811,000	74,000,000
LQ4158	Provincial Health Development Centre (LO 4158)	15,695,000	15,448,000	15,518,000	16,880,000	18,468,000
LQ4160	Directorate of Nursing Services Punjab (LO4160)	10,934,000	10,267,000	11,794,000	12,893,000	13,967,000
LQ4161	Superintendence (LO4161)	126,917,000	211,285,000	142,198,000	155,048,000	170,148,000
LQ4162	Grant-in-aid (LO4162)	4,115,256,000	3,369,091,000	1,214,256,000	1,214,256,000	1,214,256,000
LQ4163	Provincial Blood Transfusion Services (LO4163)	242,038,000	184,200,000	267,417,000	295,930,000	328,262,000
LQ4164	Central Medical Equipment Repair Workshop at Lahore (LO4164)	4,838,000	5,085,000	5,231,000	5,611,000	6,062,000
LQ4165	Audit Cell (LO4165)	8,957,000	6,354,000	9,250,000	9,965,000	10,798,000
LQ4166	Model Chest Clinic Lahore (LO4166)	4,901,000	3,862,000	5,215,000	5,752,000	6,366,000
LQ4167	Dental Hospital Lahore (LO4167)	103,022,000	87,632,000	79,476,000	87,170,000	96,427,000
LQ4168	Paediatric Hospital/Institute Lahore Nursing School-cum-Hostel(LO4168)	477,431,000	807,629,000	836,685,000	941,281,000	1,057,508,000
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries(LO4169)	138,328,000	539,579,000	186,178,000	210,409,000	239,090,000
LQ4171	Lahore General Hospital / PGMI Lahore (L O4171)	966,726,000	1,007,605,000	1,079,302,000	1,250,352,000	1,434,706,000
LQ4172	Jinnah Hospital / AIMC Lahore (LO4172)	1,417,157,000	1,439,740,000	1,591,708,000	1,848,680,000	2,139,955,000
LQ4173	Punjab Institute of Cardiology Lahore (LO4173)	1,142,449,000	1,116,775,000	1,206,524,000	1,351,289,000	1,516,325,000
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore(LO4175)	929,347,000	1,014,927,000	1,125,272,000	1,317,306,000	1,543,369,000
LQ4176	Services Hospital / SIMS Lahore (LO4176)	1,394,289,000	1,429,095,000	1,499,165,000	1,735,447,000	1,940,837,000
LQ4179	Punjab Rural Support Programme (LO4179)	47,773,000	47,773,000	57,000,000	57,000,000	57,000,000
LQ4181	Mental Hospital (LO4181)	324,179,000	320,703,000	329,258,000	368,381,000	408,836,000

LQ4183	Bacteriological Laboratory (LO4183)	6,947,000	7,847,000	7,379,000	8,020,000	8,640,000
LQ4184	Food Laboratory (LO4184)	14,310,000	14,735,000	15,257,000	16,503,000	17,991,000
LQ4185	Drug Laboratories (LO4185)	26,141,000	25,200,000	28,693,000	31,030,000	33,648,000
LQ4394	School of Allied Health Sciences Children (LO4394)	12,587,000	2,600,000	11,692,000	13,108,000	14,668,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS			500,000,000		
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS, BLOCK ALLOCATION FOR M & R (BUILDINGS FOR HEALTH DEPARTMENT	500,000,000		300,000,000	300,000,000	300,000,000
LQ4470	NISHTAR INSTITUTE OF DENTISTRY MULTAN	30,000,000		30,000,000	31,800,000	33,390,000
LQ4471			56,951,000	81,511,000	89,636,000	98,173,000
LQ4505	University of Health Sciences Public Health Nursing Schools in the Punjab (LO5242)		82,150,000			
LQ5242	Chief Minister Task Force on Medical Education (LO5877)	191,165,000	157,397,000	170,606,000	183,597,000	197,796,000
LQ5877	School Nursing at Mayo Hospital Lahore (LO5878)	5,483,000	5,483,000			
LQ5878		32,028,000	32,151,000	35,803,000	38,179,000	40,734,000
LQ5879	Mayo Hospital Lahore (LO5879)	1,618,374,000	1,574,024,000	1,707,623,000	1,886,732,000	2,092,843,000
LQ5882	Lady Willingdon Hospital Lahore (LO5882)	39,444,000	262,840,000	308,442,000	343,354,000	383,739,000
LQ5883	Lady Aitchison Hospital Lahore (LO5883)	47,305,000	126,134,000	151,212,000	166,472,000	183,765,000
LW4096	Punjab Institute of Preventive Ophthalmology Lahore (LE4096)	33,690,000	39,086,000	87,322,000	99,615,000	113,036,000
LW4113	King Edward Medical University Lahore (LE4113)	384,111,000	368,875,000	421,645,000	467,302,000	517,667,000
MP4004	Central Medical Equipment Repair Workshop at Multan (LO4164)	4,618,000	4,382,000	5,010,000	5,402,000	5,880,000
MP4005	Nishtar Hospital/Nishtar Medical College Multan (MN4005)	1,554,055,000	1,581,638,000	1,632,804,000	1,873,649,000	2,126,120,000
MP4009	Multan Institute of Cardiology Multan (MN4009)	375,096,000	359,437,000	460,340,000	510,201,000	570,996,000
MP4010	Children's Complex Multan Phase-II (MN4010)	216,597,000	208,087,000	244,051,000	274,749,000	308,344,000
RA4004	Tuberculosis Sanitorium Samli (RI4004)	54,605,000	52,108,000	58,845,000	64,814,000	71,573,000
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi (RI4005)	1,766,210,000	1,904,036,000	1,987,131,000	2,235,088,000	2,501,174,000
RR4001	Sh Zayed Hospital R Y Khan (RN4001)		651,770,000	762,305,000	837,733,000	923,362,000
SQ4001	Central Medical Equipment Repair Workshop at Sargodha (LO4164)	4,256,000	3,502,000	4,526,000	4,946,000	5,326,000
TOTAL		22,546,590,000	23,010,352,000	22,801,408,000	24,914,140,000	27,794,948,000

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.	9,689,777,000	9,360,774,000	11,019,889,000	12,137,453,000	13,398,270,000
A011	PAY	4,750,754,000	4,493,869,000	5,107,058,800		
A011-1	TOTAL PAY OF OFFICERS	3,297,063,000	3,057,352,000	3,542,179,090		
A01101	Basic Pay of Officers	921,429,000		1,004,990,090		
A01102	Personal pay	3,666,000		3,727,000		
A01103	Special Pay	9,229,000		8,017,000		
A01104	Technical pay	1,684,000		1,476,000		
A01105	Qualification Pay	54,000		23,000		
A01106	Pay of contract staff	51,974,000		24,423,000		
A01150	Others	2,309,027,000	3,057,352,000	2,499,523,000		
A011-2	TOTAL PAY OF OTHER STAFF	1,453,691,000	1,436,517,000	1,564,879,710		
A01151	Basic Pay of Other Staff	413,950,000		504,005,210		
A01152	Personal pay	1,520,000		6,643,400		
A01153	Special Pay	2,004,000		2,618,000		
A01156	Pay of contract staff	26,535,000		1,000		
A01170	Others	1,009,682,000	1,436,517,000	1,051,612,100		
A012	ALLOWANCES	4,938,026,000	4,866,905,000	5,912,465,200		
A012-1	TOTAL REGULAR ALLOWANCES	4,713,177,000	4,635,467,000	5,668,512,600		
A01201	Senior Post Allowance	45,510,000		9,017,300		
A01202	House Rent Allowance	1,208,649,000		1,330,154,976		
A01203	Conveyance Allowance	618,573,000		708,982,360		
A01204	Sumptuary Allowance	8,000		8,000		
A01205	Dearness Allowance	405,527,000		414,419,676		
A01207	Washing Allowance	5,338,000		5,843,100		
A01208	Dress Allowance	30,569,000		35,938,600		
A01209	Special Additional Allowance	169,188,000		168,902,526		
A0120D	Integrated Allowance	9,285,000		6,068,900		
A0120P	Adhoc Relief 2009			599,072,574		
A01210	Risk Allowance	10,665,000		4,236,000		
A01211	Hill Allowance	805,000		1,554,000		
A01216	Qualification Allowance	1,533,000		2,051,000		
A01217	Medical Allowance	139,658,000		177,850,000		
A01218	Fixed contingent/stationary Allowance			6,000		
A01220	Language allowance	1,000				
A01224	Entertainment Allowance	15,362,000		13,135,400		
A01225	Instruction Allowance	1,759,000		468,000		
A01226	Computer Allowance	2,002,000		2,673,000		
A01227	Project Allowance	2,699,000		3,322,000		
A01228	Orderly Allowance			29,000		
A01229	Special compensatory allowance			12,000		
A01230	Dusting allowance			58,000		
A01233	Unattractive Area Allowance		997,000			
A01234	Training Allowance	3,115,000	3,115,000			
A01235	Secretariat allowance			672,000		
A01236	Deputation Allowance	1,288,000		1,540,400		

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A01238	Charge Allowance	46,000				
A01239	Special Allowance	211,666,000		310,894,000		
A01240	Utility Allowance	221,380,000		64,740,000		
A01242	Consolidation Travelling Allowancw	3,160,000		10,000		
A01243	Special Allowance	44,000		623,000		
A01244	Adhoc Relief	269,704,000		383,860,916		
A01246	Indexed conveyance allowance			3,290,000		
A01248	Judicial Allowance	20,000		44,408,000		
A01249	Utility Allowance to Ministers			250,000		
A01250	Incentive Allowance	55,180,000		53,447,000		
A01251	Mess Allowance	51,991,000		33,224,000		
A01252	Non Practising Allowance	296,027,000		378,795,600		
A01253	Science Teaching Allowance	46,094,000		49,840,000		
A01254	Anaesthesia Allowance	74,073,000		84,371,500		
A01255	Hostel Superintendent Allowance			2,468,000		
A01256	Special Adhoc Relief Allowance	66,087,000		109,079,616		
A01260	Ration Allowance	5,727,000		8,702,000		
A01262	Special Relief Allowance	234,743,000		224,178,020		
A01264	Technical Allowance	916,000		976,000		
A01265	Cash Handling Allowance	10,000				
A01267	Warden/Boarding Allowance	29,000		102,000		
A01268	Cost Of Living Allowance	690,000		1,790,000		
A01269	Basic Science Allowance	53,978,000		79,180,000		
A01270	Others	450,078,000	4,631,355,000	348,268,136		
	TOTAL OTHER					
A012-2	ALLOWANCES(EXCLUDING TA)	224,849,000	231,438,000	243,952,600		
A01271	Overtime Allowance	816,000	611,000	548,000		
A01273	Honoraria	49,077,000	23,595,000	16,857,000		
A01274	Medical Charges	45,189,000	48,780,000	56,642,000		
A01275	Rest and recitation allowance			10,000		
A01277	Contingent Paid Staff	78,500,000	82,375,000	89,160,000		
A01278	Leave Salary	23,024,000	14,889,000	21,490,000		
A01289	Teaching Allowance			3,144,000		
A01299	Others	28,243,000	61,188,000	23,994,000		
A012AE	Integrated allowance			52,600		
A012ae				32,055,000		
A018		997,000		365,000		
A01833		997,000		365,000		
	TOTAL PROJECT PRE-INVESTMENT					
A02	ANALYSIS	2,000,000	1,400,000	18,508,000	20,379,000	22,439,000
	RESEARCH AND SERVICE &					
A022	EXPLORATORY OPERATIONS	2,000,000	1,400,000	18,508,000		
A02201	Research and Surveys & Exploratory Operations	2,000,000	1,400,000	18,508,000		
A03	TOTAL OPERATING EXPENSES	5,986,390,000	7,387,306,000	7,557,183,000	8,412,910,000	9,882,122,000
A031	FEES	280,000	190,000	470,000		
A03101	Bank fees	80,000		250,000		
A03102	Legal fees	200,000	190,000	220,000		
A032	COMMUNICATIONS	30,172,000	28,157,000	30,094,000		
A03201	Postage and Telegraph	3,306,000	2,640,000	2,801,000		
A03202	Telephone and Trunk Call	24,824,000	24,364,000	25,871,000		
A03203	Telex Teleprinter and Fax	970,000	921,000	935,000		
A03204	Electronic Communication	575,000	16,000	26,000		

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A03205	Courier and Pilot Service	486,000	205,000	461,000		
A03270	Others	11,000	11,000			
A033	UTILITIES	1,210,437,000	1,463,837,000	1,421,538,000		
A03301	Gas	375,720,000	412,178,000	384,891,000		
A03302	Water	12,390,000	8,655,000	12,697,000		
A03303	Electricity	820,892,000	1,041,950,000	1,022,564,000		
A03304	Hot and Cold Weather Charges	1,296,000	929,000	1,245,000		
A03370	Others	139,000	125,000	141,000		
A034	OCCUPANCY COSTS	19,920,000	18,004,000	20,528,000		
A03401	Charges			350,000		
A03402	Rent for Office Building	5,405,000	5,785,000	2,175,000		
A03403	Rent for Residential Building	11,038,000	10,452,000	11,048,000		
A03407	Rates and Taxes	2,477,000	1,517,000	5,955,000		
A03410	Security	1,000,000	250,000	1,000,000		
A036	MOTOR VEHICLES	1,085,000	709,000	1,248,000		
A03601	Fuel			500,000		
A03602	Insurance	300,000	97,000	550,000		
A03603	Registration	785,000	612,000	198,000		
A037	CONSULTANCY AND CONTRACTUAL WORK	170,000		10,000		
A03701	Computer	160,000				
A03702	Management	10,000		10,000		
A038	TRAVEL & TRANSPORTATION	109,750,000	128,579,000	134,217,500		
A03801	Training - domestic	400,000		1,000		
A03802	Training - international		33,000	200,000		
A03805	Travelling Allowance	21,816,000	17,983,000	20,519,000		
A03806	Transportation of Goods	3,119,000	957,000	1,390,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	78,808,000	102,837,000	102,088,000		
A03808	Conveyance Charges	401,000	293,000	421,000		
A03809	CNG Charges (Govt)c	460,000	357,000	301,000		
A03810	Tour Exp Stat Convaince & M-Cars	200,000				
A03820	Others	1,000	1,000	1,000		
A03825	Travelling allowance	595,000	191,000	570,000		
A03826	Transportation of Goods	100,000	89,000	44,000		
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	3,500,000	5,654,000	8,332,500		
A03828	Conveyance charges	350,000	184,000	350,000		
A039	GENERAL	4,614,576,000	5,747,830,000	5,949,077,500		
A03901	Stationery	73,509,000	45,211,000	41,859,000		
A03902	Printing and Publication	31,009,000	33,683,000	33,628,000		
A03903	Conference/Seminars/Workshops/Symposia	2,907,000	1,360,000	2,494,000		
A03904	Hire of Vehicles	10,000	9,000			
A03905	Newspapers Periodicals and Books	29,090,000	26,443,000	29,491,000		
A03906	Uniforms and Protective Clothing	8,086,000	6,748,000	8,128,000		
A03907	Advertising & Publicity	19,690,000	20,287,000	22,813,000		
A03915	Payments to Govt. Deptt. For Service Rendered	1,340,000	17,030,000	1,156,000		
A03917	Law Charges	2,179,000	1,544,000	2,337,000		

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A03918	Exhibitions, Fairs & Other National Celebrations	4,348,000	2,251,000	3,212,000		
A03919	Payments to Others for Service Rendered	30,176,000	49,021,000	28,161,000		
A03927	Purchase of drug and medicines	3,463,446,000	4,374,270,000	4,657,756,000		
A03933	Service Charges	25,000,000	31,350,000	27,500,000		
A03936	Foreign/Inland Training Course Fee	400,000	380,000	501,000		
A03940	Unforeseen expenditure	500,000	1,000	500,000		
A03942	Cost of Other Stores	360,657,000	460,099,000	413,823,000		
A03950	HIV AID - Drugs and Medical Supplies	90,000,000	85,500,000			
A03955	Computer Stationary	800,000	760,000	1,635,000		
A03970	Others	471,429,000	591,883,000	674,083,500		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	21,788,000	18,449,000	76,946,000	84,596,000	93,453,000
A041	PENSION	21,788,000	18,449,000	76,946,000		
A04104	Other pension (e.g. family pension) Payment of Pension Contribution of Ex-Local Fund		2,475,000			
A04110		1,970,000	446,000	1,470,000		
A04114	Superannuation Encashment Of L.P.R	800,000		1,000		
A04115	Social Security benefit in lieu of Pension	18,818,000	15,523,000	75,474,000		
A04116	Pension contribution (LCS/ Non LCS)			1,000		
A04170	Others	200,000	5,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	4,825,484,000	3,645,379,000	1,715,686,000	1,715,686,000	1,715,686,000
A052	GRANTS-DOMESTIC	4,825,484,000	3,645,379,000	1,715,686,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		6,100,000	4,000,000		
A05270	To Others	4,825,484,000	3,639,279,000	1,711,686,000		
A06	TOTAL TRANSFERS	1,000,177,000	1,022,669,000	1,500,063,000	1,583,930,000	1,672,907,000
A061	SCHOLARSHIP	987,312,000	1,020,131,000	1,497,815,000		
A06101	Merit	500,000	431,000	303,596,000		
A06102	Others	986,612,000	1,019,632,000	1,194,069,000		
A06103	Cash Awards	200,000	68,000	150,000		
A063	ENTERTAINMENT & GIFTS	12,865,000	2,538,000	2,248,000		
A06301	Entertainments & Gifts	12,865,000	2,538,000	2,248,000		
A08	TOTAL LOANS AND ADVANCES		18,000			
A081	ADVANCES TO GOVERNMENT SERVANTS		18,000			
A08103	Motor cycle/scooter		18,000			
A09	TOTAL PHYSICAL ASSETS	584,204,000	950,533,000	442,640,000	468,162,000	493,968,000
A091	PURCHASE OF BUILDING	5,000,000	4,750,000			
A09105	Transport	5,000,000	4,750,000			

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A092	COMPUTER EQUIPMENT	28,070,000	44,450,000	20,096,000		
A09201	Hardware	11,325,000	21,145,000	13,329,000		
A09202	Software	5,850,000	7,131,000	2,752,000		
A09203	I.T. Equipment	10,895,000	16,174,000	4,015,000		
A093	COMMODITY PURCHASES	220,000				
A09370	Others	220,000				
A094	OTHER STORES AND STOCKS	66,280,000	68,222,000	69,438,000		
A09401	Medical stores	130,000	7,969,000	7,946,000		
A09404	Medical And Laboratory Equipment	60,000,000	57,410,000	54,390,000		
A09408	Generic Consumable	6,150,000	2,843,000	5,900,000		
A09470	Others			1,202,000		
A095	PURCHASE OF TRANSPORT	37,418,000	128,233,000	25,315,000		
A09501	Transport	36,418,000	127,283,000	25,305,000		
A09503	Others	1,000,000	950,000	10,000		
A096	PURCHASE OF PLANT & MACHINERY	404,306,000	662,218,000	295,040,000		
A09601	Plant and Machinery	404,306,000	662,218,000	295,040,000		
A097	PURCHASE FURNITURE & FIXTURE	42,410,000	42,659,000	32,301,000		
A09701	Purchase of Frurniture and Fixture	42,410,000	42,659,000	32,301,000		
A098	PURCHASE OF OTHER ASSETS	500,000	1,000	450,000		
A09802	Purchase of other assets-others	500,000	1,000	450,000		
A12	TOTAL CIVIL WORKS	3,400,000	108,833,000	8,740,000	9,116,000	9,476,000
A123	EMBANKMENT AND DRAINAGE WORKS	400,000	380,000	440,000		
A12303	Drainage	400,000	380,000	440,000		
A124	BUILDING AND STRUCTURES	3,000,000	108,453,000	8,300,000		
A12401	Office buildings	1,000,000	8,350,000	2,200,000		
A12402	Residential buildings	1,000,000	950,000	1,100,000		
A12403	Other buildings	1,000,000	25,950,000	5,000,000		
A12405	Electrification Plumbing And Other Infrastructural		73,203,000			
A13	TOTAL REPAIRS AND MAINTENANCE	433,370,000	514,991,000	461,753,000	481,908,000	506,627,000
A130	TRANSPORT	21,130,000	21,515,000	23,721,000		
A13001	Transport	21,130,000	21,515,000	23,721,000		
A131	MACHINERY AND EQUIPMENT	116,160,000	123,612,000	119,418,000		
A13101	Machinery and Equipment	116,160,000	123,612,000	119,418,000		
A132	FURNITURE AND FIXTURE	11,936,000	9,034,000	11,479,000		
A13201	Furniture and Fixture	11,936,000	9,034,000	11,479,000		
A133	BUILDINGS AND STRUCTURE	280,710,000	358,826,000	302,625,000		
A13301	Office Buildings	156,325,000	193,109,000	175,647,000		
A13302	Residential Buildings	31,855,000	30,263,000	33,550,000		
A13303	Other Buildings	31,550,000	106,973,000	34,690,000		

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A13304	Structures	11,000,000	10,450,000	11,100,000		
A13305	Works Urban and rural/ Water supply/ Electrifica	3,400,000	3,230,000			
A13370	Others	46,580,000	14,801,000	47,638,000		
A136	ROADS, HIGHWAYS AND BRIDGES	250,000	238,000	275,000		
A13602	Other roads	250,000	238,000	275,000		
A137	COMPUTER EQUIPMENT	2,540,000	1,380,000	2,995,000		
A13701	Hardware	1,560,000	802,000	1,818,000		
A13702	Software	250,000	97,000	453,000		
A13703	I.T. Equipment	730,000	481,000	724,000		
A138	GENERAL	644,000	386,000	530,000		
A13801	Maintenance of Gardens	644,000	386,000	530,000		
A139	TELECOMMUNICATION WORKS			710,000		
A13902	Apparatus and Plants-Repairs			500,000		
A13904	R & M of Lines and Wires			210,000		
	(Telephone)					
NET TOTAL		22,546,590,000	23,010,352,000	22,801,408,000	24,914,140,000	27,794,948,000

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SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV		363		363	54,682,000
01	916	1529		2445	110,207,840
02	259	2204		2463	122,548,320
03	26	389		415	19,169,580
04	81	205		286	18,396,800
05	171	319		490	30,108,360
06	77	502		579	38,436,490
07	168	210		378	27,432,240
08	50	28		78	6,193,240
09	188	641		829	58,424,300
10	6	15		21	1,463,000
11	40	140		180	13,385,560
12	49	83		132	12,874,480
13		1		1	60,000
14	75	41		116	12,421,000
15	16	11		27	3,204,000
16	336	2226		2562	209,958,020
17	240	1506		1746	401,708,960
18	201	1074		1275	214,834,760
19	44	166		210	75,627,870
20	21	52		73	31,075,480
(Special)		295		295	71,207,000
TOTAL	2964	12000		14964	1,533,419,300

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				2012-2013			
				Rs	Rs	Rs	Rs
07	HEALTH						
073	HEALTH SERVICES						
0731	GEENRAL HEALTH SERVICES						
073101	GEENRAL HEALTH SERVICES						
RN4001	Sh Zayed Hospital R Y Khan (RN4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			459,324,000			
A011	TOTAL PAY			179,538,000			
A011-1	TOTAL PAY OF OFFICERS			133,439,000			
A01150	Others			133,439,000			
002	Pay of Officers			133,439,000			
A011-2	TOTAL PAY OF OTHER STAFF			46,099,000			
A01170	Others			46,099,000			
002	Pay of Staff			46,099,000			
A012	TOTAL ALLOWANCES			279,786,000			
A012-1	TOTAL REGULAR ALLOWANCES			275,596,000			
A01201	Senior Post Allowance			875,000			
A01202	House Rent Allowance			37,756,000			
A01203	Conveyance Allowance			4,000			
A01205	Dearness Allowance			12,482,000			
A01207	Washing Allowance			4,000			
A01208	Dress Allowance			577,000			
A01209	Special Additional Allowance			3,129,000			
A0120D	Integrated Allowance			108,000			
A01216	Qualification Allowance			240,000			
A01217	Medical Allowance			5,442,000			
A01224	Entertainment Allowance			568,000			
A01226	Computer Allowance			72,000			
A01239	Special Allowance			155,100,000			
A01251	Mess Allowance			940,000			
A01252	Non Practising Allowance			13,719,000			
A01253	Science Teaching Allowance			1,140,000			
A01254	Anaesthesia Allowance			4,260,000			
A01262	Special Relief Allowance			15,142,000			
A01269	Basic Science Allowance			12,540,000			
A01270	Others			11,498,000			
037	30% Social Security Benefit in liue of Pension to the Contract Employees			11,498,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,190,000			
A01273	Honoraria			210,000			
A01274	Medical Charges			840,000			
A01277	Contingent Paid Staff			2,500,000			
A01299	Others			640,000			
001	Others			640,000			
A03	TOTAL OPERATING EXPENSES			153,687,000			
A032	TOTAL COMMUNICATIONS			865,000			
A03201	Postage and Telegraph			500,000			
A03202	Telephone and Trunk Call			365,000			
A033	TOTAL UTILITIES			26,230,000			
A03301	Gas			1,500,000			
A03302	Water			800,000			
A03303	Electricity			23,880,000			
001	Electricity			23,880,000			
A03304	Hot and Cold Weather Charges			50,000			
A034	TOTAL OCCUPANCY COSTS			12,016,000			
A03403	Rent for Residential Building			11,000,000			
A03407	Rates and Taxes			1,016,000			

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				2012-2013			
				Rs	Rs	Rs	Rs
07	HEALTH						
073	HEALTH SERVICES						
0731	GEENRAL HEALTH SERVICES						
073101	GEENRAL HEALTH SERVICES						
RN4001	Sh Zayed Hospital R Y Khan (RN4001)						
A038	TOTAL TRAVEL & TRANSPORTATION			5,820,000			
A03805	Travelling Allowance			3,000,000			
A03806	Transportation of Goods			1,000,000			
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,820,000			
A039	TOTAL GENERAL			108,756,000			
A03901	Stationery			1,000,000			
A03902	Printing and Publication			2,000,000			
001	Printing and Publications			2,000,000			
A03905	Newspapers Periodicals and Books			5,000,000			
001	News Papers, Periodicals & Books			5,000,000			
A03918	Exhibitions, Fairs & Other National Celebrations			200,000			
A03927	Purchase of drug and medicines			80,999,000			
A03970	Others			19,557,000			
001	Others			13,557,000			
008	Bedding & Clothing			2,000,000			
009	X-Ray Films			4,000,000			
A06	TOTAL TRANSFERS			9,500,000			
A061	TOTAL SCHOLARSHIP			9,500,000			
A06102	Others			9,500,000			
001	Others			9,500,000			
A09	TOTAL PHYSICAL ASSETS			56,500,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			55,200,000			
A09601	Plant and Machinery			55,200,000			
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,300,000			
A09701	Purchase of Frurniture and Fixture			1,300,000			
A13	TOTAL REPAIRS AND MAINTENANCE			9,875,000			
A130	TOTAL TRANSPORT			800,000			
A13001	Transport			800,000			
A131	TOTAL MACHINERY AND EQUIPMENT			3,035,000			
A13101	Machinery and Equipment			3,035,000			
A132	TOTAL FURNITURE AND FIXTURE			240,000			
A13201	Furniture and Fixture			240,000			
A133	TOTAL BUILDINGS AND STRUCTURE			5,800,000			
A13301	Office Buildings			5,800,000			
001	Office Buildings			5,800,000			
Sh Zayed Hospital R Y Khan (RN4001)				688,886,000			

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07	HEALTH						
073	HEALTH SERVICES						
0731	GEENRAL HEALTH SERVICES						
073101	GEENRAL HEALTH SERVICES						
BR4002	BV Hospital/QAMC Bahawalpur (BR4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			902,897,000	742,572,000	925,783,000	999,846,000
A011	TOTAL PAY	3		301,207,000	273,271,000	317,291,000	
A011-1	TOTAL PAY OF OFFICERS	3		201,618,000	182,416,000	218,549,000	
A01101	Total Basic Pay of Officers	3		670,000			
P154-M	Professor (BPS-20)	1		270,000			
A294-M	Associate Professor (BPS-19)	1		200,000			
S110-M	Senior Registrar (BPS-18)	1		200,000			
A01150	Others			200,948,000	182,416,000	218,549,000	
001	Pay of Officers (R.E.)				182,416,000		
002	Pay of Officers			200,948,000		218,549,000	
A011-2	TOTAL PAY OF OTHER STAFF			99,589,000	90,855,000	98,742,000	
A01170	Others			99,589,000	90,855,000	98,742,000	
001	Pay of Other Staff (R.E.)				90,855,000		
002	Pay of Staff			99,589,000		98,742,000	
A012	TOTAL ALLOWANCES			601,690,000	469,301,000	608,492,000	
A012-1	TOTAL REGULAR ALLOWANCES			588,022,000	457,317,000	601,096,000	
A01201	Senior Post Allowance			756,000		636,000	
A01202	House Rent Allowance			89,745,000		98,822,000	
A01203	Conveyance Allowance			53,392,000		50,974,000	
A01205	Dearness Allowance			26,759,000		30,000,000	
A01207	Washing Allowance			120,000		50,000	
A01208	Dress Allowance			2,327,000		3,437,000	
A01209	Special Additional Allowance			9,093,000		9,402,000	
A0120P	Adhoc Relief 2009					61,155,000	
A01210	Risk Allowance			10,665,000		4,236,000	
A01217	Medical Allowance					7,650,000	
A01224	Entertainment Allowance			1,159,000		837,000	
A01226	Computer Allowance			442,000		161,000	
A01236	Deputation Allowance			250,000		300,000	
A01239	Special Allowance			20,390,000		131,220,000	
A01240	Utility Allowance			221,380,000		64,740,000	
A01242	Consolidation Travelling Allowance			3,160,000		10,000	
A01244	Adhoc Relief			21,598,000		30,000,000	
A01251	Mess Allowance			13,254,000		2,874,000	
A01252	Non Practising Allowance			30,797,000		30,000,000	
A01254	Anaesthesia Allowance			20,951,000		4,532,000	
A01255	Hostel Superintendent Allowance					2,468,000	
A01256	Special Adhoc Relief Allowance					16,984,000	
A01262	Special Relief Allowance			11,148,000		7,942,000	
A01267	Warden/Boarding Allowance					100,000	
A01269	Basic Science Allowance					25,000,000	
A01270	Others			50,636,000	457,317,000	17,566,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,636,000		17,021,000	
101	Regular Allowances (R.E.)				457,317,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			13,668,000	11,984,000	7,396,000	
A01271	Overtime Allowance			650,000	466,000	300,000	
A01273	Honoraria			690,000	690,000	800,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07	HEALTH						
073	HEALTH SERVICES						
0731	GEENRAL HEALTH SERVICES						
073101	GEENRAL HEALTH SERVICES						
BR4002	BV Hospital/QAMC Bahawalpur (BR4002)						
A01274	Medical Charges			4,290,000	3,290,000	2,820,000	
A01277	Contingent Paid Staff			7,500,000	7,500,000		
A01278	Leave Salary			3,000	3,000	4,000	
A01289	Teaching Allowance					3,072,000	
A01299	Others			535,000	35,000	400,000	
001	Others			535,000		400,000	
A03	TOTAL OPERATING EXPENSES			277,415,000	595,142,000	580,536,000	656,006,000
A032	TOTAL COMMUNICATIONS			1,235,000	1,173,000	1,100,000	
A03201	Postage and Telegraph			200,000	190,000	100,000	
A03203	Telex Teleprinter and Fax			970,000	921,000	935,000	
A03205	Courier and Pilot Service			65,000	62,000	65,000	
A033	TOTAL UTILITIES			149,493,000	177,018,000	170,475,000	
A03301	Gas			45,000,000	37,750,000	50,128,000	
A03303	Electricity			104,493,000	139,268,000	120,277,000	
001	Electricity			104,493,000			
A03304	Hot and Cold Weather Charges					70,000	
A034	TOTAL OCCUPANCY COSTS			110,000	104,000	50,000	
A03407	Rates and Taxes			110,000	104,000	50,000	
A036	TOTAL MOTOR VEHICLES			100,000	95,000	100,000	
A03602	Insurance			50,000	47,000	50,000	
A03603	Registration			50,000	48,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			14,251,000	12,138,000	15,109,000	
A03802	Training - international					200,000	
A03805	Travelling Allowance			4,105,000	2,600,000	3,487,000	
A03806	Transportation of Goods			73,000	19,000	80,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,000,000	9,500,000	11,269,000	
A03808	Conveyance Charges			2,000	2,000	2,000	
A03820	Others			1,000	1,000	1,000	
A03825	Travelling allowance			70,000	16,000	70,000	
A039	TOTAL GENERAL			112,226,000	404,614,000	393,702,000	
A03901	Stationery			2,975,000	2,826,000	3,272,000	
A03902	Printing and Publication			3,425,000	3,254,000	3,455,000	
001	Printing and Publications			3,425,000			
A03904	Hire of Vehicles			10,000	9,000		
A03905	Newspapers Periodicals and Books			620,000	589,000	681,000	
A03906	Uniforms and Protective Clothing			290,000	275,000	260,000	
A03907	Advertising & Publicity			1,621,000	1,540,000	1,720,000	
001	Advertising & Publicity			1,621,000			
A03917	Law Charges			400,000	380,000	440,000	
A03918	Exhibitions, Fairs & Other National Celebrations			270,000	257,000	270,000	
A03919	Payments to Others for Service Rendered			30,000	28,000	33,000	
A03927	Purchase of drug and medicines				300,000,000	286,980,000	
A03942	Cost of Other Stores			77,560,000	71,682,000	69,555,000	
001	Cost of Other Stores			77,560,000			
A03970	Others			25,025,000	23,774,000	27,036,000	
001	Others			2,750,000	2,612,000	100,000	
008	Bedding & Clothing			7,225,000	6,864,000	550,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07	HEALTH						
073	HEALTH SERVICES						
0731	GEENRAL HEALTH SERVICES						
073101	GEENRAL HEALTH SERVICES						
BR4002	BV Hospital/QAMC Bahawalpur (BR4002)						
009	X-Ray Films			10,525,000	9,999,000	1,320,000	
010	Diet Charges			4,525,000	4,299,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			25,000	9,600,000	25,000	25,000
A052	TOTAL GRANTS-DOMESTIC			25,000	9,600,000	25,000	
A05270	To Others			25,000	9,600,000	25,000	
A06	TOTAL TRANSFERS			88,416,000	73,995,000	98,332,000	101,282,000
A061	TOTAL SCHOLARSHIP			88,246,000	73,833,000	98,145,000	103,308,000
A06102	Others			88,196,000	73,786,000	98,095,000	
A06103	Cash Awards			50,000	47,000	50,000	
A063	TOTAL ENTERTAINMENT & GIFTS			170,000	162,000	187,000	
A06301	Entertainments & Gifts			170,000	162,000	187,000	
A09	TOTAL PHYSICAL ASSETS			28,320,000	74,905,000	30,905,000	32,450,000
A092	TOTAL COMPUTER EQUIPMENT			1,670,000	1,587,000	1,000,000	
A09201	Hardware			1,025,000	974,000	500,000	
A09202	Software			250,000	237,000	200,000	
A09203	I.T. Equipment			395,000	376,000	300,000	
A095	TOTAL PURCHASE OF TRANSPORT			10,900,000	58,355,000	15,020,000	
A09501	Transport			10,900,000	58,355,000	15,020,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			12,350,000	11,733,000	13,385,000	
A09601	Plant and Machinery			12,350,000	11,733,000	13,385,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			3,400,000	3,230,000	1,500,000	
A09701	Purchase of Fruniture and Fixture			3,400,000	3,230,000	1,500,000	
A12	TOTAL CIVIL WORKS			400,000	31,602,000	440,000	462,000
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			400,000	380,000	440,000	476,000
A12303	Drainage			400,000	380,000	440,000	
A124	TOTAL BUILDING AND STRUCTURES				31,222,000		
A12405	Electrification Plumbing And Other Infrastructural				31,222,000		
A13	TOTAL REPAIRS AND MAINTENANCE			46,050,000	43,749,000	46,050,000	49,274,000
A130	TOTAL TRANSPORT			750,000	713,000	800,000	
A13001	Transport			750,000	713,000	800,000	
A131	TOTAL MACHINERY AND EQUIPMENT			5,000,000	4,750,000	5,700,000	
A13101	Machinery and Equipment			5,000,000	4,750,000	5,700,000	
A132	TOTAL FURNITURE AND FIXTURE			500,000	475,000	600,000	
A13201	Furniture and Fixture			500,000	475,000	600,000	
A133	TOTAL BUILDINGS AND STRUCTURE			39,800,000	37,811,000	38,950,000	
A13301	Office Buildings			11,200,000	10,640,000	12,700,000	
A13302	Residential Buildings			9,050,000	8,598,000	8,500,000	
A13303	Other Buildings			150,000	143,000	150,000	
A13304	Structures			500,000	475,000	550,000	
A13305	Works Urban and rural/ Water supply/ Electrificat			3,400,000	3,230,000		
A13370	Others			15,500,000	14,725,000	17,050,000	
BV Hospital/QAMC Bahawalpur (BR4002)				1,343,523,000	1,571,565,000	1,682,071,000	1,839,345,000
							2,027,959,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
DHQ Hospital / Allied Hospital Punjab Medical							
FQ4001 College Faisalabad (FD4001)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			820,901,000	808,319,000	969,714,000	1,066,685,000
A011	TOTAL PAY			434,412,000	409,398,000	446,558,000	
A011-1	TOTAL PAY OF OFFICERS			278,154,000	252,952,000	301,554,000	
A01150	Others			278,154,000	252,952,000	301,554,000	
002	Pay of Officers			278,154,000		301,554,000	
A011-2	TOTAL PAY OF OTHER STAFF			156,258,000	156,446,000	145,004,000	
A01170	Others			156,258,000	156,446,000	145,004,000	
002	Pay of Staff			156,258,000		145,004,000	
A012	TOTAL ALLOWANCES			386,489,000	398,921,000	523,156,000	
A012-1	TOTAL REGULAR ALLOWANCES			368,919,000	381,651,000	501,143,000	
A01201	Senior Post Allowance			1,215,000		1,280,000	
A01202	House Rent Allowance			93,042,000		114,469,500	
A01203	Conveyance Allowance			52,932,000		62,983,000	
A01205	Dearness Allowance			39,400,000		39,129,000	
A01207	Washing Allowance			1,502,000		1,559,000	
A01208	Dress Allowance			2,463,000		11,083,000	
A01209	Special Additional Allowance			15,622,000		15,729,000	
A0120D	Integrated Allowance					180,500	
A0120P	Adhoc Relief 2009					6,567,000	
A01216	Qualification Allowance			378,000		396,000	
A01217	Medical Allowance			12,537,000		15,241,000	
A01224	Entertainment Allowance			1,098,000		1,274,000	
A01244	Adhoc Relief			31,341,000		106,610,000	
A01251	Mess Allowance			4,365,000		4,413,000	
A01252	Non Practising Allowance			20,922,000		31,746,000	
A01253	Science Teaching Allowance			14,472,000		15,334,000	
A01254	Anaesthesia Allowance			6,336,000		7,998,000	
A01256	Special Adhoc Relief Allowance			31,148,000		30,905,000	
A01270	Others			40,146,000	381,651,000	34,246,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			40,146,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			17,570,000	17,270,000	22,013,000	
A01273	Honoraria			310,000	10,000	380,000	
A01274	Medical Charges			6,900,000	6,900,000	6,000,000	
A01277	Contingent Paid Staff			9,800,000	9,800,000	13,700,000	
A01299	Others			560,000	560,000	1,933,000	
001	Others			560,000			
A03	TOTAL OPERATING EXPENSES			471,779,000	559,599,000	519,156,000	597,029,000
A032	TOTAL COMMUNICATIONS			2,133,000	1,826,000	2,133,000	
A03201	Postage and Telegraph			133,000	126,000	133,000	
A03202	Telephone and Trunk Call			2,000,000	1,700,000	2,000,000	
A033	TOTAL UTILITIES			83,830,000	105,338,000	95,207,000	
A03301	Gas			22,000,000	26,900,000	24,200,000	
A03302	Water			1,760,000	1,372,000	1,936,000	
A03303	Electricity			60,000,000	77,000,000	69,000,000	
001	Electricity			60,000,000			
A03304	Hot and Cold Weather Charges			70,000	66,000	71,000	
A034	TOTAL OCCUPANCY COSTS			185,000	176,000	203,000	
A03407	Rates and Taxes			185,000	176,000	203,000	
A038	TOTAL TRAVEL & TRANSPORTATION			9,588,000	9,109,000	10,547,000	
A03805	Travelling Allowance			1,580,000	1,501,000	1,738,000	
A03806	Transportation of Goods			8,000	8,000	9,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
DHQ Hospital / Allied Hospital Punjab Medical							
FQ4001 College Faisalabad (FD4001)							
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,000,000	7,600,000	8,800,000	
A039	TOTAL GENERAL			376,043,000	443,150,000	411,066,000	
A03901	Stationery			2,655,000	2,522,000	2,920,000	
A03902	Printing and Publication			1,695,000	1,610,000	1,864,000	
001	Printing and Publications			1,695,000			
A03905	Newspapers Periodicals and Books			2,800,000	2,660,000	3,080,000	
001	News Papers, Periodicals & Books			2,800,000			
A03906	Uniforms and Protective Clothing			112,000	107,000	120,000	
A03907	Advertising & Publicity			790,000	750,000	750,000	
001	Advertising & Publicity			790,000			
A03917	Law Charges			100,000	5,000	91,000	
A03918	Exhibitions, Fairs & Other National Celebrations			290,000	275,000	290,000	
A03919	Payments to Others for Service Rendered			500,000	475,000	550,000	
A03927	Purchase of drug and medicines			300,000,000	355,000,000	330,000,000	
A03942	Cost of Other Stores			35,000,000	50,250,000	38,500,000	
001	Cost of Other Stores			35,000,000			
A03955	Computer Stationary			100,000	95,000	100,000	
A03970	Others			32,001,000	29,401,000	32,801,000	
001	Others			8,000,000	8,600,000		
008	Bedding & Clothing			8,000,000	7,600,000		
009	X-Ray Films			16,000,000	13,200,000		
010	Diet Charges			1,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				9,600,000		
A052	TOTAL GRANTS-DOMESTIC				9,600,000		
A05270	To Others				9,600,000		
A06	TOTAL TRANSFERS			134,474,000	129,366,000	113,043,000	118,695,000
A061	TOTAL SCHOLARSHIP			134,444,000	129,338,000	113,010,000	
A06102	Others			134,444,000	129,338,000	113,010,000	
001	Others			134,444,000			
A063	TOTAL ENTERTAINMENT & GIFTS			30,000	28,000	33,000	
A06301	Entertainments & Gifts			30,000	28,000	33,000	
001	Entertainment & Gifts			30,000			
A09	TOTAL PHYSICAL ASSETS			46,030,000	133,613,000	43,161,000	45,751,000
A092	TOTAL COMPUTER EQUIPMENT			3,000,000	2,850,000	2,761,000	47,581,000
A09201	Hardware			1,200,000	1,140,000	1,320,000	
A09202	Software			600,000	570,000	121,000	
A09203	I.T. Equipment			1,200,000	1,140,000	1,320,000	
A095	TOTAL PURCHASE OF TRANSPORT			3,000,000	1,430,000	3,300,000	
A09501	Transport			3,000,000	1,430,000	3,300,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			35,030,000	124,583,000	33,000,000	
A09601	Plant and Machinery			35,030,000	124,583,000	33,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			5,000,000	4,750,000	4,100,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
DHQ Hospital / Allied Hospital Punjab Medical							
FQ4001 College Faisalabad (FD4001)							
A09701	Purchase of Frurniture and Fixture			5,000,000	4,750,000	4,100,000	
A12	TOTAL CIVIL WORKS			1,000,000	37,892,000	6,100,000	6,344,000
A124	TOTAL BUILDING AND			1,000,000	37,892,000	6,100,000	
	STRUCTURES						
A12401	Office buildings					1,100,000	
A12403	Other buildings			1,000,000	950,000	5,000,000	
A12405	Electrification Plumbing And				36,942,000		
	Other Infrastructural						
A13	TOTAL REPAIRS AND MAINTENANCE			50,000,000	48,400,000	53,418,000	56,089,000
A130	TOTAL TRANSPORT			1,000,000	650,000	1,100,000	
A13001	Transport			1,000,000	650,000	1,100,000	
A131	TOTAL MACHINERY AND			12,000,000	12,900,000	13,200,000	
	EQUIPMENT						
A13101	Machinery and Equipment			12,000,000	12,900,000	13,200,000	
A132	TOTAL FURNITURE AND			900,000	555,000	990,000	
	FIXTURE						
A13201	Furniture and Fixture			900,000	555,000	990,000	
A133	TOTAL BUILDINGS AND			35,400,000	33,630,000	37,390,000	
	STRUCTURE						
A13301	Office Buildings			24,300,000	23,085,000	25,200,000	
001	Office Buildings			24,300,000			
A13302	Residential Buildings			200,000	190,000	200,000	
A13303	Other Buildings			10,900,000	10,355,000	11,990,000	
A137	TOTAL COMPUTER EQUIPMENT			700,000	665,000	738,000	
A13701	Hardware			380,000	361,000	418,000	
A13702	Software			20,000	19,000	20,000	
A13703	I.T. Equipment			300,000	285,000	300,000	
DHQ Hospital / Allied Hospital Punjab Medical							
College Faisalabad (FD4001)				1,524,184,000	1,726,789,000	1,704,592,000	1,890,593,000
							2,109,494,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
FQ4551 Faisalabad Institute of Cardiology Faisalabad (FD4551)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			94,143,000	104,358,000	190,686,000	209,755,000
A011	TOTAL PAY			31,359,000	39,000,000	81,524,000	
A011-1	TOTAL PAY OF OFFICERS			20,886,000	27,000,000	53,377,000	
A01150	Others			20,886,000	27,000,000	53,377,000	
002	Pay of Officers			20,886,000		53,377,000	
A011-2	TOTAL PAY OF OTHER STAFF			10,473,000	12,000,000	28,147,000	
A01152	Personal pay					103,000	
A01153	Special Pay					4,000	
A01170	Others			10,473,000	12,000,000	28,040,000	
002	Pay of Staff			10,473,000		28,040,000	
A012	TOTAL ALLOWANCES			62,784,000	65,358,000	109,162,000	
A012-1	TOTAL REGULAR ALLOWANCES			58,334,000	60,641,000	105,596,000	
A01201	Senior Post Allowance			79,000		85,000	
A01202	House Rent Allowance			20,643,000		32,806,000	
A01203	Conveyance Allowance			12,979,000		19,047,000	
A01205	Dearness Allowance			481,000		889,000	
A01207	Washing Allowance			126,000		238,000	
A01208	Dress Allowance			778,000		783,000	
A01209	Special Additional Allowance			193,000		387,000	
A01217	Medical Allowance			3,498,000		5,334,000	
A01224	Entertainment Allowance			115,000		132,000	
A01244	Adhoc Relief			342,000		5,446,000	
A01251	Mess Allowance			4,296,000			
A01252	Non Practising Allowance					7,848,000	
A01254	Anaesthesia Allowance					3,780,000	
A01256	Special Adhoc Relief Allowance			323,000		10,888,000	
A01260	Ration Allowance			1,296,000		1,302,000	
A01270	Others			13,185,000	60,641,000	16,631,000	
037	30% Social Security Benefit in lue of Pension to the Contract Employees			13,185,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,450,000	4,717,000	3,566,000	
A01273	Honoraria			50,000	139,000	200,000	
A01274	Medical Charges			400,000	578,000	800,000	
A01277	Contingent Paid Staff			1,000,000	1,000,000	1,000,000	
A01299	Others			3,000,000	3,000,000	1,566,000	
001	Others			3,000,000			
A03	TOTAL OPERATING EXPENSES			236,487,000	223,716,000	243,665,000	277,778,000
A032	TOTAL COMMUNICATIONS			650,000	616,000	618,000	
A03201	Postage and Telegraph			50,000	46,000	48,000	
A03202	Telephone and Trunk Call			600,000	570,000	570,000	
A033	TOTAL UTILITIES			18,525,000	17,325,000	22,864,000	
A03301	Gas			7,000,000	6,650,000	7,315,000	
A03302	Water			500,000	225,000	523,000	
A03303	Electricity			11,000,000	10,450,000	15,000,000	
001	Electricity			11,000,000			
A03304	Hot and Cold Weather Charges			25,000		26,000	
A038	TOTAL TRAVEL & TRANSPORTATION			3,415,000	3,050,000	3,569,000	
A03805	Travelling Allowance			400,000	200,000	418,000	
A03806	Transportation of Goods			15,000		16,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	2,850,000	3,135,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
FQ4551 Faisalabad Institute of Cardiology Faisalabad (FD4551)						
A039 TOTAL GENERAL			213,897,000	202,725,000	216,614,000	
A03901 Stationery			800,000	760,000	836,000	
A03902 Printing and Publication			1,500,000	1,425,000	1,568,000	
001 Printing and Publications			1,500,000			
A03905 Newspapers Periodicals and Books			500,000	475,000	500,000	
001 News Papers, Periodicals & Books			500,000			
A03906 Uniforms and Protective Clothing			200,000	190,000	200,000	
A03907 Advertising & Publicity			600,000	570,000	627,000	
001 Advertising & Publicity			600,000			
A03918 Exhibitions, Fairs & Other			50,000	46,000	50,000	
National Celebrations						
A03927 Purchase of drug and medicines			197,947,000	188,049,000	200,000,000	
A03942 Cost of Other Stores			300,000	285,000	314,000	
001 Cost of Other Stores			300,000			
A03970 Others			12,000,000	10,925,000	12,519,000	
001 Others			8,500,000	8,075,000		
008 Bedding & Clothing			1,500,000	1,425,000		
009 X-Ray Films			1,500,000	1,425,000		
010 Diet Charges			500,000			
A06 TOTAL TRANSFERS			100,000	2,457,000	4,150,000	4,358,000
A061 TOTAL SCHOLARSHIP				2,362,000	4,050,000	
A06102 Others				2,362,000	4,050,000	
A063 TOTAL ENTERTAINMENT & GIFTS			100,000	95,000	100,000	
A06301 Entertainments & Gifts			100,000	95,000	100,000	
001 Entertainment & Gifts			100,000			
A09 TOTAL PHYSICAL ASSETS			2,600,000	1,569,000	1,700,000	1,751,000
A092 TOTAL COMPUTER EQUIPMENT			1,600,000	619,000	700,000	
A09201 Hardware			100,000	95,000	100,000	
A09202 Software			1,250,000	287,000	100,000	
A09203 I.T. Equipment			250,000	237,000	500,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000,000	950,000	1,000,000	
A09601 Plant and Machinery			1,000,000	950,000	1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,500,000	1,425,000	1,559,000	1,590,000
A130 TOTAL TRANSPORT			200,000	190,000	209,000	
A13001 Transport			200,000	190,000	209,000	
A131 TOTAL MACHINERY AND EQUIPMENT			1,000,000	950,000	1,045,000	
A13101 Machinery and Equipment			1,000,000	950,000	1,045,000	
A132 TOTAL FURNITURE AND FIXTURE			200,000	190,000	200,000	
A13201 Furniture and Fixture			200,000	190,000	200,000	
A137 TOTAL COMPUTER EQUIPMENT			100,000	95,000	105,000	
A13703 I.T. Equipment			100,000	95,000	105,000	
Faisalabad Institute of Cardiology Faisalabad (FD4551)			334,830,000	333,525,000	441,760,000	495,232,000
						558,192,000

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
LQ4166 Model Chest Clinic Lahore (LO4166)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,296,000	3,119,000	3,411,000	3,718,000
A011 TOTAL PAY	19	19	1,928,000	1,588,000	1,894,000	4,053,000
A011-1 TOTAL PAY OF OFFICERS	2	2	614,000	454,000	634,000	
A01101 Total Basic Pay of Officers	2	2	614,000		634,000	
M098-M Medical Officer (BPS-18)	1	1	340,000		351,000	
M098-M Medical Officer (BPS-17)	1	1	274,000		283,000	
A01150 Others				454,000		
A011-2 TOTAL PAY OF OTHER STAFF	17	17	1,314,000	1,134,000	1,260,000	
A01151 Total Basic Pay of Other Staff	17	17	1,314,000		1,260,000	
L012-MLaboratory Technician (BPS-09)	1	1	56,000		47,000	
L026-F Lady Health Visitor (BPS-09)	5	5	513,000		527,000	
J019-M Junior Clerk (BPS-07)	1	1	80,000		82,000	
D137-MDispenser (BPS-06)	1	1	89,000		91,000	
L004-MLaboratory Assistant (BPS-06)	1	1	74,000		41,000	
R005-MRadiographer (BPS-05)	1	1	74,000		41,000	
L006-MLaboratory Attendant (BPS-03)	1	1	60,000		62,000	
B004-MBahishti (BPS-01)	1	1	62,000		64,000	
B015-MBearer (BPS-01)	1	1	61,000		62,000	
C112-MChowkidar (BPS-01)	1	1	62,000		64,000	
N006-MNaib Qasid (BPS-01)	2	2	111,000		106,000	
S311-F Sanitary Worker (BPS-01)	1	1	72,000		73,000	
A01170 Others				1,134,000		
A012 TOTAL ALLOWANCES			1,368,000	1,531,000	1,517,000	
A012-1 TOTAL REGULAR ALLOWANCES			1,298,000	1,421,000	1,441,000	
A01202 House Rent Allowance			367,000		388,000	
A01203 Conveyance Allowance			119,000		28,000	
A01205 Dearness Allowance			198,000		198,000	
A01209 Special Additional Allowance			90,000		90,000	
A0120D Integrated Allowance					8,000	
A0120P Adhoc Relief 2009					203,000	
A01217 Medical Allowance			88,000		94,000	
A01244 Adhoc Relief			158,000		158,000	
A01252 Non Practising Allowance			96,000		96,000	
A01262 Special Relief Allowance			158,000		158,000	
A01270 Others			24,000	1,421,000	20,000	
030 Integrated Allowance			8,000			
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,000		20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			70,000	110,000	76,000	
A01273 Honoraria			10,000	10,000	11,000	
A01274 Medical Charges			50,000	100,000	55,000	
A01278 Leave Salary			5,000		5,000	
A01299 Others			5,000		5,000	
001 Others			5,000		5,000	
A03 TOTAL OPERATING EXPENSES			1,561,000	733,000	1,759,000	1,988,000
A032 TOTAL COMMUNICATIONS			9,000	8,000	9,000	2,266,000
A03202 Telephone and Trunk Call			9,000	8,000	9,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4166 Model Chest Clinic Lahore (LO4166)							
A033 TOTAL UTILITIES			103,000		110,000		
A03301 Gas			22,000		27,000		
A03302 Water			22,000		4,000		
A03303 Electricity			44,000		75,000		
001 Electricity			44,000		75,000		
A03304 Hot and Cold Weather Charges			15,000		4,000		
A034 TOTAL OCCUPANCY COSTS			165,000		185,000		
A03402 Rent for Office Building			165,000		185,000		
A038 TOTAL TRAVEL & TRANSPORTATION			17,000	1,000	17,000		
A03805 Travelling Allowance			11,000		10,000		
A03806 Transportation of Goods			6,000	1,000	7,000		
A039 TOTAL GENERAL			1,267,000	724,000	1,438,000		
A03901 Stationery			12,000	16,000	20,000		
A03902 Printing and Publication			66,000	63,000	75,000		
001 Printing and Publications			66,000		75,000		
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000		
001 News Papers, Periodicals & Books			7,000		8,000		
A03927 Purchase of drug and medicines			1,033,000	581,000	1,200,000		
A03970 Others			149,000	57,000	135,000		
001 Others			55,000	57,000	75,000		
008 Bedding & Clothing			44,000		20,000		
009 X-Ray Films			50,000		40,000		
A13 TOTAL REPAIRS AND MAINTENANCE			44,000	10,000	45,000	46,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			33,000	5,000	33,000		
A13101 Machinery and Equipment			33,000	5,000	33,000		
A132 TOTAL FURNITURE AND FIXTURE			11,000	5,000	12,000		
A13201 Furniture and Fixture			11,000	5,000	12,000		
Model Chest Clinic Lahore (LO4166)			4,901,000	3,862,000	5,215,000	5,752,000	6,366,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4167 Dental Hospital Lahore(LO4167)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			33,060,000	32,034,000	26,260,000	29,149,000
A011	TOTAL PAY	145	110	22,281,000	20,800,000	12,931,000	32,646,000
A011-1	TOTAL PAY OF OFFICERS	32	32	7,999,000	6,800,000	7,882,000	
A01101	Total Basic Pay of Officers	32	32	7,851,000		7,882,000	
M106-F	Medical Superintendent (BPS-20)	1	1	470,000		506,000	
A067-M	Anesthetist (BPS-18)	1	1	339,000		361,000	
D072-M	Deputy Medical Superintendent (BPS-18)	1	1	317,000		317,000	
A035-M	Administrator (BPS-17)	1	1	100,000		180,000	
D035-F	Dental Surgeon (BPS-17)	3	3	905,000		927,000	
D035-M	Dental Surgeon (BPS-17)	14	14	4,456,000		4,139,000	
C265-F	Charge Nurse (BPS-16)	10	10	1,098,000		1,281,000	
S282-M	Superintendent (BPS-16)	1	1	166,000		171,000	
A01150	Others			148,000	6,800,000		
A011-2	TOTAL PAY OF OTHER STAFF	113	78	14,282,000	14,000,000	5,049,000	
A01151	Total Basic Pay of Other Staff	113	78	14,282,000		5,049,000	
H102-M	House Surgeon (BPS-15)	23		4,968,000			
I036-M	Internee (BPS-15)	22		4,752,000			
S216-M	Stenographer (BPS-15)		1			68,000	
S219-M	Stenotypist (BPS-15)	1		63,000			
A097-M	Assistant (BPS-14)	1	1	130,000		134,000	
A273-M	Assistant Sub-Engineer (BPS-14)		1			56,000	
S219-M	Stenotypist (BPS-12)		1			65,000	
A273-M	Assistant Sub-Engineer (BPS-11)	1	1	97,000		97,000	
C233-M	Computer Operator (BPS-11)	1	1	101,000		104,000	
M065-M	Mechanic (BPS-10)	1		53,000			
S068-M	Senior Accountant (BPS-10)		1			51,000	
A061-M	Almoner (BPS-09)	1	1	53,000		55,000	
C134-F	Clerk (BPS-09)	1	1	94,000		97,000	
D036-M	Dental Technician (BPS-09)	2	3	177,000		232,000	
S078-M	Senior Clerk (BPS-09)		1			49,000	
A334-M	Accountant (BPS-08)	1	1	48,000		50,000	
M065-M	Mechanic (BPS-08)		1			56,000	
P052-M	Photographer (BPS-08)	1	1	48,000		50,000	
S250-M	Store Keeper (BPS-08)	3	3	170,000		178,000	
C134-M	Clerk (BPS-07)	3	3	181,000		192,000	
T036-F	Telephone Operator (BPS-07)	1	1	105,000		107,000	
T036-M	Telephone Operator (BPS-07)	1	1	105,000		107,000	
O023-M	Operation Theatre Assistant (BPS-06)	2	2	132,000		137,000	
X005-M	MX-Ray Technician (BPS-06)	2	2	193,000		198,000	
A141-M	Assistant Dental Mechanic (BPS-05)	1	1	51,000		51,000	
D174-M	Dresser (BPS-05)	2	2	152,000		156,000	
L004-M	Laboratory Assistant (BPS-05)	3	3	207,000		213,000	
D186-M	Driver (BPS-04)	2	2	173,000		118,000	
D003-M	Dafti (BPS-02)	1	1	76,000		79,000	
O025-M	Operation Theatre Attendant (BPS-02)	1	1	51,000		53,000	
B004-M	Bahishti (BPS-01)	1	1	65,000		66,000	
B015-F	Bearer (BPS-01)	1	1	66,000		67,000	
B015-M	Bearer (BPS-01)	17	17	1,063,000		1,056,000	

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
LQ4167 Dental Hospital Lahore(LO4167)						
C112-MChowkidar	(BPS-01)	1	2	61,000		76,000
G009-MGarden Coolie	(BPS-01)	1	1	38,000		39,000
G025-MGatekeeper	(BPS-01)	1	1	64,000		67,000
M019-M Mali	(BPS-01)	1	1	61,000		62,000
N006-MNaib Qasid	(BPS-01)	2	2	102,000		124,000
S311-M Sanitary Worker	(BPS-01)	10	12	582,000		666,000
W003-M Ward Attendant	(BPS-01)		2			73,000
A01170 Others				14,000,000		
A012 TOTAL ALLOWANCES			10,779,000	11,234,000	13,239,000	
A012-1 TOTAL REGULAR ALLOWANCES			10,717,000	11,174,000	13,162,000	
A01201 Senior Post Allowance			13,000		13,000	
A01202 House Rent Allowance			3,450,000		3,604,000	
A01203 Conveyance Allowance			1,693,000		1,865,000	
A01205 Dearness Allowance			1,588,000		1,412,000	
A01207 Washing Allowance			22,000		22,000	
A01209 Special Additional Allowance			686,000		686,000	
A0120D Integrated Allowance					26,000	
A0120P Adhoc Relief 2009					2,300,000	
A01217 Medical Allowance			376,000		454,000	
A01224 Entertainment Allowance			102,000		102,000	
A01226 Computer Allowance			5,000		5,000	
A01244 Adhoc Relief			1,157,000		1,164,000	
A01251 Mess Allowance			36,000		60,000	
A01254 Anaesthesia Allowance					180,000	
A01262 Special Relief Allowance			1,157,000		1,163,000	
A01270 Others			432,000	11,174,000	106,000	
030 Integrated Allowance			68,000			
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			152,000		106,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			62,000	60,000	77,000	
A01273 Honoraria			10,000	10,000	15,000	
A01274 Medical Charges			50,000	50,000	60,000	
A01278 Leave Salary			2,000		2,000	
A018 TOTAL					90,000	
A01833					90,000	
A03 TOTAL OPERATING EXPENSES			25,930,000	40,663,000	27,997,000	31,917,000
A032 TOTAL COMMUNICATIONS			240,000	79,000	120,000	
A03201 Postage and Telegraph			20,000	9,000	20,000	
A03202 Telephone and Trunk Call			220,000	70,000	100,000	
A033 TOTAL UTILITIES			13,065,000	12,360,000	12,527,000	
A03301 Gas			500,000	475,000	500,000	
A03302 Water			50,000		10,000	
A03303 Electricity			12,500,000	11,875,000	12,000,000	
001 Electricity			12,500,000		12,000,000	
A03304 Hot and Cold Weather Charges			15,000	10,000	17,000	
A034 TOTAL OCCUPANCY COSTS			30,000	51,000	35,000	
A03407 Rates and Taxes			30,000	51,000	35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			450,000	809,000	560,000	
A03805 Travelling Allowance			30,000	10,000	35,000	
A03806 Transportation of Goods			20,000	19,000	25,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars,M/Cycle			400,000	780,000	500,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4167 Dental Hospital Lahore (LO4167)							
A039	TOTAL GENERAL			12,145,000	27,364,000	14,755,000	
A03901	Stationery			200,000	190,000	190,000	
A03902	Printing and Publication			100,000	95,000	100,000	
001	Printing and Publications			100,000		100,000	
A03905	Newspapers Periodicals and Books			25,000	24,000	25,000	
001	News Papers, Periodicals & Books			25,000		25,000	
A03906	Uniforms and Protective Clothing			75,000	70,000	75,000	
A03907	Advertising & Publicity			125,000	70,000	100,000	
001	Advertising & Publicity			125,000		100,000	
A03918	Exhibitions, Fairs & Other			30,000	28,000	40,000	
	National Celebrations						
A03927	Purchase of drug and medicines			10,000,000	9,500,000	12,500,000	
A03942	Cost of Other Stores			175,000	166,000	175,000	
001	Cost of Other Stores			175,000		175,000	
A03970	Others			1,415,000	17,221,000	1,550,000	
001	Others			325,000	16,211,000	350,000	
008	Bedding & Clothing			90,000	60,000	100,000	
009	X-Ray Films			1,000,000	950,000	1,100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					90,000	99,000
A041	TOTAL PENSION					90,000	109,000
A04115	Social Security benefit in lieu of Pension					90,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			31,230,000		16,134,000	16,134,000
A052	TOTAL GRANTS-DOMESTIC			31,230,000		16,134,000	
A05270	To Others			31,230,000		16,134,000	
001	Others			23,670,000		16,134,000	
A06	TOTAL TRANSFERS			10,452,000	12,765,000	6,690,000	7,359,000
A061	TOTAL SCHOLARSHIP			10,452,000	12,765,000	6,690,000	8,095,000
A06102	Others			10,452,000	12,765,000	6,690,000	
001	Others			10,452,000		6,690,000	
A13	TOTAL REPAIRS AND MAINTENANCE			2,350,000	2,170,000	2,305,000	2,512,000
A130	TOTAL TRANSPORT			150,000	80,000	110,000	
A13001	Transport			150,000	80,000	110,000	
A131	TOTAL MACHINERY AND EQUIPMENT			600,000	570,000	600,000	
A13101	Machinery and Equipment			600,000	570,000	600,000	
A132	TOTAL FURNITURE AND FIXTURE			100,000	95,000	95,000	
A13201	Furniture and Fixture			100,000	95,000	95,000	
A133	TOTAL BUILDINGS AND STRUCTURE			1,500,000	1,425,000	1,500,000	
A13301	Office Buildings			1,500,000	1,425,000	1,500,000	
001	Office Buildings			1,500,000		1,500,000	
Dental Hospital Lahore (LO4167)				103,022,000	87,632,000	79,476,000	87,170,000
							96,427,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES										
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
						Rs	Rs	Rs	Rs	Rs
07 HEALTH										
073 HEALTH SERVICES										
0731 GEENRAL HEALTH SERVICES										
073101 GEENRAL HEALTH SERVICES										
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)										
A01	TOTAL EMPLOYEES RELATED EXPENSES.					285,201,000	402,463,000	511,090,000	572,421,000	635,960,000
A011	TOTAL PAY					1465	2625	139,596,000	291,158,000	
A011-1	TOTAL PAY OF OFFICERS					763	1176	107,587,000	203,407,000	
A01101	Total Basic Pay of Officers					763	1176	107,587,000	203,026,000	
H100	House Officer	(Special)			20			4,320,000		
I036-M	Internee	(Special)			28			3,360,000		
P302	PGRs	(Special)			70			19,740,000		
P302-M	PGRs	(Special)			44			11,880,000		
A294	Associate Professor	(BPS-20)			1			298,000		
M106	Medical Superintendent	(BPS-20)	1	1	498,000			546,000		
P060	Physiotherapist	(BPS-20)	10		1,200,000					
P154	Professor	(BPS-20)	3	3	1,293,000			1,401,000		
P154-M	Professor	(BPS-20)	2	2	962,000			998,000		
P161	Project Director	(BPS-20)	4	6	1,186,000			2,001,000		
P246	Prof. Of Dev: Paediatric	(BPS-20)	1	1	280,000			298,000		
A026	Additional Medical Superintendent	(BPS-19)	1	1	408,000			422,000		
A294	Associate Professor	(BPS-19)	11	17	3,083,000			5,285,000		
A294-F	Associate Professor	(BPS-19)	3	3	973,000			1,000,000		
A294-M	Associate Professor	(BPS-19)	3	4	1,136,000			1,308,000		
A533-F	Additional Principal	(BPS-19)		2				806,000		
	Women Medical Officer									
P007	Paediatrician	(BPS-19)		1				446,000		
P133	Principal	(BPS-19)	1	1	399,000			248,000		
P238	Principal Dental Surgeon	(BPS-19)		1				364,000		
P238-F	Principal Dental Surgeon	(BPS-19)	1		345,000					
A067	Anesthetist	(BPS-18)		3				699,000		
A245	Assistant Professor	(BPS-18)	8	34	1,438,000			7,354,000		
A245-F	Assistant Professor	(BPS-18)	10	10	2,627,000			1,976,000		
A245-M	Assistant Professor	(BPS-18)	52	57	10,056,000			11,806,000		
C045	Casualty Surgeon	(BPS-18)	2	2	332,000			332,000		
C292	Casualty Physician	(BPS-18)	3	3	498,000			498,000		
D072	Deputy Medical Superintendent	(BPS-18)	2	4	633,000			977,000		
E043	Electro Medical Engineer	(BPS-18)	1	1	160,000			166,000		
H073-M	Health Phycist	(BPS-18)	1	1	161,000			161,000		
H381		(BPS-18)	10		2,160,000					
N043	Nursing Superintendent	(BPS-18)	1	1	310,000			345,000		
O003-M	Occupational Therapist	(BPS-18)	1	1	161,000			161,000		
O044-M	Orthopist	(BPS-18)	1	1	263,000			161,000		
P007	Paediatrician	(BPS-18)		1				410,000		
P232	Paediatric Audiologist	(BPS-18)	1	1	360,000			166,000		
P234-M	Paedo Radiologist	(BPS-18)	1	1	340,000			161,000		
R101-M	Refrectionist	(BPS-18)	1	1	161,000			161,000		
R106-M	Radio Engineer	(BPS-18)	1	1	161,000			161,000		
S110	Senior Registrar	(BPS-18)	32	42	5,315,000			8,543,000		
S110-M	Senior Registrar	(BPS-18)		8				1,328,000		
S375	Senior Research Fellow	(BPS-18)		1				192,000		
S381	Senior House Officer	(BPS-18)		10				2,160,000		
S391	Senior Registrar	(BPS-18)	1	2	166,000			332,000		
P234-M	Paedo Radiologist	(BPS-18)	1	1	248,000			340,000		

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)									
R101-M	Refrectionist	(BPS-18)	1	1	135,000		161,000		
R106-M	Radio Engineer	(BPS-18)	1	1	135,000		161,000		
S110	Senior Registrar	(BPS-18)		32			5,315,000		
S110-M	Senior Registrar	(BPS-18)	43		5,985,000				
S375-M	Senior Research Fellow	(BPS-18)	1		123,000				
S381-M	Senior House Officer	(BPS-18)	10		826,000				
T164	Transfusionist	(BPS-18)	1		127,000				
T164-M	Transfusionist	(BPS-18)		1			166,000		
V017	Vice Principal	(BPS-18)	2	1	481,000		345,000		
A012	Accounts Officer	(BPS-17)	1	1	225,000		127,000		
A032	Administrative Officer	(BPS-17)	1	1	305,000		127,000		
A146	Assistant Director	(BPS-17)	3		381,000				
A223	Assistant Nursing Instructor	(BPS-17)	2	4	407,000		677,000		
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	500,000		538,000		
A246-M	Assistant Profusionist	(BPS-17)		1			225,000		
A254	Assistant Radiologist	(BPS-17)		3			522,000		
A387	Assisttant Clinical Instructor	(BPS-17)	2	4	380,000		908,000		
B116	Behaviour & Attitude / Social Officer	(BPS-17)	1		127,000				
C044	Casualty Medical Officer	(BPS-17)		3			550,000		
C096-M	Chief Physiotherapist	(BPS-17)		2			334,000		
C137	Clinical Instructor	(BPS-17)	4	4	952,000		1,023,000		
C140	Clinical Psychologist	(BPS-17)	1	3	142,000		584,000		
C176	Computer Programmer	(BPS-17)		1			163,000		
C176-M	Computer Programmer	(BPS-17)	1	1	141,000		159,000		
C265-F	Charge Nurse	(BPS-17)		2			254,000		
C296	Clinical Pharmacist	(BPS-17)	1	1	177,000		198,000		
C374	Chief Warden	(BPS-17)	1	1	127,000		127,000		
D035	Dental Surgeon	(BPS-17)	1	4	243,000		1,023,000		
D035-M	Dental Surgeon	(BPS-17)	2	2	451,000		487,000		
D270	Dental Anaesthetist	(BPS-17)		1			243,000		
D294	Development Therapist	(BPS-17)		2			263,000		
E043	Electro Medical Engineer	(BPS-17)	1	1	127,000		127,000		
E106-M	Electro Care Taker	(BPS-17)	1	1	123,000		123,000		
H046	Head Nurse	(BPS-17)	13	20	2,478,000		3,708,000		
H139	Horticulture Officer	(BPS-17)	1	1	127,000		127,000		
I048-F	Instructor For Paramedical Trg. Centre	(BPS-17)	1	1	203,000		147,000		
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	1	1	165,000		100,000		
L057	Lecturer	(BPS-17)	10		1,271,000				
M098	Medical Officer	(BPS-17)	5	32	724,000		5,504,000		
M098-M	Medical Officer	(BPS-17)		10			1,466,000		
M100	Medical Officer.W.M.Os.	(BPS-17)	20	34	3,000,000		5,653,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	7	7	864,000		942,000		
M100-M	Medical Officer.W.M.Os.	(BPS-17)	1	1	123,000		134,000		
M101	Medical Officer/CMOs.	(BPS-17)	4	16	462,000		2,675,000		

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION					ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
AND PARTICULARS OF THE SCHEME			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)									
M106	Medical Superintendent	(BPS-17)		2			272,000		
M108	Medical Technologist	(BPS-17)	2	3	221,000		639,000		
M225	Medical Lecturer	(BPS-17)		1			127,000		
M235	Medical Transfusion Officer	(BPS-17)	2	2	247,000		254,000		
M237	Mechanical Engineer	(BPS-17)		1			127,000		
N040	Nursing Instructor	(BPS-17)	4	4	979,000		1,068,000		
O003	Occupational Therapist	(BPS-17)		4			553,000		
P045	Pharmacist	(BPS-17)	12	18	1,665,000		2,510,000		
P060	Physiotherapist	(BPS-17)	1	11	171,000		1,504,000		
P060-M	Physiotherapist	(BPS-17)	1	1	168,000		126,000		
P159	Progress Officer	(BPS-17)	1	1	136,000		154,000		
P179	Psychologist	(BPS-17)		2			378,000		
P232	Paediatric Audiologist	(BPS-17)		1			127,000		
R036	Registrar	(BPS-17)		2			272,000		
R103	Research Fellow	(BPS-17)		52			8,695,000		
R103-MR	Research Fellow	(BPS-17)	1	1	123,000		123,000		
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75	75	12,180,000		11,553,000		
S121	Senior Therapist	(BPS-17)		2			272,000		
S193	Speech Therapist	(BPS-17)		2			379,000		
S193-F	Speech Therapist	(BPS-17)	1	1	141,000		123,000		
S425	Spl. Needs Educationalist	(BPS-17)		4			544,000		
T110-F	Tutor Sister	(BPS-17)	2	2	504,000		389,000		
W050	Women Medical Officer	(BPS-17)		11			2,295,000		
A246-M	Assistant Profusionist	(BPS-16)		2			157,000		
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	76,000		76,000		
C097	Chief Radiographer	(BPS-16)		1			95,000		
C245	Chief/Director	(BPS-16)		12			1,279,000		
C265	Charge Nurse	(BPS-16)	216	307	16,046,000		36,430,000		
C265-F	Charge Nurse	(BPS-16)	10	48	1,493,000		5,125,000		
C313-M	Chief Technician	(BPS-16)		1			101,000		
E107-M	Engomentry Medical Technologist	(BPS-16)	1	1	76,000		76,000		
E108-M	Echo Medical Technologist	(BPS-16)	1	1	76,000		76,000		
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2	2	162,000		214,000		
H100	House Officer	(BPS-16)	20		317,000				
L066	Librarian	(BPS-16)		1			95,000		
M226-M	Mould Room Technician	(BPS-16)	1	1	76,000		76,000		
N042	Nursing Sister	(BPS-16)		3			655,000		
P302	PGRs	(BPS-16)	70		19,008,000				
R102-MR	Rehabilitation Technician	(BPS-16)	1	1	76,000		76,000		
S176	Social Welfare Officer	(BPS-16)		1			78,000		
S200	Staff Nurse	(BPS-16)		6			611,000		
S282	Superintendent	(BPS-16)	2	2	334,000		349,000		
S426-M	Spl. Needs Educationalist Assistant	(BPS-16)		8			853,000		
S427-M	Sensory Therapist Assistant	(BPS-16)		2			179,000		

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)									
T140	Tutors/Coordinator (Lab Work)	(BPS-16)	69		705,000				
W087	Warden	(BPS-16)	4	4	313,000		313,000		
A01150	Others					155,161,000	381,000		
002	Pay of Officers						381,000		
A011-2	TOTAL PAY OF OTHER STAFF		702	1449	32,009,000	29,136,000	87,751,000		
A01151	Total Basic Pay of Other Staff		702	1449	32,009,000		87,751,000		
S114	Senior Scale Stenographer	(BPS-15)	1	1	143,000		153,000		
A097	Assistant	(BPS-14)	3	3	326,000		351,000		
A407-M	Audiometry & Multipurpose Technician	(BPS-14)	1	1	84,000		94,000		
C040	Cashier	(BPS-14)		1			69,000		
C282	Cardic Catheterization Technician	(BPS-14)		1			125,000		
C282-M	Cardic Catheterization Technician	(BPS-14)	1	1	75,000		84,000		
H103	House Keeper	(BPS-14)	2	2	186,000		196,000		
H134-M	Hearing Aid Technician	(BPS-14)	1	1	62,000		62,000		
H135	Histo Technician	(BPS-14)		1			123,000		
S105	Senior Photographer	(BPS-14)	1	1	146,000		155,000		
D271-M	Dental Hygienist	(BPS-13)		1			60,000		
		(BPS-12)	1		56,000				
C293	C.T. Scane Technician	(BPS-12)	1	1	119,000		127,000		
D222	Draftsman	(BPS-12)	1	1	60,000		63,000		
H088	Horticulture Supervisor	(BPS-12)	1	1	112,000		119,000		
J040	Junior Scale Stenographer	(BPS-12)	4	4	239,000		306,000		
S216	Stenographer	(BPS-12)	9	10	534,000		611,000		
S216-M	Stenographer	(BPS-12)		2			112,000		
S262-M	Sub Engineer	(BPS-12)		2			112,000		
		(BPS-11)	5		306,000				
A098	Assistant Accountant	(BPS-11)	1		53,000				
A291-M	Assistant-Cum-Accountant	(BPS-11)		1			53,000		
A334	Accountant	(BPS-11)		1			53,000		
A408	Audiometry Technician	(BPS-11)	1	2	51,000		106,000		
A408-M	Audiometry Technician	(BPS-11)	1	1	51,000		51,000		
C172	Computer Key Operator	(BPS-11)	10	19	650,000		1,414,000		
C172-F	Computer Key Operator	(BPS-11)	1	2	81,000		208,000		
C172-M	Computer Key Operator	(BPS-11)	1		61,000				
C173-M	Computer Operator	(BPS-11)		3			207,000		
C233	Computer Operator	(BPS-11)		3			198,000		
C233-M	Computer Operator	(BPS-11)		2			185,000		
C294	CSSD Technician	(BPS-11)	1	2	800,000		152,000		
C295	Chief Ward Master	(BPS-11)	1	1	45,000		53,000		
I053	Incinerator Operator	(BPS-11)		3			175,000		
L068	Library Assistant	(BPS-11)	3	3	149,000		195,000		
L121	Linen Assistant	(BPS-11)		1			89,000		
O059-M	Objector Room Technician	(BPS-11)	1	1	102,000		128,000		
P247	Plant Technician	(BPS-11)	2	2	140,000		165,000		
S382	Statistical Assistant	(BPS-11)	1	1	69,000		96,000		
A418	Assistant Transport Officer	(BPS-10)	1	1	49,000		51,000		

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)							
	(BPS-09)	3		186,000			
A0388	(BPS-09)	3		146,000			
A061 Almoner	(BPS-09)	1	2	58,000		119,000	
A198 Assistant Housekeeper	(BPS-09)	1	1	89,000		96,000	
A314-MAudiovisuals Operator	(BPS-09)		1			54,000	
A388 Assistant Housekeeper Female	(BPS-09)		4			238,000	
C106 Child Care Worker	(BPS-09)	1	1	70,000		79,000	
C106-F Child Care Worker	(BPS-09)		1			47,000	
C106-MChild Care Worker	(BPS-09)		3			162,000	
D036 Dental Technician	(BPS-09)	1	2	92,000		147,000	
D272 Dental Lab Technician	(BPS-09)		1			49,000	
D286 Development Handicap	(BPS-09)	1	1	47,000		49,000	
E003 E.C.G. Technician	(BPS-09)	1	6	57,000		373,000	
E004 E.E.G. Technician	(BPS-09)		1			62,000	
F026 Field Assistant	(BPS-09)	1		62,000			
F026-M Field Assistant	(BPS-09)		1			68,000	
F105-M Fundas Camera Operator	(BPS-09)	1	1	47,000		47,000	
H134 Hearing Aid Technician	(BPS-09)		1			49,000	
H138 Hearing Aid Assistant	(BPS-09)		1			49,000	
L012 Laboratory Technician	(BPS-09)	3	14	212,000		1,001,000	
L026 Lady Health Visitor	(BPS-09)		2			161,000	
P052 Photographer	(BPS-09)	1		71,000			
P052-M Photographer	(BPS-09)		1			76,000	
P110 Polishman	(BPS-09)		1			62,000	
P241 Physical Handicap	(BPS-09)	1	1	47,000		49,000	
S078 Senior Clerk	(BPS-09)	1	2	120,000		233,000	
S379 Social Worker	(BPS-09)	1	2	47,000		117,000	
T136 Technician Visual Handicap	(BPS-09)	1		50,000			
W009 Ward Master	(BPS-09)	2	2	120,000		141,000	
X005 X-Ray Technician	(BPS-09)		2			207,000	
F072 Foreman	(BPS-08)		1			46,000	
P166 Projectionist	(BPS-08)	1	1	50,000		103,000	
	(BPS-07)	2		89,000			
A405-MAesthesia Technician	(BPS-07)		1			49,000	
C134 Clerk	(BPS-07)	1	5	56,000		269,000	
J019 Junior Clerk	(BPS-07)	30	30	1,725,000		2,013,000	
J019-M Junior Clerk	(BPS-07)	2	2	117,000		121,000	
T036 Telephone Operator	(BPS-07)		4			249,000	
A065 Anesthesia Assistant	(BPS-06)	4	4	180,000		213,000	
A318 Auto Clave Machine Operator	(BPS-06)	2	2	90,000		106,000	
A419 Assistant Ward Master	(BPS-06)	4	5	180,000		313,000	
A420 Audio Helper	(BPS-06)	3	3	140,000		159,000	
D137 Dispenser	(BPS-06)	3	8	196,000		663,000	
D140 Dispenser-Cum-Storekeeper	(BPS-06)		1			54,000	
D174 Dresser	(BPS-06)		29			1,663,000	
E110 Echo Technician	(BPS-06)	1		50,000			
F072 Foreman	(BPS-06)	1		40,000			
G071 Glove Packer	(BPS-06)	1	1	50,000		58,000	
H134 Hearing Aid Technician	(BPS-06)	1		47,000			

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073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			2009-2010	2010-2011					
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)									
O023	Operation Theatre Assistant	(BPS-06)	7	11	449,000		703,000		
O023-M	Operation Theatre Assistant	(BPS-06)		2			157,000		
O060	Ortho Dentist Aid	(BPS-06)		1			43,000		
O064	Occupational Aid	(BPS-06)	1	1	40,000		43,000		
P061	Physiotherapist Aid	(BPS-06)	9	10	400,000		521,000		
P235	Plaster Room Technician	(BPS-06)		3			172,000		
P242	Procedure Assistant	(BPS-06)	5	7	340,000		399,000		
R005	Radiographer	(BPS-06)	7	13	418,000		800,000		
R104	Resuscitation Attendant	(BPS-06)		3			178,000		
S020	Sanitary Inspector	(BPS-06)		1			83,000		
S224	Sterlizer Operator	(BPS-06)	5	1	237,000		64,000		
S224-M	Sterlizer Operator	(BPS-06)		5			241,000		
S250	Store Keeper	(BPS-06)	2	2	128,000		143,000		
S380	Silt Lamp Technician	(BPS-06)		1			43,000		
		(BPS-05)	2		80,000				
A060	Air-conditioning Mechanic	(BPS-05)	4	2	93,000		103,000		
B086	Budder	(BPS-05)	1	1	42,000		42,000		
C025	Care-Taker	(BPS-05)		1			42,000		
C230	Care Taker	(BPS-05)	1		42,000				
D014	Dark Room Assistant	(BPS-05)		5			271,000		
D014-M	Dark Room Assistant	(BPS-05)		6			312,000		
D174	Dresser	(BPS-05)	18		100,000				
D186	Driver	(BPS-05)	15	26	982,000		1,600,000		
E034	Electrician	(BPS-05)	1	4	42,000		216,000		
F048	Fireman	(BPS-05)		1			52,000		
G041	Generator Operator	(BPS-05)	4	4	160,000		189,000		
I049	Instrument Washer	(BPS-05)	3	3	150,000		188,000		
I050	Instrument Packer	(BPS-05)	3	3	161,000		174,000		
L004	Laboratory Assistant	(BPS-05)	9	18	436,000		929,000		
L074	Lift Operator	(BPS-05)	9	9	498,000		523,000		
M005	Machine Operator	(BPS-05)	1	1	83,000		87,000		
P242	Procedure Assistant	(BPS-05)	4	4	152,000		229,000		
R021	Receptionist	(BPS-05)	9	18	460,000		958,000		
R024	Record Keeper	(BPS-05)	4	7	109,000		395,000		
R024-M	Record Keeper	(BPS-05)		1			50,000		
R039	Registration Clerk	(BPS-05)		3			157,000		
S024	Sanitary Supervisor	(BPS-05)	4	5	200,000		229,000		
S024-M	Sanitary Supervisor	(BPS-05)		2			108,000		
S405	Sample Collection Assistant	(BPS-05)	3	3	150,000		189,000		
V002	Vaccinator	(BPS-05)		3			169,000		
V026	Vaccine Operator	(BPS-05)		1			42,000		
A065	Anesthesia Assistant	(BPS-04)		1			59,000		
C027	Carpenter	(BPS-04)	1	1	39,000		59,000		
D186-M	Driver	(BPS-04)		1			43,000		
E034	Electrician	(BPS-04)	2		128,000				
O025	Operation Theatre Attendant	(BPS-04)		12			632,000		

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET		REVISED	
AND PARTICULARS OF THE SCHEME				ESTIMATES		ESTIMATES	
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)							
P065	Picker	(BPS-04)	1	40,000			
P095	Plumber	(BPS-04)	1	41,000		41,000	
S406	Sui Gas Technician	(BPS-04)			2		81,000
T005	Tailor Master	(BPS-04)			1		60,000
T138	Tailor	(BPS-04)			2		138,000
		(BPS-03)	4	174,000			
A066	Anesthesia Attendant	(BPS-03)	1	40,000			162,000
A304	Attendant	(BPS-03)	3	120,000			125,000
A324	Ayas	(BPS-03)	9	338,000			313,000
A421	Audio Visual Aid	(BPS-02)	1	37,000			38,000
	Attendant						
B004	Bahishti	(BPS-02)	2	93,000			94,000
B015	Bearer	(BPS-02)	11	476,000			266,000
B122	Blood Tansfusion Officer	(BPS-02)			2		116,000
C027	Carpenter	(BPS-02)	4	150,000			150,000
C112	Chowkidar	(BPS-02)	26	1,148,000			1,382,000
C130	Cleaner	(BPS-02)	18	792,000			
		(BPS-02)			4		190,000
C130-MCleaner							
C193	Cook	(BPS-02)	5	244,000			226,000
C275	Chapati Man /Bearer	(BPS-02)			6		287,000
D015	Dark Room Attendant	(BPS-02)			21		1,046,000
D031	Dental Attendant	(BPS-02)			1		53,000
D093	Dhobi	(BPS-02)	1	63,000			90,000
D287	Duplicator Attendant	(BPS-02)			1		46,000
D311	Demarcation Supervisor	(BPS-02)	1	39,000			
G025	Gatekeeper	(BPS-02)			4		158,000
		(BPS-02)			6		259,000
G025-MGatekeeper							
G026	Gateman	(BPS-02)	4	150,000			463,000
G060	Guard	(BPS-02)			6		294,000
G068	Groundman/Gate Keeper	(BPS-02)	8	283,000			
H076	Helper	(BPS-02)	8	300,000			449,000
L006	Laboratory Attendant	(BPS-02)	1	45,000			566,000
L019	Lady Assistant	(BPS-02)			4		234,000
L061	Legal Advisor	(BPS-02)	14	400,000			
L069	Library Attendant	(BPS-02)	3	115,000			141,000
L120	Linen Attendant	(BPS-02)			1		53,000
L123	Laundry Attendant	(BPS-02)	5	160,000			259,000
M019	Mali	(BPS-02)	13	621,000			397,000
M046	Masalchi	(BPS-02)	9	438,000			206,000
N006	Naib Qasid	(BPS-02)	18	793,000			1,899,000
		(BPS-02)			2		132,000
N006-MNaib Qasid							
O061	OPD Attendant	(BPS-02)			22		1,032,000
P005	Packer	(BPS-02)	5	220,000			316,000
P009	Painter	(BPS-02)	1	44,000			46,000
P065	Picker	(BPS-02)	7	300,000			444,000
P236-M Plaster Room Attendant		(BPS-02)			2		98,000
P244	Physiotherpay Attendant	(BPS-02)			7		323,000
P245	Play Room Attendant	(BPS-02)	2	60,000			84,000
S059	Security Guard	(BPS-02)			8		331,000
S224	Sterlizer Operator	(BPS-02)			2		84,000
S243	Store Munshi	(BPS-02)	2	150,000			200,000

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2009-2010	REVIS ESTIMATES 2009-2010
			2009-2010	2010-2011	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
					Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)						
S253	Stracher Bearer	(BPS-02)		6		262,000
S311	Sanitary Worker	(BPS-02)	119	188	5,224,000	8,620,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		7		317,000
S404	Specialist OPD Attendant	(BPS-02)		2		82,000
T091	Trolleyman	(BPS-02)	2	2	92,000	109,000
T137	Trolley Bearer	(BPS-02)	4		168,000	
W003	Ward Attendant	(BPS-02)	37	41	120,000	1,914,000
W006	Ward Boy	(BPS-02)		12		571,000
W006-M	Ward Boy	(BPS-02)		7		263,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	500,000	638,000
M046	Masalchi	(BPS-01)		4		198,000
N006-M	Naib Qasid	(BPS-01)	2	2	107,000	81,000
S059-M	Security Guard	(BPS-01)		1		36,000
S311-M	Sanitary Worker	(BPS-01)	2	2	94,000	88,000
M273-F	Midwifery Student Nurses	Class IV (Contract)		360		29,635,000
A01170	Others				29,136,000	
A012	TOTAL ALLOWANCES				144,608,000	218,166,000
A012-1	TOTAL REGULAR ALLOWANCES				144,008,000	217,566,000
A01201	Senior Post Allowance				1,345,000	873,000
A01202	House Rent Allowance				42,877,000	68,450,000
A01203	Conveyance Allowance				21,453,000	39,048,000
A01205	Dearness Allowance				9,234,000	19,786,000
A01207	Washing Allowance				28,000	73,000
A01208	Dress Allowance				2,762,000	1,539,000
A01209	Special Additional Allowance				6,760,000	9,266,000
A0120D	Integrated Allowance				2,453,000	2,217,000
A0120P	Adhoc Relief 2009					4,114,000
A01217	Medical Allowance				3,347,000	8,873,000
A01224	Entertainment Allowance				3,631,000	825,000
A01226	Computer Allowance				63,000	301,000
A01227	Project Allowance				2,699,000	3,322,000
A01233	Unattractive Area Allowance					997,000
A01234	Training Allowance				3,115,000	3,115,000
A01236	Deputation Allowance					65,000
A01244	Adhoc Relief				4,913,000	15,781,000
A01251	Mess Allowance				1,884,000	2,954,000
A01252	Non Practising Allowance				9,557,000	16,133,000
A01254	Anaesthesia Allowance				2,100,000	1,100,000
A01256	Special Adhoc Relief Allowance				940,000	
A01262	Special Relief Allowance				12,685,000	14,569,000
A01270	Others				12,162,000	213,454,000
001	Others				3,071,000	5,855,000
002	Teaching Allowances				2,640,000	
030	Integrated Allowance				28,000	8,000
037	30% Social Security Benefit in lue of Pension to the Contract Employees				6,423,000	3,845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				600,000	600,000
A01274	Medical Charges				600,000	660,000
A018	TOTAL				997,000	275,000
A01833					997,000	275,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)						
A03 TOTAL OPERATING EXPENSES			155,941,000	329,676,000	250,358,000	287,912,000
A032 TOTAL COMMUNICATIONS			1,601,000	725,000	2,314,000	
A03201 Postage and Telegraph			25,000	36,000	34,000	
A03202 Telephone and Trunk Call			1,576,000	689,000	2,280,000	
A033 TOTAL UTILITIES			74,340,000	70,724,000	79,056,000	
A03301 Gas			32,732,000	31,853,000	34,857,000	
A03302 Water			1,260,000	29,000	1,568,000	
A03303 Electricity			40,348,000	38,842,000	42,631,000	
001 Electricity			40,000,000		42,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			2,032,000	3,532,000	4,412,000	
A03805 Travelling Allowance			81,000	105,000	112,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,891,000	3,357,000	4,226,000	
A03808 Conveyance Charges			60,000	70,000	74,000	
A039 TOTAL GENERAL			77,968,000	254,695,000	164,576,000	
A03901 Stationery			1,975,000	2,619,000	1,270,000	
A03902 Printing and Publication			2,615,000	2,996,000	3,102,000	
001 Printing and Publications			2,500,000		2,500,000	
A03905 Newspapers Periodicals and Books			1,079,000	1,199,000	701,000	
001 News Papers, Periodicals & Books			500,000		500,000	
A03907 Advertising & Publicity			512,000	775,000	935,000	
001 Advertising & Publicity			500,000		600,000	
A03918 Exhibitions, Fairs & Other National Celebrations			58,000	1,000	34,000	
A03919 Payments to Others for Service Rendered			1,500,000	1,425,000	1,000,000	
A03927 Purchase of drug and medicines			10,000,000	119,900,000	40,000,000	
A03942 Cost of Other Stores			52,197,000	96,702,000	99,925,000	
001 Cost of Other Stores			50,115,000		55,000,000	
A03970 Others			8,032,000	29,078,000	17,609,000	
001 Others			2,732,000	24,043,000	3,302,000	
007 Medicines					8,457,000	
008 Bedding & Clothing			1,300,000	1,235,000	1,350,000	
009 X-Ray Films			4,000,000	3,800,000	4,500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			11,314,000	10,748,000	38,989,000	42,888,000
A041 TOTAL PENSION			11,314,000	10,748,000	38,989,000	
A04115 Social Security benefit in lieu of Pension			11,314,000	10,748,000	38,989,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			11,880,000			
A052 TOTAL GRANTS-DOMESTIC			11,880,000			
A05270 To Others			11,880,000			
001 Others			11,880,000			
A06 TOTAL TRANSFERS				34,360,000	8,100,000	8,505,000
A061 TOTAL SCHOLARSHIP				34,360,000	8,100,000	8,930,000
A06102 Others				34,360,000	8,100,000	
001 Others					8,100,000	
A08 TOTAL LOANS AND ADVANCES				18,000		
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS				18,000		
A08103 Motor cycle/scooter				18,000		

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0731 GEENRAL HEALTH SERVICES								
073101 GEENRAL HEALTH SERVICES								
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)								
A09	TOTAL PHYSICAL ASSETS			220,000	11,845,000	9,020,000	9,471,000	9,945,000
A093	TOTAL COMMODITY PURCHASES			220,000				
A09370	Others			220,000				
001	Other-Seed & Fertilizer			220,000				
A094	TOTAL OTHER STORES AND STOCKS				7,845,000	9,020,000		
A09401	Medical stores				7,845,000	7,818,000		
A09470	Others					1,202,000		
A095	TOTAL PURCHASE OF TRANSPORT				4,000,000			
A09501	Transport				4,000,000			
A13	TOTAL REPAIRS AND MAINTENANCE			12,875,000	18,519,000	19,128,000	20,084,000	21,089,000
A130	TOTAL TRANSPORT			705,000	757,000	1,107,000		
A13001	Transport			705,000	757,000	1,107,000		
A131	TOTAL MACHINERY AND EQUIPMENT			3,089,000	7,928,000	7,781,000		
A13101	Machinery and Equipment			3,089,000	7,928,000	7,781,000		
A132	TOTAL FURNITURE AND FIXTURE			928,000	932,000	1,058,000		
A13201	Furniture and Fixture			928,000	932,000	1,058,000		
A133	TOTAL BUILDINGS AND STRUCTURE			8,153,000	8,902,000	9,182,000		
A13301	Office Buildings			8,153,000	8,902,000	9,182,000		
001	Office Buildings			7,543,000		9,000,000		
007	M&R Grant for Govt. College University Dhobi Ghat, Faisalabad.			551,000				
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel(LO4168)				477,431,000	807,629,000	836,685,000	941,281,000	1,057,508,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES								
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME					ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
					Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0731 GEENRAL HEALTH SERVICES								
073101 GEENRAL HEALTH SERVICES								
Other Hospitals & Dispensaries Mufassil								
LQ4169 Hospitals and Dispensaries(LO4169)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				66,523,000	76,018,000	110,534,000	123,798,000
A011	TOTAL PAY		312	440	34,039,000	32,907,000	51,697,000	
A011-1	TOTAL PAY OF OFFICERS		106	191	23,116,000	19,411,000	38,268,000	
A01101	Total Basic Pay of Officers		106	191	23,070,000		38,267,000	
M106-M	Medical Superintendent	(BPS-20)	2	2	934,000		1,001,000	
M236-M	Medicolegal Surgeon	(BPS-20)	1	1	563,000		440,000	
U015-M	Urologist	(BPS-20)		1			313,000	
A428-M	APMO	(BPS-19)	4	2	1,539,000		741,000	
A429-M	Additional Surgeon Medico	(BPS-19)	1	5	429,000		967,000	
	Legal							
M106-M	Medical Superintendent	(BPS-19)		4			1,574,000	
P238-F	Principal Dental Surgeon	(BPS-19)		1			254,000	
A067-M	Anesthetist	(BPS-18)	1	2	405,000		613,000	
C024-M	Cardiologist	(BPS-18)	1	5	191,000		527,000	
D072-M	Deputy Medical	(BPS-18)		2			343,000	
	Superintendent							
D253-M	Dermatologist	(BPS-18)		1			172,000	
E008-ME	N.T. Specialist	(BPS-18)	1	1	525,000		525,000	
G064-F	Gynaecologist	(BPS-18)	1	2	384,000		690,000	
H046-M	Head Nurse	(BPS-18)		1			123,000	
N043-F	Nursing Superintendent	(BPS-18)	1	1	361,000		373,000	
N045-M	Nephrologist	(BPS-18)	1		161,000			
O044	Orthopist	(BPS-18)		1			161,000	
O049-M	Ophthalmologist	(BPS-18)	1	1	384,000		384,000	
P007-M	Paediatrician	(BPS-18)	1	2	191,000		374,000	
P024-M	Pathologist	(BPS-18)	2	2	397,000		419,000	
P058-M	Physician	(BPS-18)	1	1	191,000		202,000	
R006-M	Radiologist	(BPS-18)	2	2	542,000		564,000	
S097-M	Senior Medical Officer	(BPS-18)	4	4	1,258,000		1,302,000	
S302-M	Surgeon	(BPS-18)	1	3	440,000		707,000	
S383-M	Senior Dental Surgeon	(BPS-18)	2	2	378,000		400,000	
S384-F	Senior Women Medical	(BPS-18)	3	3	839,000		873,000	
	Officer							
U015-M	Urologist	(BPS-18)	1		161,000			
B115-M	Bio Medical Engineer	(BPS-17)		1			123,000	
C044-M	Casualty Medical Officer	(BPS-17)	6	6	1,490,000		1,545,000	
D035-M	Dental Surgeon	(BPS-17)	2	2	405,000		423,000	
H046-M	Head Nurse	(BPS-17)	1		123,000			
M098-M	Medical Officer	(BPS-17)	17	21	4,280,000		4,824,000	
M100-M	Medical Officer.W.M.Os.	(BPS-17)		4			491,000	
P045-M	Pharmacist	(BPS-17)	1	29	350,000		8,166,000	
S097-M	Senior Medical Officer	(BPS-17)		1			161,000	
W050-F	Women Medical Officer	(BPS-17)	6	8	951,000		1,267,000	
C265-F	Charge Nurse	(BPS-16)	33	63	4,085,000		6,377,000	
C265-M	Charge Nurse	(BPS-16)	4		302,000			
M095-M	Medical Assistant	(BPS-16)	1	1	247,000		257,000	
N042-F	Nursing Sister	(BPS-16)	2	2	393,000		414,000	
S282-M	Superintendent	(BPS-16)	1	1	171,000		177,000	
A01103	Special Pay				46,000		1,000	
A01150	Others					19,411,000		

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
				2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
Other Hospitals & Dispensaries Mufassil							
LQ4169 Hospitals and Dispensaries(LO4169)							
A011-2	TOTAL PAY OF OTHER STAFF	206	249	10,923,000	13,496,000	13,429,000	
A01151	Total Basic Pay of Other Staff	206	249	10,923,000		13,429,000	
H085-M	Homeopathic Doctor	(BPS-15)	3	176,000		76,000	
A097-M	Assistant	(BPS-14)	2	209,000		214,000	
H024-M	Head Clerk	(BPS-14)	1	130,000		135,000	
S216-M	Stenographer	(BPS-12)	2	267,000		277,000	
A334-M	Accountant	(BPS-11)	2	109,000		158,000	
E125-M	Emergency Medical	(BPS-11)	1	97,000		100,000	
	Technicia						
S327-M	Statistical Assistant	(BPS-11)	1			51,000	
A061-M	Almoner	(BPS-10)	1	86,000		92,000	
B037-M	Bio-Medical Technicians	(BPS-09)	2			94,000	
B049-M	Blood Technician	(BPS-09)	1	50,000		53,000	
D036-M	Dental Technician	(BPS-09)	2	152,000		158,000	
E003-ME	C.G. Technician	(BPS-09)	1	61,000		64,000	
H131-M	Haemodialysis Technician	(BPS-09)	2	95,000		100,000	
L012-M	Laboratory Technician	(BPS-09)	3	243,000		252,000	
L026-F	Lady Health Visitor	(BPS-09)	1	123,000		126,000	
O073-M	Ophthalmic Technician	(BPS-09)	1			47,000	
P003-M	P.T.I.	(BPS-09)	2			94,000	
R005-M	Radiographer	(BPS-09)	1			47,000	
S078-M	Senior Clerk	(BPS-09)	3	244,000		294,000	
X005-MX	Ray Technician	(BPS-09)	2	100,000		105,000	
D137	Dispenser	(BPS-08)	1			55,000	
P052-M	Photographer	(BPS-08)	1	114,000		117,000	
S020-M	Sanitary Inspector	(BPS-08)	2	199,000		204,000	
D201-M	Duplicating Machine	(BPS-07)	1	44,000		46,000	
	Operator						
J019-M	Junior Clerk	(BPS-07)	8	510,000		650,000	
S208-M	Statistical Clerk	(BPS-07)	1	55,000		57,000	
S250-M	Store Keeper	(BPS-07)	2	105,000		110,000	
D137-F	Dispenser	(BPS-06)	3	226,000		130,000	
D137-M	Dispenser	(BPS-06)	15	1,063,000		1,170,000	
D174-M	Dresser	(BPS-06)	2	130,000		134,000	
H086-M	Homeopathic Dispenser	(BPS-06)	3	78,000		80,000	
L003-M	Laboratory Assistant	(BPS-06)	2			84,000	
R005-M	Radiographer	(BPS-06)	1	93,000		95,000	
R101-M	Refractionist	(BPS-06)	1			42,000	
C027-M	Carpenter	(BPS-05)	1	43,000		45,000	
D014-M	Dark Room Assistant	(BPS-05)	2	93,000			
D104-M	Director Agriculture	(BPS-05)	2			97,000	
	Engineering						
D186-M	Driver	(BPS-05)	3			177,000	
J015-M	Junior Analyst	(BPS-05)	1	50,000			
L004-M	Laboratory Assistant	(BPS-05)	1	51,000		53,000	
M065-M	Mechanic	(BPS-05)	2			82,000	
O023-M	Operation Theatre Assistant	(BPS-05)	5	318,000		378,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
Other Hospitals & Dispensaries Mufassil							
LQ4169 Hospitals and Dispensaries(LO4169)							
P009-M Painter	(BPS-05)	1	1	49,000		51,000	
P095-M Plumber	(BPS-05)		1			41,000	
P166-M Projectionist	(BPS-05)		1			41,000	
T036-MTelephone Operator	(BPS-05)		2			82,000	
X001-MX-Ray Assistant	(BPS-05)	2	2	95,000		105,000	
D186-MDriver	(BPS-04)	10	9	597,000		600,000	
E034-MElectrician	(BPS-04)	2	2	88,000		92,000	
M128-M Midwife	(BPS-04)	5	5	218,000		226,000	
T005-MTailor Master	(BPS-03)	1	1	68,000		70,000	
T095-MTube-Well Operator	(BPS-03)	1	1	33,000		43,000	
D003-MDaftri	(BPS-02)	2	2	76,000		79,000	
L006-MLaboratory Attendant	(BPS-02)	2	2	83,000		85,000	
O025-MOperation Theatre Attendant	(BPS-02)	2	2	104,000		106,000	
P095-M Plumber	(BPS-02)	1	1	49,000		51,000	
T095-MTube-Well Operator	(BPS-02)		2			74,000	
A324-MAyas	(BPS-01)	3		110,000			
B004-MBahishti	(BPS-01)	1	1	49,000		50,000	
B019-MBeldar	(BPS-01)	1	3	34,000		115,000	
B114-MBearer/Stretchor Bearer	(BPS-01)		2			72,000	
C112-MChowkidar	(BPS-01)	5	7	216,000		296,000	
D006-F Dai	(BPS-01)	1	1	67,000		69,000	
D093-MDhobi	(BPS-01)	2	2	81,000		84,000	
G011-MGardener	(BPS-01)		2			36,000	
G025-MGatekeeper	(BPS-01)	4	4	148,000		184,000	
L074-MLift Operator	(BPS-01)	4	4	128,000		172,000	
M019-M Mali	(BPS-01)	3	3	133,000		151,000	
N006-MNaib Qasid	(BPS-01)	21	21	803,000		926,000	
S146-M Sewerman	(BPS-01)	1	1	41,000		43,000	
S255-M Stretch Bearer	(BPS-01)	2	2	81,000		86,000	
S311-M Sanitary Worker	(BPS-01)	18	28	913,000		1,227,000	
S325-M Sweeper/Sanitary Worker	(BPS-01)	3	3	110,000		115,000	
W003-M Ward Attendant	(BPS-01)	4	4	189,000		177,000	
W004-FWard Aya	(BPS-01)	8	11	322,000		469,000	
W006-M Ward Boy	(BPS-01)	3	3	111,000		115,000	
W011-M Ward Servant	(BPS-01)	17	22	613,000		953,000	
A01170 Others					13,496,000		
A012 TOTAL ALLOWANCES				32,484,000	43,111,000	58,837,000	
A012-1 TOTAL REGULAR ALLOWANCES				32,106,000	41,828,000	58,418,000	
A01201 Senior Post Allowance				47,000		36,000	
A01202 House Rent Allowance				9,249,000		16,012,000	
A01203 Conveyance Allowance				5,737,000		7,560,000	
A01205 Dearness Allowance				2,995,000		3,815,000	
A01207 Washing Allowance				43,000		44,000	
A01208 Dress Allowance				71,000		252,000	
A01209 Special Additional Allowance				1,791,000		2,160,000	
A0120P Adhoc Relief 2009						4,993,000	
A01217 Medical Allowance				1,202,000		1,851,000	
A01224 Entertainment Allowance				60,000		82,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
Other Hospitals & Dispensaries Mufassil							
LQ4169 Hospitals and Dispensaries(LO4169)							
A01243	Special Allowance			32,000		33,000	
A01244	Adhoc Relief			2,332,000		2,865,000	
A01251	Mess Allowance			266,000		687,000	
A01252	Non Practising Allowance			3,080,000		5,020,000	
A01254	Anaesthesia Allowance			840,000		850,000	
A01260	Ration Allowance					48,000	
A01262	Special Relief Allowance			2,457,000		3,317,000	
A01270	Others			1,904,000	41,828,000	8,793,000	
001	Others			27,000		38,000	
017	Governor House Allowance					474,000	
030	Integrated Allowance			678,000		690,000	
037	30% Social Security Benefit in lue of Pension to the Contract Employees			1,199,000		495,000	
038	Emergency Allowance					7,096,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			378,000	1,283,000	419,000	
A01273	Honoraria			48,000	48,000	48,000	
A01274	Medical Charges			300,000	1,209,000	336,000	
A01278	Leave Salary			5,000	4,000	5,000	
A01299	Others			25,000	22,000	30,000	
001	Others			25,000		30,000	
A03	TOTAL OPERATING EXPENSES			69,810,000	440,236,000	70,724,000	81,333,000
A032	TOTAL COMMUNICATIONS			408,000	441,000	408,000	
A03201	Postage and Telegraph			53,000	51,000	53,000	
A03202	Telephone and Trunk Call			355,000	390,000	355,000	
A033	TOTAL UTILITIES			3,229,000	4,224,000	3,193,000	
A03301	Gas			250,000	186,000	214,000	
A03302	Water			124,000	148,000	124,000	
A03303	Electricity			2,813,000	3,859,000	2,813,000	
001	Electricity			2,813,000		2,813,000	
A03304	Hot and Cold Weather Charges			42,000	31,000	42,000	
A034	TOTAL OCCUPANCY COSTS			25,000	24,000	25,000	
A03407	Rates and Taxes			25,000	24,000	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION			3,197,000	5,270,000	3,395,000	
A03805	Travelling Allowance			185,000	211,000	196,000	
A03806	Transportation of Goods			12,000	9,000	12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	5,050,000	3,187,000	
A039	TOTAL GENERAL			62,951,000	430,277,000	63,703,000	
A03901	Stationery			200,000	190,000	221,000	
A03902	Printing and Publication			200,000	730,000	221,000	
001	Printing and Publications			200,000		221,000	
A03905	Newspapers Periodicals and Books			25,000	26,000	25,000	
001	News Papers, Periodicals & Books			25,000		25,000	
A03906	Uniforms and Protective Clothing			40,000	639,000	41,000	
A03907	Advertising & Publicity			67,000	255,000	69,000	
001	Advertising & Publicity			67,000		69,000	
A03915	Payments to Govt. Deptt. for Service Rendered				16,040,000		
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	14,000	16,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
Other Hospitals & Dispensaries Mufassil							
LQ4169 Hospitals and Dispensaries(LO4169)							
A03927	Purchase of drug and medicines			59,398,000	406,924,000	60,000,000	
A03942	Cost of Other Stores			275,000	675,000	300,000	
001	Cost of Other Stores			275,000		300,000	
A03970	Others			2,731,000	4,784,000	2,810,000	
001	Others			600,000	3,590,000	630,000	
008	Bedding & Clothing			100,000	292,000	120,000	
009	X-Ray Films			2,031,000	902,000	2,060,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					2,680,000	2,948,000
A041	TOTAL PENSION					2,680,000	
A04115	Social Security benefit in lieu of Pension					2,680,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				14,966,000		
A052	TOTAL GRANTS-DOMESTIC				14,966,000		
A05270	To Others				14,966,000		
A09	TOTAL PHYSICAL ASSETS				6,208,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				6,208,000		
A09601	Plant and Machinery				6,208,000		
A13	TOTAL REPAIRS AND MAINTENANCE			1,995,000	2,151,000	2,240,000	2,330,000
A130	TOTAL TRANSPORT			475,000	602,000	500,000	
A13001	Transport			475,000	602,000	500,000	
A131	TOTAL MACHINERY AND EQUIPMENT			160,000	257,000	175,000	
A13101	Machinery and Equipment			160,000	257,000	175,000	
A132	TOTAL FURNITURE AND FIXTURE			60,000	57,000	65,000	
A13201	Furniture and Fixture			60,000	57,000	65,000	
A133	TOTAL BUILDINGS AND STRUCTURE			1,300,000	1,235,000	1,500,000	
A13301	Office Buildings			1,300,000	1,235,000	1,500,000	
001	Office Buildings			1,300,000		1,500,000	
Other Hospitals & Dispensaries Mufassil							
Hospitals and Dispensaries(LO4169)				138,328,000	539,579,000	186,178,000	210,409,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4171 Lahore General Hospital / PGMI Lahore (LO4171)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			624,586,000	650,996,000	610,317,000	671,349,000
A011	TOTAL PAY			321,923,000	313,678,000	277,014,000	
A011-1	TOTAL PAY OF OFFICERS			240,659,000	236,226,000	210,101,000	
A01150	Others			240,659,000	236,226,000	210,101,000	
002	Pay of Officers			240,659,000		209,407,000	
A011-2	TOTAL PAY OF OTHER STAFF			81,264,000	77,452,000	66,913,000	
A01152	Personal pay			454,000		204,000	
A01170	Others			80,810,000	77,452,000	66,709,000	
002	Pay of Staff			80,810,000		66,709,000	
A012	TOTAL ALLOWANCES			302,663,000	337,318,000	333,303,000	
A012-1	TOTAL REGULAR ALLOWANCES			296,123,000	330,778,000	330,711,000	
A01201	Senior Post Allowance			533,000		528,000	
A01202	House Rent Allowance			84,223,000		79,308,000	
A01203	Conveyance Allowance			42,718,000		38,884,000	
A01205	Dearness Allowance			41,145,000		28,079,000	
A01207	Washing Allowance			116,000		112,000	
A01208	Dress Allowance			1,849,000		1,176,000	
A01209	Special Additional Allowance			15,045,000		10,861,000	
A0120D	Integrated Allowance			155,000		195,000	
A0120P	Adhoc Relief 2009					52,194,000	
A01217	Medical Allowance			6,450,000		8,244,000	
A01224	Entertainment Allowance			704,000		793,000	
A01226	Computer Allowance			53,000		58,000	
A01244	Adhoc Relief			29,842,000		22,506,000	
A01250	Incentive Allowance			6,420,000		8,520,000	
A01252	Non Practising Allowance			37,149,000		29,707,000	
A01253	Science Teaching Allowance			324,000			
A01254	Anaesthesia Allowance			4,020,000		6,000,000	
A01260	Ration Allowance			1,141,000		1,926,000	
A01262	Special Relief Allowance			24,236,000		22,537,000	
A01270	Others				330,778,000	19,083,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					360,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			6,540,000	6,540,000	2,592,000	
A01273	Honoraria			850,000	850,000	600,000	
A01274	Medical Charges			1,920,000	1,920,000	1,270,000	
A01278	Leave Salary			500,000	500,000	650,000	
A01289	Teaching Allowance					72,000	
A01299	Others			3,270,000	3,270,000		
001	Others			3,270,000			
A03	TOTAL OPERATING EXPENSES			289,740,000	303,119,000	350,170,000	449,194,000
A032	TOTAL COMMUNICATIONS			335,000	518,000	335,000	
A03201	Postage and Telegraph			85,000	81,000	85,000	
A03202	Telephone and Trunk Call			250,000	437,000	250,000	
A033	TOTAL UTILITIES			52,114,000	79,495,000	84,330,000	
A03301	Gas			22,000,000	20,900,000	24,200,000	
A03302	Water			100,000	95,000	115,000	
A03303	Electricity			30,000,000	58,500,000	60,000,000	
001	Electricity			30,000,000			
A03304	Hot and Cold Weather Charges			14,000		15,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A036	TOTAL MOTOR VEHICLES			90,000	85,000	75,000	
A03603	Registration			90,000	85,000	75,000	
A038	TOTAL TRAVEL & TRANSPORTATION			3,750,000	3,642,000	4,426,000	
A03805	Travelling Allowance			700,000	365,000	370,000	
A03806	Transportation of Goods			22,000		25,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	3,250,000	4,000,000	
A03808	Conveyance Charges			28,000	27,000	31,000	
A039	TOTAL GENERAL			233,451,000	219,379,000	261,004,000	
A03901	Stationery			1,000,000	950,000	1,100,000	
A03902	Printing and Publication			1,200,000	1,140,000	1,320,000	
001	Printing and Publications			1,200,000			
A03905	Newspapers Periodicals and Books			500,000	375,000	550,000	
A03906	Uniforms and Protective Clothing			180,000	171,000	198,000	
A03907	Advertising & Publicity			1,000,000	1,050,000	1,100,000	
001	Advertising & Publicity			1,000,000			
A03917	Law Charges			505,000	230,000	556,000	
A03918	Exhibitions, Fairs & Other National Celebrations			145,000	88,000	110,000	
A03919	Payments to Others for Service Rendered			4,000,000	3,850,000	4,400,000	
A03927	Purchase of drug and medicines			200,421,000	187,450,000	225,000,000	
A03942	Cost of Other Stores			7,000,000	6,650,000	7,420,000	
001	Cost of Other Stores			7,000,000			
A03970	Others			17,500,000	17,425,000	19,250,000	
001	Others			3,500,000	3,325,000		
008	Bedding & Clothing			12,000,000	11,400,000		
009	X-Ray Films			2,000,000	2,700,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				9,600,000		
A052	TOTAL GRANTS-DOMESTIC				9,600,000		
A05270	To Others				9,600,000		
001	Others				9,600,000		
A06	TOTAL TRANSFERS			10,300,000	8,660,000	88,760,000	96,748,000
A061	TOTAL SCHOLARSHIP				7,875,000	88,290,000	
A06101	Merit					74,790,000	
A06102	Others				7,875,000	13,500,000	
A063	TOTAL ENTERTAINMENT & GIFTS			10,300,000	785,000	470,000	
A06301	Entertainments & Gifts			10,300,000	785,000	470,000	
001	Entertainment & Gifts			10,300,000			
A09	TOTAL PHYSICAL ASSETS			32,100,000	25,830,000	19,450,000	21,395,000
A092	TOTAL COMPUTER EQUIPMENT			700,000		250,000	
A09201	Hardware			700,000		250,000	
A095	TOTAL PURCHASE OF TRANSPORT			3,000,000	8,850,000		
A09501	Transport			3,000,000	8,850,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			23,000,000	11,850,000	15,200,000	
A09601	Plant and Machinery			23,000,000	11,850,000	15,200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			5,400,000	5,130,000	4,000,000	
A09701	Purchase of Frurniture and Fixture			5,400,000	5,130,000	4,000,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A13	TOTAL REPAIRS AND MAINTENANCE			10,000,000	9,400,000	10,605,000	11,666,000
A130	TOTAL TRANSPORT			1,100,000	1,045,000	1,000,000	
A13001	Transport			1,100,000	1,045,000	1,000,000	
A131	TOTAL MACHINERY AND			4,550,000	4,322,000	4,000,000	
	EQUIPMENT						
A13101	Machinery and Equipment			4,550,000	4,322,000	4,000,000	
A132	TOTAL FURNITURE AND			550,000	423,000	605,000	
	FIXTURE						
A13201	Furniture and Fixture			550,000	423,000	605,000	
A133	TOTAL BUILDINGS AND			3,800,000	3,610,000	5,000,000	
	STRUCTURE						
A13301	Office Buildings			3,800,000	3,610,000	5,000,000	
A131	TOTAL MACHINERY AND			865,000	865,000	4,550,000	
	EQUIPMENT						
A13101	Machinery and Equipment			865,000	865,000	4,550,000	
A132	TOTAL FURNITURE AND			190,000	190,000	550,000	
	FIXTURE						
A13201	Furniture and Fixture			190,000	190,000	550,000	
A133	TOTAL BUILDINGS AND			6,425,000	6,425,000	3,800,000	
	STRUCTURE						
A13301	Office Buildings			6,425,000	6,425,000	3,800,000	
001	Office Buildings			6,425,000	6,425,000		
Lahore General Hospital / PGMI Lahore (LO4171)				966,726,000	1,007,605,000	1,079,302,000	1,250,352,000
							1,434,706,000

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
LQ4172 Jinnah Hospital / AIMC Lahore (LO4172)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		764,212,000	712,728,000	818,683,000	900,551,000
A011	TOTAL PAY		381,457,000	370,000,000	391,359,600	
A011-1	TOTAL PAY OF OFFICERS		273,184,000	280,000,000	282,328,600	
A01101	Total Basic Pay of Officers	2	587,000			
P154-M Professor	(BPS-20)	2	587,000			
A01150	Others		272,597,000	280,000,000	282,328,600	
002	Pay of Officers		272,597,000		282,328,600	
A011-2	TOTAL PAY OF OTHER STAFF		108,273,000	90,000,000	109,031,000	
A01152	Personal pay				2,652,400	
A01170	Others		108,273,000	90,000,000	106,378,600	
002	Pay of Staff		108,273,000		106,378,600	
A012	TOTAL ALLOWANCES		382,755,000	342,728,000	427,323,400	
A012-1	TOTAL REGULAR ALLOWANCES		347,487,000	276,278,000	392,055,400	
A01201	Senior Post Allowance		567,000		620,400	
A01202	House Rent Allowance		90,028,000		90,817,700	
A01203	Conveyance Allowance		50,972,000		51,714,300	
A01205	Dearness Allowance		34,928,000		31,321,400	
A01207	Washing Allowance				693,000	
A01208	Dress Allowance		2,162,000		2,134,800	
A01209	Special Additional Allowance		13,422,000		11,575,200	
A0120D	Integrated Allowance		277,000		10,800	
A0120P	Adhoc Relief 2009				66,869,700	
A01216	Qualification Allowance		54,000		138,000	
A01217	Medical Allowance		11,736,000		15,018,000	
A01224	Entertainment Allowance		989,000		1,021,200	
A01226	Computer Allowance		153,000		153,000	
A01236	Deputation Allowance		61,000		73,500	
A01239	Special Allowance		11,520,000		11,340,000	
001	Special Allowance		11,520,000			
A01243	Special Allowance		12,000			
A01244	Adhoc Relief		26,831,000		24,055,800	
A01251	Mess Allowance		3,612,000		3,570,000	
A01252	Non Practising Allowance		23,328,000		23,671,600	
A01253	Science Teaching Allowance		1,128,000		1,440,000	
A01254	Anaesthesia Allowance		7,080,000		7,818,000	
A01262	Special Relief Allowance		26,643,000		23,785,000	
A01270	Others		41,984,000	276,278,000	24,214,000	
001	Others		3,339,000			
030	Integrated Allowance		64,000			
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		38,581,000		1,156,000	
038	Emergency Allowance				5,506,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		35,268,000	66,450,000	35,268,000	
A01271	Overtime Allowance		18,000		18,000	
A01273	Honoraria		2,500,000	2,500,000	2,500,000	
A01274	Medical Charges		6,250,000	4,200,000	6,250,000	
A01277	Contingent Paid Staff		3,000,000	2,500,000	3,000,000	
A01278	Leave Salary		5,500,000	4,250,000	5,500,000	
A01299	Others		18,000,000	53,000,000	18,000,000	
001	Others		18,000,000			
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				15,000,000	16,500,000
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY				15,000,000	18,150,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A02201	Research and Surveys & Exploratory Operations					15,000,000	
A03	TOTAL OPERATING EXPENSES			432,810,000	509,144,000	508,651,000	664,949,000
A032	TOTAL COMMUNICATIONS			2,575,000	3,282,000	2,575,000	
A03201	Postage and Telegraph			50,000	72,000	50,000	
A03202	Telephone and Trunk Call			2,475,000	3,200,000	2,475,000	
A03205	Courier and Pilot Service			50,000	10,000	50,000	
A033	TOTAL UTILITIES			66,000,000	95,950,000	96,000,000	
A03301	Gas			15,000,000	13,000,000	15,000,000	
A03302	Water			1,000,000	950,000	1,000,000	
A03303	Electricity			50,000,000	82,000,000	80,000,000	
001	Electricity			50,000,000			
A036	TOTAL MOTOR VEHICLES			750,000	525,000	750,000	
A03601	Fuel					250,000	
A03602	Insurance			250,000	50,000	500,000	
A03603	Registration			500,000	475,000		
A038	TOTAL TRAVEL & TRANSPORTATION			4,285,000	5,533,000	5,286,000	
A03805	Travelling Allowance			200,000	490,000	220,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	5,000,000	5,000,000	
A03808	Conveyance Charges			20,000	5,000	22,000	
A03825	Travelling allowance			25,000			
A03826	Transportation of Goods			40,000	38,000	44,000	
A039	TOTAL GENERAL			359,200,000	403,854,000	404,040,000	
A03901	Stationery			3,500,000	6,500,000	3,850,000	
A03902	Printing and Publication			500,000	1,975,000	550,000	
001	Printing and Publications			500,000			
A03905	Newspapers Periodicals and Books			250,000	937,000	275,000	
001	News Papers, Periodicals & Books			250,000			
A03906	Uniforms and Protective Clothing			1,000,000	550,000	1,100,000	
A03907	Advertising & Publicity			1,500,000	1,425,000	1,650,000	
001	Advertising & Publicity			1,500,000			
A03917	Law Charges			150,000	242,000	165,000	
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	475,000	550,000	
A03919	Payments to Others for Service Rendered			3,800,000	1,500,000	3,800,000	
A03927	Purchase of drug and medicines			250,000,000	250,350,000	290,000,000	
A03933	Service Charges			25,000,000	31,350,000	27,500,000	
A03942	Cost of Other Stores			62,000,000	94,100,000	62,500,000	
001	Cost of Other Stores			62,000,000			
A03970	Others			11,000,000	14,450,000	12,100,000	
001	Others			11,000,000	14,450,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				11,061,000		
A052	TOTAL GRANTS-DOMESTIC				11,061,000		
A05270	To Others				11,061,000		
A06	TOTAL TRANSFERS			163,135,000	119,014,000	186,444,000	199,495,000
A061	TOTAL SCHOLARSHIP			163,135,000	119,014,000	186,444,000	
A06102	Others			163,135,000	119,014,000	186,444,000	
001	Others			163,135,000			
A09	TOTAL PHYSICAL ASSETS			19,500,000	41,268,000	22,170,000	24,387,000
							26,826,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A092	TOTAL COMPUTER EQUIPMENT			1,500,000	2,118,000	1,650,000	
A09201	Hardware			850,000	1,500,000	935,000	
A09202	Software			250,000	238,000	275,000	
A09203	I.T. Equipment			400,000	380,000	440,000	
A095	TOTAL PURCHASE OF			6,000,000	13,150,000	20,000	
	TRANSPORT						
A09501	Transport			5,000,000	12,200,000	10,000	
A09503	Others			1,000,000	950,000	10,000	
A096	TOTAL PURCHASE OF PLANT &			10,000,000	24,500,000	20,000,000	
	MACHINERY						
A09601	Plant and Machinery			10,000,000	24,500,000	20,000,000	
A097	TOTAL PURCHASE FURNITURE			2,000,000	1,500,000	500,000	
	& FIXTURE						
A09701	Purchase of Frurniture and Fixture			2,000,000	1,500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			37,500,000	46,525,000	40,760,000	42,798,000
A130	TOTAL TRANSPORT			1,500,000	1,425,000	1,650,000	
A13001	Transport			1,500,000	1,425,000	1,650,000	
A131	TOTAL MACHINERY AND			10,000,000	13,500,000	11,000,000	
	EQUIPMENT						
A13101	Machinery and Equipment			10,000,000	13,500,000	11,000,000	
A132	TOTAL FURNITURE AND			500,000	475,000	500,000	
	FIXTURE						
A13201	Furniture and Fixture			500,000	475,000	500,000	
A133	TOTAL BUILDINGS AND			24,500,000	30,775,000	25,900,000	
	STRUCTURE						
A13301	Office Buildings			13,000,000	20,800,000	14,300,000	
001	Office Buildings			13,000,000			
A13302	Residential Buildings			9,500,000	9,025,000	10,000,000	
A13303	Other Buildings			500,000	475,000	550,000	
001	Other Buildings			500,000			
A13304	Structures			500,000	475,000	550,000	
A13370	Others			1,000,000		500,000	
001	Others			1,000,000			
A137	TOTAL COMPUTER EQUIPMENT			1,000,000	350,000	1,000,000	
A13701	Hardware			600,000	200,000	600,000	
A13702	Software			200,000	50,000	200,000	
A13703	I.T. Equipment			200,000	100,000	200,000	
A139	TOTAL TELECOMMUNICATION					710,000	
	WORKS						
A13902	Apparatus and Plants-Repairs					500,000	
A13904	R & M of Lines and Wires					210,000	
	(Telephone)						
Jinnah Hospital / AIMC Lahore (LO4172)				1,417,157,000	1,439,740,000	1,591,708,000	1,848,680,000
							2,139,955,000

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
LQ4173 Punjab Institute of Cardiology Lahore (LO4173)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			374,124,000	384,531,000	418,459,000	468,674,000
A011 TOTAL PAY			185,835,000	186,049,000	193,764,000	
A011-1 TOTAL PAY OF OFFICERS			131,292,000	131,506,000	140,006,000	
A01103 Special Pay			3,820,000		2,729,000	
A01150 Others			127,472,000	131,506,000	137,277,000	
002 Pay of Officers			127,472,000		20,930,000	
A011-2 TOTAL PAY OF OTHER STAFF			54,543,000	54,543,000	53,758,000	
A01170 Others			54,543,000	54,543,000	53,758,000	
002 Pay of Staff			54,543,000		594,000	
A012 TOTAL ALLOWANCES			188,289,000	198,482,000	224,695,000	
A012-1 TOTAL REGULAR ALLOWANCES			173,589,000	173,782,000	197,567,400	
A01201 Senior Post Allowance			183,000		183,200	
A01202 House Rent Allowance			54,540,000		48,533,000	
A01203 Conveyance Allowance			33,270,000		32,203,100	
A01205 Dearness Allowance			12,210,000		11,500,300	
A01208 Dress Allowance			2,735,000		2,106,000	
A01209 Special Additional Allowance			5,929,000		5,489,100	
A0120D Integrated Allowance			859,000		484,400	
A0120P Adhoc Relief 2009					28,777,000	
A01217 Medical Allowance			7,943,000		7,578,000	
A01224 Entertainment Allowance			287,000		446,400	
A01226 Computer Allowance			342,000		495,000	
A01236 Deputation Allowance			253,000		257,900	
A01244 Adhoc Relief			7,818,000		7,242,400	
A01251 Mess Allowance			2,902,000		1,602,000	
A01252 Non Practising Allowance			9,505,000		13,344,000	
A01254 Anaesthesia Allowance			5,411,000		8,580,000	
A01256 Special Adhoc Relief Allowance			7,818,000		7,242,400	
A01260 Ration Allowance					1,902,000	
A01262 Special Relief Allowance			1,602,000			
A01270 Others			19,982,000	173,782,000	19,601,200	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,982,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			14,700,000	24,700,000	27,127,600	
A01273 Honoraria			1,000,000	1,000,000	1,000,000	
A01274 Medical Charges			4,600,000	14,600,000	16,975,000	
A01277 Contingent Paid Staff			8,500,000	8,500,000	8,500,000	
A01278 Leave Salary			600,000	600,000	600,000	
A012AE Integrated allowance					52,600	
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			1,000,000	450,000	1,000,000	1,120,000
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			1,000,000	450,000	1,000,000	1,254,000
A02201 Research and Surveys & Exploratory Operations			1,000,000	450,000	1,000,000	
A03 TOTAL OPERATING EXPENSES			593,425,000	561,896,000	604,025,000	694,629,000
A032 TOTAL COMMUNICATIONS			1,125,000	994,000	1,125,000	
A03201 Postage and Telegraph			125,000	44,000	125,000	
A03202 Telephone and Trunk Call			1,000,000	950,000	1,000,000	
A033 TOTAL UTILITIES			70,250,000	66,587,000	79,000,000	
A03301 Gas			35,000,000	33,250,000	38,500,000	
A03302 Water			250,000	87,000	250,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A03303	Electricity			35,000,000	33,250,000	40,250,000	
001	Electricity			35,000,000			
A034	TOTAL OCCUPANCY COSTS			400,000	144,000	400,000	
A03401	Charges					350,000	
A03402	Rent for Office Building			350,000	120,000	50,000	
A03407	Rates and Taxes			50,000	24,000		
A038	TOTAL TRAVEL & TRANSPORTATION			4,150,000	3,695,000	4,500,000	
A03806	Transportation of Goods			50,000	48,000	50,000	
A03825	Travelling allowance			250,000	138,000	250,000	
A03827	P.O.L Carges A.planes			3,500,000	3,325,000	3,850,000	
	H.coptors S.Cars M/Cycle						
A03828	Conveyance charges			350,000	184,000	350,000	
A039	TOTAL GENERAL			517,500,000	490,476,000	519,000,000	
A03901	Stationery			4,500,000	4,275,000	4,950,000	
A03902	Printing and Publication			100,000	86,000	100,000	
001	Printing and Publications			100,000			
A03905	Newspapers Periodicals and Books			500,000	275,000	550,000	
001	News Papers, Periodicals & Books			500,000			
A03906	Uniforms and Protective Clothing			2,000,000	1,150,000	2,000,000	
A03907	Advertising & Publicity			1,000,000	950,000	1,100,000	
001	Advertising & Publicity			1,000,000			
A03918	Exhibitions, Fairs & Other			200,000		200,000	
	National Celebrations						
A03919	Payments to Others for Service			200,000	190,000	200,000	
	Rendered						
A03927	Purchase of drug and medicines			500,000,000	475,000,000	500,000,000	
A03970	Others			9,000,000	8,550,000	9,900,000	
001	Others			9,000,000	8,550,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			200,000	190,000	200,000	216,000
A041	TOTAL PENSION			200,000	190,000	200,000	233,000
A04110	Payment of Pension			200,000	190,000	200,000	
	Contribution of Ex-Local Fund						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			110,000,000	104,500,000	110,000,000	110,000,000
A052	TOTAL GRANTS-DOMESTIC			110,000,000	104,500,000	110,000,000	
A05270	To Others			110,000,000	104,500,000	110,000,000	
001	Others			110,000,000			
A06	TOTAL TRANSFERS				4,883,000	8,370,000	8,956,000
A061	TOTAL SCHOLARSHIP				4,883,000	8,370,000	9,583,000
A06102	Others				4,883,000	8,370,000	
A09	TOTAL PHYSICAL ASSETS			44,200,000	41,800,000	43,600,000	45,780,000
A092	TOTAL COMPUTER EQUIPMENT					2,400,000	
A09201	Hardware					1,650,000	
A09202	Software					650,000	
A09203	I.T. Equipment					100,000	
A095	TOTAL PURCHASE OF TRANSPORT			200,000		200,000	
A09501	Transport			200,000		200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			43,000,000	40,850,000	40,000,000	
A09601	Plant and Machinery			43,000,000	40,850,000	40,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000,000	950,000	1,000,000	
A09701	Purchase of Fruniture and Fixture			1,000,000	950,000	1,000,000	

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073101 GEENRAL HEALTH SERVICES		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0731 GEENRAL HEALTH SERVICES								
073101 GEENRAL HEALTH SERVICES								
A13	TOTAL REPAIRS AND MAINTENANCE			19,500,000	18,525,000	20,870,000	21,914,000	23,448,000
A130	TOTAL TRANSPORT			700,000	665,000	770,000		
A13001	Transport			700,000	665,000	770,000		
A131	TOTAL MACHINERY AND EQUIPMENT			8,000,000	7,600,000	8,800,000		
A13101	Machinery and Equipment			8,000,000	7,600,000	8,800,000		
A132	TOTAL FURNITURE AND FIXTURE			800,000	760,000	800,000		
A13201	Furniture and Fixture			800,000	760,000	800,000		
A133	TOTAL BUILDINGS AND STRUCTURE			10,000,000	9,500,000	10,000,000		
A13304	Structures			10,000,000	9,500,000	10,000,000		
A137	TOTAL COMPUTER EQUIPMENT					500,000		
A13701	Hardware					300,000		
A13702	Software					200,000		
Punjab Institute of Cardiology Lahore (LO4173)				1,142,449,000	1,116,775,000	1,206,524,000	1,351,289,000	1,516,325,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore(LO4175)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			526,890,000	467,438,000	546,279,000	600,907,000
A011	TOTAL PAY			260,095,000	232,959,000	265,130,000	
A011-1	TOTAL PAY OF OFFICERS			196,592,000	169,456,000	194,793,000	
A01150	Others			196,592,000	169,456,000	194,793,000	
002	Pay of Officers			196,592,000		194,793,000	
A011-2	TOTAL PAY OF OTHER STAFF			63,503,000	63,503,000	70,337,000	
A01152	Personal pay			955,000		516,000	
A01170	Others			62,548,000	63,503,000	69,821,000	
002	Pay of Staff			62,548,000		69,821,000	
A012	TOTAL ALLOWANCES			266,795,000	234,479,000	281,149,000	
A012-1	TOTAL REGULAR ALLOWANCES			225,340,000	229,024,000	273,149,000	
A01201	Senior Post Allowance			561,000		422,000	
A01202	House Rent Allowance			57,214,000		67,573,000	
A01203	Conveyance Allowance			30,154,000		36,337,600	
A01205	Dearness Allowance			18,156,000		17,517,000	
A01207	Washing Allowance			63,000		60,000	
A01208	Dress Allowance			2,311,000		1,662,000	
A01209	Special Additional Allowance			7,151,000		7,008,200	
A0120P	Adhoc Relief 2009					34,416,000	
A01216	Qualification Allowance			36,000		258,000	
A01217	Medical Allowance			5,949,000		7,355,000	
A01224	Entertainment Allowance			812,000		884,200	
A01226	Computer Allowance					9,000	
A01239	Special Allowance			283,000		344,000	
A01243	Special Allowance					500,000	
A01244	Adhoc Relief			13,851,000		13,509,000	
A01250	Incentive Allowance			16,476,000		13,500,000	
A01252	Non Practising Allowance			18,312,000		17,688,000	
A01254	Anaesthesia Allowance					4,639,000	
A01260	Ration Allowance			3,084,000		2,040,000	
A01262	Special Relief Allowance			13,880,000		16,531,000	
A01264	Technical Allowance			916,000		976,000	
A01270	Others			36,131,000	229,024,000	29,920,000	
001	Others			14,066,000			
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,889,000		6,846,000	
038	Emergency Allowance					8,673,000	
101	Regular Allowances (R.E.)			7,176,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			41,455,000	5,455,000	8,000,000	
A01273	Honoraria			36,455,000	1,455,000	1,500,000	
A01274	Medical Charges			500,000	500,000	1,500,000	
A01277	Contingent Paid Staff			2,500,000	2,500,000	3,000,000	
A01278	Leave Salary			2,000,000	1,000,000	2,000,000	
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			1,000,000	950,000	500,000	550,000
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			1,000,000	950,000	500,000	
A02201	Research and Surveys & Exploratory Operations			1,000,000	950,000	500,000	
A03	TOTAL OPERATING EXPENSES			245,280,000	474,331,000	392,049,000	520,856,000
A031	TOTAL FEES					250,000	
A03101	Bank fees					250,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A032	TOTAL COMMUNICATIONS			1,600,000	1,520,000	1,600,000	
A03201	Postage and Telegraph			100,000	95,000	25,000	
A03202	Telephone and Trunk Call			1,500,000	1,425,000	1,500,000	
A03205	Courier and Pilot Service					75,000	
A033	TOTAL UTILITIES			77,300,000	91,434,000	109,530,000	
A03301	Gas			22,000,000	13,900,000	24,200,000	
A03302	Water			250,000	237,000	275,000	
A03303	Electricity			55,000,000	77,250,000	85,000,000	
001	Electricity			55,000,000			
A03304	Hot and Cold Weather Charges			50,000	47,000	55,000	
A038	TOTAL TRAVEL & TRANSPORTATION			3,060,000	4,007,000	3,366,000	
A03805	Travelling Allowance			60,000	57,000	66,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	3,950,000	3,200,000	
A03808	Conveyance Charges					100,000	
A039	TOTAL GENERAL			163,320,000	377,370,000	277,303,000	
A03901	Stationery			2,000,000	1,900,000	2,200,000	
A03902	Printing and Publication			3,500,000	3,325,000	3,850,000	
001	Printing and Publications			3,500,000			
A03905	Newspapers Periodicals and Books			500,000	475,000	550,000	
001	News Papers, Periodicals & Books			500,000			
A03906	Uniforms and Protective Clothing			75,000	72,000	83,000	
A03907	Advertising & Publicity			500,000	775,000	550,000	
001	Advertising & Publicity			500,000			
A03917	Law Charges			100,000	95,000	110,000	
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	95,000	110,000	
A03919	Payments to Others for Service Rendered			7,500,000	11,125,000	8,250,000	
A03927	Purchase of drug and medicines			116,045,000	205,243,000	225,000,000	
A03936	Foreign/Inland Training Course Fee					500,000	
A03942	Cost of Other Stores			7,500,000	17,325,000	8,250,000	
A03955	Computer Stationary					500,000	
A03970	Others			25,500,000	136,940,000	27,350,000	
001	Others			16,000,000	101,900,000		
002	Purchase of Blood Bags				24,435,000		
008	Bedding & Clothing			7,000,000	6,650,000		
009	X-Ray Films			2,500,000	3,955,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				7,700,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC				7,700,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000		
A05270	To Others				7,200,000	1,000	
A06	TOTAL TRANSFERS			111,577,000	214,000	137,493,000	144,368,000
A061	TOTAL SCHOLARSHIP			111,352,000		137,246,000	153,030,000
A06102	Others			111,352,000		137,246,000	
001	Others			100,552,000			
002	Scholarships/Stipends for Girl Students in Class 6-10 under PESRP			10,800,000			
A063	TOTAL ENTERTAINMENT & GIFTS			225,000	214,000	247,000	
A06301	Entertainments & Gifts			225,000	214,000	247,000	
001	Entertainment & Gifts			225,000			

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A09	TOTAL PHYSICAL ASSETS			16,500,000	29,599,000	20,540,000	21,362,000
A092	TOTAL COMPUTER EQUIPMENT			3,500,000	3,325,000	2,100,000	
A09201	Hardware			1,000,000	1,700,000	1,100,000	
A09202	Software			2,500,000	1,625,000	1,000,000	
A094	TOTAL OTHER STORES AND					5,240,000	
	STOCKS						
A09404	Medical And Laboratory Equipment					5,240,000	
A095	TOTAL PURCHASE OF			3,500,000	3,325,000	3,500,000	
	TRANSPORT						
A09501	Transport			3,500,000	3,325,000	3,500,000	
A096	TOTAL PURCHASE OF PLANT &			7,500,000	20,049,000	7,500,000	
	MACHINERY						
A09601	Plant and Machinery			7,500,000	20,049,000	7,500,000	
A097	TOTAL PURCHASE FURNITURE			2,000,000	2,900,000	2,200,000	
	& FIXTURE						
A09701	Purchase of Frurniture and Fixture			2,000,000	2,900,000	2,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			28,100,000	34,695,000	28,410,000	29,262,000
A130	TOTAL TRANSPORT			350,000	332,000	385,000	
A13001	Transport			350,000	332,000	385,000	
A131	TOTAL MACHINERY AND			2,500,000	8,375,000	2,750,000	
	EQUIPMENT						
A13101	Machinery and Equipment			2,500,000	8,375,000	2,750,000	
A132	TOTAL FURNITURE AND			250,000	238,000	275,000	
	FIXTURE						
A13201	Furniture and Fixture			250,000	238,000	275,000	
A13303	Other Buildings				10,000,000	20,000,000	
A133	TOTAL BUILDINGS AND			25,000,000	25,750,000	25,000,000	
	STRUCTURE						
A13301	Office Buildings			1,000,000	950,000	1,000,000	
001	Office Buildings			1,000,000			
A13302	Residential Buildings			4,000,000	3,800,000	2,000,000	
A13303	Other Buildings			20,000,000	21,000,000	22,000,000	
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore(LO4175)				929,347,000	1,014,927,000	1,125,272,000	1,317,306,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
							2012-2013
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4176 Services Hospital / SIMS Lahore (LO4176)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			742,000,000	693,721,000	802,236,000	890,482,000
A011	TOTAL PAY			352,488,000	339,674,000	376,223,000	979,530,000
A011-1	TOTAL PAY OF OFFICERS			250,997,000	237,995,000	266,251,000	
A01150	Others			250,997,000	237,995,000	266,251,000	
002	Pay of Officers			250,997,000		266,251,000	
A011-2	TOTAL PAY OF OTHER STAFF			101,491,000	101,679,000	109,972,000	
A01152	Personal pay			110,000		3,100,000	
A01170	Others			101,381,000	101,679,000	106,872,000	
002	Pay of Staff			101,381,000		106,872,000	
A012	TOTAL ALLOWANCES			389,512,000	354,047,000	426,013,000	
A012-1	TOTAL REGULAR ALLOWANCES			377,312,000	341,847,000	409,813,000	
A01201	Senior Post Allowance			35,875,000		598,000	
A01202	House Rent Allowance			113,090,000		117,890,000	
A01203	Conveyance Allowance			75,685,000		78,012,000	
A01205	Dearness Allowance			11,252,000		30,650,000	
A01207	Washing Allowance			820,000		1,210,000	
A01208	Dress Allowance			824,000		1,213,000	
A01209	Special Additional Allowance			11,122,000		11,122,000	
A0120P	Adhoc Relief 2009					3,048,000	
A01217	Medical Allowance			14,007,000		14,079,000	
A01224	Entertainment Allowance			383,000		830,000	
A01226	Computer Allowance			131,000		293,000	
A01244	Adhoc Relief			19,714,000		20,680,000	
A01246	Indexed conveyance allowance					3,290,000	
A01248	Judicial Allowance					44,388,000	
A01251	Mess Allowance			3,488,000			
A01252	Non Practising Allowance			35,276,000		38,292,000	
A01253	Science Teaching Allowance			7,500,000		7,500,000	
A01254	Anaesthesia Allowance			2,706,000		1,260,000	
A01256	Special Adhoc Relief Allowance					16,751,000	
A01260	Ration Allowance					1,278,000	
A01262	Special Relief Allowance			19,714,000		5,555,000	
A01270	Others			25,725,000	341,847,000	11,874,000	
037	30% Social Security Benefit in lue of Pension to the Contract Employees			25,725,000		4,777,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			12,200,000	12,200,000	16,200,000	
A01273	Honoraria			2,000,000	2,000,000	2,000,000	
A01274	Medical Charges			2,200,000	2,200,000	2,700,000	
A01277	Contingent Paid Staff			5,000,000	5,000,000	8,500,000	
A01278	Leave Salary			3,000,000	3,000,000	3,000,000	
A03	TOTAL OPERATING EXPENSES			431,872,000	493,568,000	531,095,000	670,759,000
A032	TOTAL COMMUNICATIONS			1,655,000	2,022,000	1,650,000	
A03201	Postage and Telegraph			155,000	147,000	150,000	
A03202	Telephone and Trunk Call			1,500,000	1,875,000	1,500,000	
A033	TOTAL UTILITIES			81,882,000	95,288,000	102,579,000	
A03301	Gas			16,500,000	10,675,000	16,472,000	
A03302	Water			380,000	361,000	372,000	
A03303	Electricity			65,000,000	84,250,000	85,735,000	
001	Electricity			65,000,000			
A03304	Hot and Cold Weather Charges			2,000	2,000		
A034	TOTAL OCCUPANCY COSTS			4,406,000	4,436,000	4,507,000	
A03402	Rent for Office Building			4,400,000	4,180,000		

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073101 GEENRAL HEALTH SERVICES		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0731 GEENRAL HEALTH SERVICES								
073101 GEENRAL HEALTH SERVICES								
A03407	Rates and Taxes			6,000	256,000	4,507,000		
A038	TOTAL TRAVEL & TRANSPORTATION			5,494,000	5,269,000	7,460,000		
A03805	Travelling Allowance			396,000	376,000	362,000		
A03806	Transportation of Goods			80,000	76,000	78,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000,000	4,800,000	7,000,000		
A03808	Conveyance Charges			18,000	17,000	20,000		
A039	TOTAL GENERAL			338,435,000	386,553,000	414,899,000		
A03901	Stationery			2,500,000	3,075,000	2,750,000		
A03902	Printing and Publication			2,000,000	2,240,000	2,200,000		
001	Printing and Publications			2,000,000				
A03905	Newspapers Periodicals and Books			1,500,000	1,425,000	1,650,000		
001	News Papers, Periodicals & Books			1,500,000				
A03906	Uniforms and Protective Clothing			1,150,000	1,093,000	1,100,000		
A03907	Advertising & Publicity			1,500,000	925,000	1,536,000		
001	Advertising & Publicity			1,500,000				
A03917	Law Charges			106,000	101,000	90,000		
A03918	Exhibitions, Fairs & Other National Celebrations			73,000	69,000	106,000		
A03919	Payments to Others for Service Rendered			5,500,000	4,225,000	2,784,000		
A03927	Purchase of drug and medicines			293,330,000	338,163,000	370,000,000		
A03942	Cost of Other Stores			10,000,000	17,500,000	11,000,000		
001	Cost of Other Stores			10,000,000				
A03970	Others			20,776,000	17,737,000	21,683,000		
001	Others			10,655,000	8,122,000			
008	Bedding & Clothing			2,621,000	2,490,000			
009	X-Ray Films			7,500,000	7,125,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				10,722,000	3,000,000	3,000,000	3,000,000
A052	TOTAL GRANTS-DOMESTIC				10,722,000	3,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire					3,000,000		
A05270	To Others				10,722,000			
A06	TOTAL TRANSFERS			100,572,000	105,631,000	119,323,000	125,289,000	131,554,000
A061	TOTAL SCHOLARSHIP			100,000,000	105,088,000	119,073,000		
A06102	Others			100,000,000	105,088,000	119,073,000		
001	Others			100,000,000				
A063	TOTAL ENTERTAINMENT & GIFTS			572,000	543,000	250,000		
A06301	Entertainments & Gifts			572,000	543,000	250,000		
001	Entertainment & Gifts			572,000				
A09	TOTAL PHYSICAL ASSETS			101,000,000	95,950,000	23,000,000	24,380,000	25,843,000
A091	TOTAL PURCHASE OF BUILDING			5,000,000	4,750,000			
A09105	Transport			5,000,000	4,750,000			
A092	TOTAL COMPUTER EQUIPMENT			8,000,000	7,600,000	2,000,000		
A09201	Hardware					2,000,000		
A09203	I.T. Equipment			8,000,000	7,600,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			85,000,000	80,750,000	20,000,000		

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A09601	Plant and Machinery			85,000,000	80,750,000	20,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			3,000,000	2,850,000	1,000,000	
A09701	Purchase of Frurniture and Fixture			3,000,000	2,850,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			18,845,000	29,503,000	20,511,000	21,537,000
A130	TOTAL TRANSPORT			1,690,000	1,605,000	1,860,000	
A13001	Transport			1,690,000	1,605,000	1,860,000	
A131	TOTAL MACHINERY AND EQUIPMENT			5,555,000	5,278,000	6,111,000	
A13101	Machinery and Equipment			5,555,000	5,278,000	6,111,000	
A132	TOTAL FURNITURE AND FIXTURE			1,500,000	1,425,000	1,540,000	
A13201	Furniture and Fixture			1,500,000	1,425,000	1,540,000	
A133	TOTAL BUILDINGS AND STRUCTURE			10,100,000	21,195,000	11,000,000	
A13301	Office Buildings			10,000,000	21,100,000	11,000,000	
001	Office Buildings			10,000,000			
A13302	Residential Buildings			100,000	95,000		
Services Hospital / SIMS Lahore (LO4176)				1,394,289,000	1,429,095,000	1,499,165,000	1,735,447,000
							1,940,837,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4179 Punjab Rural Support Programme (LO4179)							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			47,773,000	47,773,000	57,000,000	57,000,000
A052	TOTAL GRANTS-DOMESTIC			47,773,000	47,773,000	57,000,000	
A05270	To Others			47,773,000	47,773,000	57,000,000	
001	Others			47,773,000		57,000,000	
Punjab Rural Support Programme (LO4179)				47,773,000	47,773,000	57,000,000	57,000,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
Provision of free medicines to DHQ & THQ							
LQ4458 Hospitals							
A03 TOTAL OPERATING EXPENSES					500,000,000		
A039 TOTAL GENERAL					500,000,000		
A03927 Purchase of drug and medicines					500,000,000		
Provision of free medicines to DHQ & THQ							
Hospitals					500,000,000		

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LUMPSUM PROVISION FOR KIDNEY							
LQ4469 CENTRES IN PUBLIC SECTOR HOSPITALS,							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000,000		300,000,000	300,000,000
A052	TOTAL GRANTS-DOMESTIC			500,000,000		300,000,000	
A05270	To Others			500,000,000		300,000,000	
001	Others			500,000,000		300,000,000	
LUMPSUM PROVISION FOR KIDNEY							
CENTRES IN PUBLIC SECTOR HOSPITALS,				500,000,000		300,000,000	300,000,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				2012-2013			
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4470							
BLOCK ALLOCATION FOR M & R							
(BUILDINGS FOR HEALTH DEPARTMENT)							
A13	TOTAL REPAIRS AND MAINTENANCE			30,000,000		30,000,000	31,800,000
A133	TOTAL BUILDINGS AND			30,000,000		30,000,000	33,390,000
	STRUCTURE						
A13370	Others			30,000,000		30,000,000	
001	Others			30,000,000		30,000,000	
BLOCK ALLOCATION FOR M & R							
(BUILDINGS FOR HEALTH DEPARTMENT)				30,000,000		30,000,000	31,800,000
							33,390,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				41,405,000	55,114,000	
A011	TOTAL PAY				22,758,000	26,234,000	61,177,000
A011-1	TOTAL PAY OF OFFICERS				14,570,000	17,041,000	
A01104	Technical pay					156,000	
A01150	Others				14,570,000	16,885,000	
002	Pay of Officers					16,885,000	
A011-2	TOTAL PAY OF OTHER STAFF				8,188,000	9,193,000	
A01170	Others				8,188,000	9,193,000	
002	Pay of Staff					9,193,000	
A012	TOTAL ALLOWANCES				18,647,000	28,880,000	
A012-1	TOTAL REGULAR ALLOWANCES				18,547,000	27,780,000	
A01201	Senior Post Allowance					13,000	
A01202	House Rent Allowance					9,319,000	
A01203	Conveyance Allowance					5,074,000	
A01205	Dearness Allowance					553,000	
A01208	Dress Allowance					104,000	
A01209	Special Additional Allowance					232,000	
A0120D	Integrated Allowance					102,000	
A0120P	Adhoc Relief 2009					4,199,000	
A01217	Medical Allowance					1,239,000	
A01224	Entertainment Allowance					7,000	
A01226	Computer Allowance					45,000	
A01244	Adhoc Relief					385,000	
A01251	Mess Allowance					174,000	
A01254	Anaesthesia Allowance					180,000	
A01256	Special Adhoc Relief Allowance					413,000	
A01269	Basic Science Allowance					1,440,000	
A01270	Others				18,547,000	4,301,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	1,100,000	
A01273	Honoraria					50,000	
A01274	Medical Charges				50,000	100,000	
A01277	Contingent Paid Staff					800,000	
A03	TOTAL OPERATING EXPENSES				4,090,000	10,270,000	11,605,000
A032	TOTAL COMMUNICATIONS				94,000	120,000	
A03201	Postage and Telegraph					10,000	
A03202	Telephone and Trunk Call					84,000	
A033	TOTAL UTILITIES				485,000	6,500,000	
A03301	Gas					340,000	
A03302	Water					145,000	
A03303	Electricity						6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				390,000	850,000	
A03805	Travelling Allowance					145,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					245,000	
A039	TOTAL GENERAL				3,121,000	2,800,000	
A03901	Stationery					155,000	
A03902	Printing and Publication					145,000	
A03903	Conference/Seminars/Workshops/Symposia					68,000	
A03905	Newspapers Periodicals and Books					214,000	
A03907	Advertising & Publicity					48,000	

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073101 GEENRAL HEALTH SERVICES		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0731 GEENRAL HEALTH SERVICES								
073101 GEENRAL HEALTH SERVICES								
A03927	Purchase of drug and medicines				1,705,000	1,000,000		
A03942	Cost of Other Stores				290,000	200,000		
A03955	Computer Stationary				57,000	100,000		
A03970	Others				439,000	600,000		
001	Others				154,000	100,000		
009	X-Ray Films				285,000	500,000		
A06	TOTAL TRANSFERS				7,616,000	9,827,000	10,318,000	10,834,000
A061	TOTAL SCHOLARSHIP				7,616,000	9,827,000		
A06101	Merit					91,000		
A06102	Others				7,616,000	9,736,000		
A09	TOTAL PHYSICAL ASSETS				3,175,000	4,700,000	4,888,000	5,084,000
A092	TOTAL COMPUTER EQUIPMENT				275,000	500,000		
A09201	Hardware				275,000	500,000		
A094	TOTAL OTHER STORES AND STOCKS				2,805,000	4,100,000		
A09404	Medical And Laboratory Equipment				430,000	1,600,000		
A09408	Generic Consumable				2,375,000	2,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				95,000	100,000		
A09701	Purchase of Fruniture and Fixture				95,000	100,000		
A13	TOTAL REPAIRS AND MAINTENANCE				665,000	1,600,000	1,648,000	1,730,000
A130	TOTAL TRANSPORT				95,000	500,000		
A13001	Transport				95,000	500,000		
A131	TOTAL MACHINERY AND EQUIPMENT				523,000	500,000		
A13101	Machinery and Equipment				523,000	500,000		
A132	TOTAL FURNITURE AND FIXTURE				47,000	50,000		
A13201	Furniture and Fixture				47,000	50,000		
A133	TOTAL BUILDINGS AND STRUCTURE					500,000		
A13301	Office Buildings					500,000		
A137	TOTAL COMPUTER EQUIPMENT					40,000		
A13701	Hardware					40,000		
A138	TOTAL GENERAL					10,000		
A13801	Maintenance of Gardens					10,000		
NISHTAR INSTITUTE OF DENTISTRY MULTAN					56,951,000	81,511,000	89,636,000	98,173,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ5879 Mayo Hospital Lahore (LO5879)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,015,060,000	761,042,000	971,663,000	1,068,829,000
A011	TOTAL PAY	4987	5352	605,020,000	380,000,000	508,751,000	1,175,712,000
A011-1	TOTAL PAY OF OFFICERS	2249	2328	459,127,000	250,000,000	360,049,000	
A01101	Total Basic Pay of Officers	2249	2328	459,127,000		360,049,000	
H130	House Physician/Surgeon (Special)		4			864,000	
H130-M	House Physician/Surgeon (Special)		58			12,528,000	
P302-F	PGRs (Special)	10		2,208,000			
P302-M	PGRs (Special)	140		30,912,000			
S110-F	Senior Registrar (Special)	15		2,950,000			
S110-M	Senior Registrar (Special)	40		7,866,000			
C092-F	Chief Nursing Superintendent (BPS-20)	1	1	259,000		260,000	
C355-M	Chief Consultant (BPS-20)	2	1	541,000		307,000	
M223-M	Medical Superintendent/Add. Medical (BPS-20)	1	1	377,000		570,000	
P283-F	Principal Medical Officer (BPS-20)		1			525,000	
P283-M	Principal Medical Officer (BPS-20)	2	2	685,000		1,031,000	
P293-M	Principal Women Medical Officer (BPS-20)	1		344,000			
A026-M	Additional Medical Superintendent (BPS-19)	4	4	1,469,000		1,676,000	
A532-F	Additional Principal Medical Officer (BPS-19)	11	11	4,039,000		4,598,000	
A532-M	Additional Principal Medical Officer (BPS-19)	30	30	11,010,000		12,940,000	
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15	5,359,000		6,116,000	
C096-M	Chief Physiotherapist (BPS-19)	1	1	338,000		388,000	
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1	319,000		422,000	
N047-M	Neurologist (BPS-19)	1	1	274,000		320,000	
P089-M	Plastic Surgeon (BPS-19)	1	1	274,000		320,000	
S481-M	Senior Consultant (BPS-19)	1	1	221,000		250,000	
A067-F	Anesthetist (BPS-18)	6	6	1,513,000		1,780,000	
A067-M	Anesthetist (BPS-18)	21	17	5,581,000		4,836,000	
B088-M	Budget and Accounts Officer (BPS-18)	1	1	227,000		356,000	
C023-M	Cardiac Anesthetists (BPS-18)	1	1	274,000		319,000	
C024-M	Cardiologist (BPS-18)	2	2	335,000		193,000	
C100-M	Chief Security Officer (BPS-18)	1	1	262,000		307,000	
C109-M	Child Psychiatrist (BPS-18)	1	1	190,000		234,000	
C190-M	Consultant Physician (BPS-18)	1	1	321,000		367,000	
C270-M	Clinical Assistant (BPS-18)	2	2	380,000		468,000	
C321-M	Consultant (BPS-18)	2	1	329,000		181,000	
C356-M	Chest Surgeon (BPS-18)	2	1	335,000		187,000	
C357-M	Chest Physician (BPS-18)	2	1	335,000		187,000	
D072-M	Deputy Medical Superintendent (BPS-18)	4	4	1,187,000		1,372,000	
D136-M	Dispensary Superintendent (BPS-18)	1	1	262,000		307,000	
E154-M	Epidemiologist (BPS-18)	1	1	292,000		337,000	
E155-M	Emergency Surgeon (BPS-18)	4	2	670,000		376,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
G084-MGeneral Physician	(BPS-18)	4	2	670,000		376,000	
G088-MGeneral Surgeon	(BPS-18)	1	1	182,000		187,000	
M043-F Marketing Officer(Wool)	(BPS-18)		3			460,000	
N024-MNeuro Surgeon	(BPS-18)	2	2	335,000		193,000	
N043-F Nursing Superintendent	(BPS-18)	4		698,000			
O044-MOrthopist	(BPS-18)		1			187,000	
O076-MOrtho Surgeon	(BPS-18)	2	1	335,000		6,000	
P024-F Pathologist	(BPS-18)	2	2	546,000		742,000	
P024-M Pathologist	(BPS-18)	4	3	882,000		774,000	
P045-M Pharmacist	(BPS-18)		27			5,225,000	
P198-M Paediatric Pathologist	(BPS-18)	1	1	253,000		296,000	
P294-M Paeds Physician	(BPS-18)	2	2	335,000		192,000	
R006-MRadiologist	(BPS-18)	5	4	1,239,000		1,421,000	
R042-MRehabilitation Specialist	(BPS-18)	1	1	320,000		367,000	
S097-M Senior Medical Officer	(BPS-18)	80	80	21,336,000		24,942,000	
S110-F Senior Registrar	(BPS-18)	4		1,224,000			
S110-M Senior Registrar	(BPS-18)	53	113	15,924,000		10,594,000	
S355-M Surgeon/Physician	(BPS-18)	2	2	351,000		433,000	
S384-F Senior Women Medical Officer	(BPS-18)	38	38	10,134,000		11,847,000	
S481-M Senior Consultant	(BPS-18)	1		227,000			
T048-MThroat Surgeon	(BPS-18)	1	1	301,000		348,000	
V009-MVeneriologist	(BPS-18)	2	2	631,000		724,000	
A032-MAdministrative Officer	(BPS-17)	1	1	228,000		270,000	
A250-F Assistant Physiotherapist	(BPS-17)	1	1	118,000		150,000	
A250-MAssistant Physiotherapist	(BPS-17)	10	10	1,190,000		1,508,000	
A253-MAssistant Radio Therapist	(BPS-17)	1	1	184,000		218,000	
A347-MArtist/Designer	(BPS-17)	1	1	184,000		218,000	
B036-F Bio-Chemist	(BPS-17)	3	3	794,000		908,000	
B036-MBio-Chemist	(BPS-17)	6	6	1,595,000		1,824,000	
C025-MCare-Taker	(BPS-17)	1	1	184,000		218,000	
C097-MChief Radiographer	(BPS-17)	1	1	184,000		218,000	
C108-F Child Physiotherapist	(BPS-17)	1	1	184,000		218,000	
C138-F Clinical Pathologist	(BPS-17)	1	1	235,000		271,000	
C138-MClinical Pathologist	(BPS-17)	1	1	236,000		272,000	
C140-MClinical Psychologist	(BPS-17)	4	4	984,000		1,134,000	
D035-MDental Surgeon	(BPS-17)	3	3	654,000		1,115,000	
D074-F Deputy Nursing Superintendent	(BPS-17)	6	5	759,000		583,000	
E055-MEngineer	(BPS-17)	1	1	184,000		218,000	
H046-F Head Nurse	(BPS-17)	115	107	20,224,000		21,011,000	
H071-MHealth Educator	(BPS-17)	1	1	198,000		233,000	
H073-MHealth Phycist	(BPS-17)	1	1	250,000		428,000	
H130-F House Physician/Surgeon	(BPS-17)	84	84	13,910,000		18,144,000	
H130-MHouse Physician/Surgeon	(BPS-17)	104	42	17,222,000		8,042,000	
I036-F Internee	(BPS-17)		15			3,240,000	
I036-M Internee	(BPS-17)		20			4,320,000	
L031-F Lady Orthoepist	(BPS-17)	1	1	184,000		218,000	
M035-M Manager Workshop	(BPS-17)	1	1	191,000		226,000	
M098-F Medical Officer	(BPS-17)	5	10	587,000		1,580,000	
M098-M Medical Officer	(BPS-17)	175	133	82,661,000		47,730,000	
M108-M Medical Technologist	(BPS-17)	3	3	743,000		846,000	
M122-M Microbiologist	(BPS-17)	2	2	367,000		436,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
M125-M Micrologist	(BPS-17)	1	1	191,000		226,000	
N020-F Neuro Physiotherapist	(BPS-17)	1	1	183,000		217,000	
N020-MNeuro Physiotherapist	(BPS-17)	1	1	184,000		218,000	
N042-F Nursing Sister	(BPS-17)		16			3,409,000	
O003-MOccupational Therapist	(BPS-17)	1		184,000			
O033-MOperator For Compressor	(BPS-17)		1			218,000	
O044-MOrthopist	(BPS-17)	1	1	184,000		218,000	
P034-M Perfusionist	(BPS-17)	2	2	315,000		382,000	
P045-F Pharmacist	(BPS-17)	28	13	4,055,000		1,572,000	
P045-M Pharmacist	(BPS-17)	59	12	6,864,000		1,844,000	
P060-M Physiotherapist	(BPS-17)	3	3	551,000		561,000	
P093-M Play Therapist	(BPS-17)	1	1	117,000		171,000	
P179-M Psychologist	(BPS-17)	3	3	67,000		1,034,000	
P180-M Psysiotherapist Lecturer	(BPS-17)	2	2	500,000		602,000	
R036-MRegistrar	(BPS-17)	1	1	118,000		128,000	
R067-F Respiratory Physiologist	(BPS-17)	1	1	184,000		218,000	
S002-M S.D.O.	(BPS-17)	1	1	184,000		218,000	
S193-F Speech Therapist	(BPS-17)	1	1	183,000		217,000	
S193-M Speech Therapist	(BPS-17)	1	1	184,000		218,000	
S211-M Statistical Officer	(BPS-17)	1	1	117,000		139,000	
T047-MTherapist	(BPS-17)	3	3	485,000		586,000	
W050-FWomen Medical Officer	(BPS-17)	103	88	51,821,000		53,329,000	
A012-MAccounts Officer	(BPS-16)	1	1	215,000		237,000	
A210-MAssistant Manager Workshop	(BPS-16)	4	4	447,000		517,000	
A263-MAssistant Security Officer	(BPS-16)	3	3	455,000		543,000	
C173-MComputer Operator	(BPS-16)	1	1	100,000		121,000	
C265-F Charge Nurse	(BPS-16)	883	1226	97,949,000		60,600,000	
E005-ME.E.G. Technologist	(BPS-16)	2	2	235,000		279,000	
E007-ME.M.G. Technologist	(BPS-16)	2	2	227,000		270,000	
I036-F Internee	(BPS-16)	15		2,484,000			
I036-M Internee	(BPS-16)	20		3,312,000			
L053-MLecture Demonstrator	(BPS-16)	4	4	449,000		535,000	
N042-F Nursing Sister	(BPS-16)	16		3,008,000			
P060-M Physiotherapist	(BPS-16)	6	3	582,000		238,000	
S282-M Superintendent	(BPS-16)	4	4	598,000		830,000	
S288-M Superintendent Workshop	(BPS-16)	1	1	100,000		121,000	
A01150 Others					250,000,000		
A011-2 TOTAL PAY OF OTHER STAFF		2738	3024	145,893,000	130,000,000	148,702,000	
A01151 Total Basic Pay of Other Staff		2738	3024	145,893,000		148,702,000	
A097-F Assistant	(BPS-14)	1		61,000			
A350-MAssistant/Head Clerk	(BPS-14)		1			65,000	
C098-MChief Sanitary Inspector	(BPS-14)	1	1	108,000		113,000	
C173-MComputer Operator	(BPS-14)	1	1	89,000		140,000	
I045-M Instructor Dispencer	(BPS-14)	1	1	108,000		113,000	
E047-MElectronic Maintenance Assistant	(BPS-12)	1	1	107,000		112,000	
L081-MLine Superintendent Grade-I	(BPS-12)	1	1	114,000		120,000	
S216-F Stenographer	(BPS-12)	2	2	214,000		297,000	
S216-M Stenographer	(BPS-12)	14	14	1,501,000		1,729,000	
S292-M Supervisor	(BPS-12)	1	1	91,000		105,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A092-MArtist	(BPS-11)	1	1	92,000		102,000	
A350-MAssistant/Head Clerk	(BPS-11)	6	5	564,000		572,000	
C173-MComputer Operator	(BPS-11)		11			888,000	
D099-MDietician	(BPS-11)	1	1	98,000		105,000	
H088-MHorticulture Supervisor	(BPS-11)	1	1	104,000		115,000	
J073-M Janitorial Supervisor	(BPS-11)	10	30	484,000		1,550,000	
L082-MLine Superintendent Grade-Ii	(BPS-11)	3	3	220,000		247,000	
O026-MOperation Theatre Technician	(BPS-11)	1	1	95,000		151,000	
S326-M Statistical Investigator	(BPS-11)	1	1	95,000		105,000	
S327-M Statistical Assistant	(BPS-11)	2	2	138,000		159,000	
S483-M Security Supervisor	(BPS-11)	5	10	242,000		387,000	
T120-MTechnical Assistant	(BPS-11)	3	3	277,000		225,000	
M012-M Machinist	(BPS-10)	1	1	87,000		97,000	
A061-MAlmoner	(BPS-09)	1	1	97,000		107,000	
A094-MArtist-Cum-Modeler	(BPS-09)	3	3	262,000		286,000	
A252-MAssistant Pump Technician	(BPS-09)	2	2	175,000		192,000	
C047-MCatch Room Technician	(BPS-09)	1	1	104,000		115,000	
C173-MComputer Operator	(BPS-09)	22		1,387,000			
C233-MComputer Operator	(BPS-09)		11			612,000	
D036-MDental Technician	(BPS-09)	1	1	104,000		115,000	
D272-MDental Lab Technician	(BPS-09)		4			227,000	
E003-ME.C.G. Technician	(BPS-09)	23	17	1,614,000		1,159,000	
E004-ME.E.G. Technician	(BPS-09)	1	1	83,000		93,000	
E006-ME.M.G. Technician	(BPS-09)	1	1	83,000		93,000	
H103-F House Keeper	(BPS-09)	4	4	322,000		360,000	
L012-F Laboratory Technician	(BPS-09)	8	8	626,000		698,000	
L012-MLaboratory Technician	(BPS-09)	34	26	2,694,000		2,544,000	
L026-F Lady Health Visitor	(BPS-09)	3	3	248,000		278,000	
L045-MLaundry Manager	(BPS-09)	1	1	97,000		107,000	
L088-F Linen Matern	(BPS-09)	1	1	92,000		101,000	
O026-MOperation Theatre Technician	(BPS-09)	24	12	1,641,000		649,000	
P052-M Photographer	(BPS-09)	5	5	447,000		492,000	
P116-M Poultry Attendant	(BPS-09)		1			93,000	
P166-M Projectionist	(BPS-09)	1		82,000			
S078-M Senior Clerk	(BPS-09)	13	13	1,011,000		1,134,000	
T028-MTechnician	(BPS-09)	12	12	965,000		1,080,000	
A334-MAccountant	(BPS-08)	2	2	146,000		158,000	
A337-MAssistant Librarian	(BPS-08)	2	2	227,000		239,000	
H029-MHead Dispenser	(BPS-08)	1	1	95,000		105,000	
M008-M Machineman	(BPS-08)	1	1	235,000		115,000	
M117-M Messenger Peon	(BPS-08)		1			81,000	
M177-M Mould Room Assistant	(BPS-08)	1		72,000			
P016-M Paramedical Worker	(BPS-08)	1	1	79,000		87,000	
R010-MRadium Custodian	(BPS-08)	1	1	78,000		87,000	
S020-M Sanitary Inspector	(BPS-08)	1	1	79,000		87,000	
S226-M Steward	(BPS-08)	1	1	87,000		95,000	
A279-MAssistant Technician	(BPS-07)	15	15	1,007,000		1,114,000	
A405-MAnesthesia Technician	(BPS-07)	2	2	185,000		244,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
J019-F Junior Clerk	(BPS-07)	1	1	56,000		63,000	
J019-M Junior Clerk	(BPS-07)	43	41	2,661,000		2,808,000	
L085-MLineman Grade-I	(BPS-07)	2	2	135,000		149,000	
R024-MRecord Keeper	(BPS-07)		3			218,000	
R039-MRegistration Clerk	(BPS-07)		4			277,000	
T036-F Telephone Operator	(BPS-07)	1	1	77,000		83,000	
T036-MTelephone Operator	(BPS-07)	11	11	845,000		920,000	
T113-F Typist	(BPS-07)		1			46,000	
T113-MTypist	(BPS-07)		6			268,000	
A065-MAnesthesia Assistant	(BPS-06)	7	7	500,000		552,000	
A195-MAssistant Heart And Lungs	(BPS-06)	1	1	68,000		76,000	
Machine Operator							
C106-F Child Care Worker	(BPS-06)	2	2	284,000		214,000	
C107-F Child Health Worker	(BPS-06)	2	2	146,000		158,000	
C159-MCompositor	(BPS-06)	3	3	189,000		209,000	
C271-MCommunity Worker	(BPS-06)	1	1	74,000		81,000	
C288-MCutting Machineman	(BPS-06)	2	2	132,000		145,000	
D137-MDispenser	(BPS-06)	109	73	7,161,000		6,234,000	
D140-MDispenser-Cum-Storekeeper	(BPS-06)		18			756,000	
H039-MHead Laboratory Assistant	(BPS-06)	1	1	63,000		68,000	
L086-MLineman Grade-II	(BPS-06)	3	3	194,000		211,000	
M077-M Mechanic Inst. Repair	(BPS-06)	3	3	204,000		224,000	
O023-MOperation Theatre	(BPS-06)	74	62	4,674,000		4,473,000	
Assistant							
P061-F Physiotherapist Aid	(BPS-06)	5	5	339,000		373,000	
P061-M Physiotherapist Aid	(BPS-06)	6	6	408,000		449,000	
R005-MRadiographer	(BPS-06)	43	37	2,749,000		2,708,000	
S224-M Sterlizer Operator	(BPS-06)	9	9	612,000		673,000	
S250-M Store Keeper	(BPS-06)	7	7	476,000		520,000	
X001-MX-Ray Assistant	(BPS-06)	2	2	136,000		149,000	
X003-MX-Ray Operator	(BPS-06)	2	2	136,000		149,000	
X005-MX-Ray Technician	(BPS-06)	2	2	836,000		212,000	
A060-MAir-conditioning Mechanic	(BPS-05)	3	3	204,000		224,000	
A206-MAssistant Lineman	(BPS-05)	9	9	593,000		367,000	
A320-MAuto Electrician	(BPS-05)	1	1	66,000		71,000	
C004-MC.D.C. Supervisor	(BPS-05)	2	2	136,000		149,000	
D014-MDark Room Assistant	(BPS-05)	28	22	1,593,000		1,439,000	
D186-MDriver	(BPS-05)	2	2	88,000		92,000	
E034-MElectrician	(BPS-05)	7	7	500,000		534,000	
E095-MExtra Assistant Director	(BPS-05)		5			343,000	
L003-MLaboratory Assistant	(BPS-05)	8		366,000			
L004-F Laboratory Assistant	(BPS-05)	8	8	299,000		378,000	
L004-MLaboratory Assistant	(BPS-05)	40	32	2,532,000		1,996,000	
R024-MRecord Keeper	(BPS-05)	3		202,000			
R039-MRegistration Clerk	(BPS-05)	4		251,000			
S089-M Senior Lab. Assistant	(BPS-05)		8			381,000	
T113-F Typist	(BPS-05)	1		33,000			
T113-MTypist	(BPS-05)	6		204,000			
B025-MBench Fitter	(BPS-04)		1			61,000	
B031-MBinder	(BPS-04)		2			104,000	
B042-MBlacksmith	(BPS-04)		3			157,000	
C019-MCanner	(BPS-04)		3			192,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
C027-MCarpenter	(BPS-04)	3			182,000		
D143-MDistributor	(BPS-04)	1			61,000		
D186-MDriver	(BPS-04)	29	27	1,477,000	1,547,000		
H076-MHelper	(BPS-04)	7			495,000		
I016-M Inker	(BPS-04)	2			117,000		
O025-MOperation Theatre Attendant	(BPS-04)	38			2,232,000		
P013-M Paper Inner	(BPS-04)	1			61,000		
P103-M Poen	(BPS-04)	1			64,000		
S162-M Sign Writer	(BPS-04)	1			64,000		
T138-MTailor	(BPS-04)	25			1,392,000		
W044-M Winder	(BPS-04)	1			64,000		
A066-MAnesthesia Attendant	(BPS-03)	5			289,000		
A324-F Ayas	(BPS-03)	142			5,072,000		
B025-MBench Fitter	(BPS-03)	1	54,000				
B031-MBinder	(BPS-03)	2	108,000				
B042-MBlacksmith	(BPS-03)	3	163,000				
C019-MCanner	(BPS-03)	3	174,000				
C027-MCarpenter	(BPS-03)	3	163,000				
D003-MDaftri	(BPS-03)	4			225,000		
D143-MDistributor	(BPS-03)	1	54,000				
F048-M Fireman	(BPS-03)	2			110,000		
F053-M Fitter	(BPS-03)	1			61,000		
H028-MHead Dhobi	(BPS-03)	1			61,000		
H041-MHead Mali	(BPS-03)	3			177,000		
H076-MHelper	(BPS-03)	7	446,000				
I016-M Inker	(BPS-03)	2	106,000				
L006-MLaboratory Attendant	(BPS-03)	4	33	162,000	1,850,000		
L074-MLift Operator	(BPS-03)	4			249,000		
O025-MOperation Theatre Attendant	(BPS-03)	50	2,600,000				
P009-M Painter	(BPS-03)	1			64,000		
P013-M Paper Inner	(BPS-03)	1	54,000				
P095-M Plumber	(BPS-03)	5	313,000				
S162-M Sign Writer	(BPS-03)	1	59,000				
S195-M Spray Painter	(BPS-03)	1			61,000		
T045-MTheatre Attendant	(BPS-03)	12	12	504,000	521,000		
T103-MTurner	(BPS-03)	1	59,000				
T138-MTailor	(BPS-03)	23	1,249,000				
W006-M Ward Boy	(BPS-03)	43			2,546,000		
W034-M Welder	(BPS-03)	1			61,000		
W044-M Winder	(BPS-03)	1	59,000				
A066-MAnesthesia Attendant	(BPS-02)	5	268,000				
A304-MAttendant	(BPS-02)	8			483,000		
A324-F Ayas	(BPS-02)	212	141	10,791,000	3,902,000		
B004-MBahishti	(BPS-02)	15			834,000		
B015-MBearer	(BPS-02)	293			9,350,000		
B019-MBeldar	(BPS-02)	2			111,000		
C112-MChowkidar	(BPS-02)	80			4,737,000		
C130-MCleaner	(BPS-02)	1			58,000		
C193-MCook	(BPS-02)	33			1,759,000		

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073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
C195-MCoolie	(BPS-02)		22				1,223,000		
D003-MDaftri	(BPS-02)	4			206,000				
D093-MDhobi	(BPS-02)		23				1,252,000		
F048-M Fireman	(BPS-02)	2			101,000				
F053-M Fitter	(BPS-02)	1			56,000				
G025-MGatekeeper	(BPS-02)		2				104,000		
H028-MHead Dhobi	(BPS-02)	1			55,000				
H036-MHead Jamadar	(BPS-02)		1				57,000		
H041-MHead Mali	(BPS-02)	3			164,000				
K013-MKhansama	(BPS-02)		2				207,000		
K018-MKhidmatgar	(BPS-02)		18				1,001,000		
L006-MLaboratory Attendant	(BPS-02)	33			1,685,000				
L074-MLift Operator	(BPS-02)	4			231,000				
M019-M Mali	(BPS-02)		13				693,000		
M046-M Masalchi	(BPS-02)		25				1,360,000		
N006-MNaib Qasid	(BPS-02)		26				1,352,000		
P009-M Painter	(BPS-02)	1			59,000				
S025-M Sanitary Worker	(BPS-02)	18			720,000				
S195-M Spray Painter	(BPS-02)	1			55,000				
S311-F Sanitary Worker	(BPS-02)		145				5,848,000		
S311-M Sanitary Worker	(BPS-02)		26				1,017,000		
S331-M Stenographer/Senior Scale Stenographer	(BPS-02)		292				20,165,000		
T091-MTrolleyman	(BPS-02)		19				552,000		
W003-M Ward Attendant	(BPS-02)	10	14		400,000		550,000		
A304-MAttendant	(BPS-01)	8			413,000				
A324 Ayas	(BPS-01)	4			134,000				
B004-MBahishti	(BPS-01)	15			775,000				
B015-MBearer	(BPS-01)	405			19,743,000				
B019-MBeldar	(BPS-01)	2			102,000				
C112-MChowkidar	(BPS-01)	80			4,347,000				
C130-MCleaner	(BPS-01)	1			54,000				
C193-MCook	(BPS-01)	33			1,661,000				
C195-MCoolie	(BPS-01)	22			1,136,000				
D093-MDhobi	(BPS-01)	23			1,147,000				
G025-MGatekeeper	(BPS-01)	2			94,000				
H036-MHead Jamadar	(BPS-01)	1			53,000				
J074-M Janitorial Staff	(BPS-01)	102	307		3,460,000		11,072,000		
K013-MKhansama	(BPS-01)	2			220,000				
K018-MKhidmatgar	(BPS-01)	18			929,000				
M019-M Mali	(BPS-01)	13			649,000				
M046-M Masalchi	(BPS-01)	25			1,247,000				
N006-MNaib Qasid	(BPS-01)	26			1,226,000				
S059-M Security Guard	(BPS-01)	129	234		4,537,000		6,318,000		
S311-F Sanitary Worker	(BPS-01)	153			2,621,000				
S311-M Sanitary Worker	(BPS-01)	318			20,970,000				
T091-MTrolleyman	(BPS-01)	19			1,015,000				
W003-M Ward Attendant	(BPS-01)	138	247		4,822,000		6,673,000		
W006-M Ward Boy	(BPS-01)	43			2,352,000				
W034-M Welder	(BPS-01)	1			56,000				
A01170 Others						130,000,000			
A012 TOTAL ALLOWANCES					410,040,000	381,042,000	462,912,000		
A012-1 TOTAL REGULAR ALLOWANCES					400,705,000	377,374,000	423,268,000		

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A01201	Senior Post Allowance			91,000		79,000	
A01202	House Rent Allowance			119,763,000		105,588,000	
A01203	Conveyance Allowance			39,598,000		54,438,000	
A01205	Dearness Allowance			78,096,000		66,810,000	
A01208	Dress Allowance			4,652,000		2,091,000	
A01209	Special Additional Allowance			16,198,000		14,085,000	
A0120D	Integrated Allowance			2,940,000		309,000	
A0120P	Adhoc Relief 2009					54,429,000	
A01216	Qualification Allowance					80,000	
A01217	Medical Allowance			18,558,000		15,899,000	
A01224	Entertainment Allowance			849,000		720,000	
A01226	Computer Allowance					36,000	
A01230	Dusting allowance					58,000	
A01244	Adhoc Relief			28,175,000		24,500,000	
A01251	Mess Allowance			5,770,000		3,676,000	
A01252	Non Practising Allowance			8,278,000		43,056,000	
A01254	Anaesthesia Allowance			72,000		9,048,000	
A01262	Special Relief Allowance			28,175,000		24,500,000	
A01268	Cost Of Living Allowance			690,000		1,790,000	
A01270	Others			48,800,000	377,374,000	2,076,000	
001	Others			9,925,000			
030	Integrated Allowance			838,000			
037	30% Social Security Benefit in lue of Pension to the Contract Employees			38,037,000		1,000	
038	Emergency Allowance					2,075,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			9,335,000	3,668,000	39,644,000	
A01273	Honoraria			92,000	92,000	80,000	
A01274	Medical Charges			3,176,000	2,576,000	2,350,000	
A01278	Leave Salary			6,067,000	1,000,000	4,918,000	
A01299	Others					525,000	
001	Others					525,000	
A012ae						31,771,000	
A03	TOTAL OPERATING EXPENSES			516,622,000	585,625,000	523,796,000	591,889,000
A032	TOTAL COMMUNICATIONS			2,016,000	1,915,000	1,785,000	
A03201	Postage and Telegraph			32,000	30,000	35,000	
A03202	Telephone and Trunk Call			1,984,000	1,885,000	1,750,000	
A033	TOTAL UTILITIES			60,842,000	153,278,000	68,248,000	
A03301	Gas			33,063,000	86,410,000	36,370,000	
A03302	Water			1,323,000	740,000	1,455,000	
A03303	Electricity			26,450,000	66,127,000	30,417,000	
A03304	Hot and Cold Weather Charges			6,000	1,000	6,000	
A034	TOTAL OCCUPANCY COSTS			32,000	1,000	30,000	
A03403	Rent for Residential Building			32,000	1,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION			2,069,000	2,561,000	2,374,000	
A03805	Travelling Allowance			66,000	63,000	72,000	
A03806	Transportation of Goods			6,000	1,000	6,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,984,000	2,485,000	2,281,000	
A03808	Conveyance Charges			13,000	12,000	15,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A039	TOTAL GENERAL			451,663,000	427,870,000	451,359,000	
A03901	Stationery			1,323,000	1,957,000	1,455,000	
A03902	Printing and Publication			661,000	628,000	620,000	
001	Printing and Publications			661,000			
A03905	Newspapers Periodicals and Books			230,000	19,000	250,000	
001	News Papers, Periodicals & Books			230,000			
A03906	Uniforms and Protective Clothing			661,000	628,000	700,000	
A03907	Advertising & Publicity			661,000	628,000	720,000	
001	Advertising & Publicity			661,000			
A03917	Law Charges			106,000	101,000	116,000	
A03918	Exhibitions, Fairs & Other			330,000	14,000	325,000	
	National Celebrations						
A03919	Payments to Others for Service			9,000	1,000	12,000	
	Rendered						
A03927	Purchase of drug and medicines			383,583,000	364,404,000	386,790,000	
A03942	Cost of Other Stores			4,629,000	5,398,000	5,092,000	
001	Cost of Other Stores			4,629,000			
A03970	Others			59,470,000	54,092,000	55,279,000	
001	Others			48,883,000	36,439,000	43,500,000	
008	Bedding & Clothing			3,968,000	6,370,000	4,500,000	
009	X-Ray Films			6,613,000	11,282,000	7,274,000	
010	Diet Charges			6,000	1,000	5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					31,500,000	34,650,000
A041	TOTAL PENSION					31,500,000	38,115,000
A04115	Social Security benefit in					31,500,000	
	lieu of Pension						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				13,790,000		
A052	TOTAL GRANTS-DOMESTIC				13,790,000		
A05216	Fin. Assis. to the families of				2,000,000		
	G. Serv. who expire						
A05270	To Others				11,790,000		
A06	TOTAL TRANSFERS			54,342,000	94,894,000	147,560,000	156,414,000
A061	TOTAL SCHOLARSHIP			54,342,000	94,894,000	147,560,000	
A06101	Merit					96,800,000	
A06102	Others			54,342,000	94,894,000	50,760,000	
001	Others			54,342,000			
A09	TOTAL PHYSICAL ASSETS			19,033,000	98,627,000	19,052,000	20,195,000
A095	TOTAL PURCHASE OF			58,000	1,000	5,000	
	TRANSPORT						
A09501	Transport			58,000	1,000	5,000	
A096	TOTAL PURCHASE OF PLANT &			13,225,000	98,564,000	14,547,000	
	MACHINERY						
A09601	Plant and Machinery			13,225,000	98,564,000	14,547,000	
A097	TOTAL PURCHASE FURNITURE			5,750,000	62,000	4,500,000	
	& FIXTURE						
A09701	Purchase of Frurniture and Fixture			5,750,000	62,000	4,500,000	
A12	TOTAL CIVIL WORKS				7,400,000		
A124	TOTAL BUILDING AND				7,400,000		
	STRUCTURES						
A12401	Office buildings				7,400,000		
A13	TOTAL REPAIRS AND MAINTENANCE			13,317,000	12,646,000	14,052,000	15,492,000
A130	TOTAL TRANSPORT			661,000	628,000	720,000	
A13001	Transport			661,000	628,000	720,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A131	TOTAL MACHINERY AND EQUIPMENT			5,750,000	5,462,000	6,325,000	
A13101	Machinery and Equipment			5,750,000	5,462,000	6,325,000	
A132	TOTAL FURNITURE AND FIXTURE			6,000	1,000	7,000	
A13201	Furniture and Fixture			6,000	1,000	7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			6,900,000	6,555,000	7,000,000	
A13301	Office Buildings			6,900,000	6,555,000	7,000,000	
001	Office Buildings			6,900,000			
Mayo Hospital Lahore (LO5879)				1,618,374,000	1,574,024,000	1,707,623,000	1,886,732,000
							2,092,843,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ5882 Lady Willingdon Hospital Lahore (LO5882)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			31,284,000	124,614,000	159,643,000	178,800,000
A011	TOTAL PAY	233	758	16,660,000	63,347,000	76,223,000	200,256,000
A011-1	TOTAL PAY OF OFFICERS	91	311	11,270,000	43,327,000	52,187,000	
A01101	Total Basic Pay of Officers	91	311	11,270,000		52,187,000	
C355-M	Chief Consultant (BPS-20)		2			952,000	
M106-M	Medical Superintendent (BPS-20)		1			543,000	
P283-M	Principal Medical Officer (BPS-20)		1			507,000	
P293-F	Principal Women Medical Officer (BPS-20)		1			286,000	
A026-F	Additional Medical Superintendent (BPS-19)		1			382,000	
A026-M	Additional Medical Superintendent (BPS-19)		5			735,000	
A428-F	APMO (BPS-19)		9			3,463,000	
A428-M	APMO (BPS-19)		5			1,687,000	
O024-M	Operation Theatre Assistant Tutor (BPS-19)		1			236,000	
R006-M	Radiologist (BPS-19)		1			236,000	
S481-M	Senior Consultant (BPS-19)		2			472,000	
A067-M	Anesthetist (BPS-18)		6			930,000	
N043-F	Nursing Superintendent (BPS-18)		1			389,000	
S097-F	Senior Medical Officer (BPS-18)		4			1,058,000	
S097-M	Senior Medical Officer (BPS-18)		10			3,068,000	
S110-M	Senior Registrar (BPS-18)	14	19	2,169,000		3,407,000	
A223-F	Assistant Nursing Instructor (BPS-17)		1			211,000	
B088-M	Budget and Accounts Officer (BPS-17)	1	1	118,000		123,000	
H046-F	Head Nurse (BPS-17)		22			4,503,000	
H094-F	Hospital Pharmacist (BPS-17)		1			132,000	
H124-F	House Officer (BPS-17)		13			2,808,000	
H124-M	House Officer (BPS-17)		8			1,728,000	
I036-F	Internee (BPS-17)		2			432,000	
I036-M	Internee (BPS-17)		3			648,000	
M100-F	Medical Officer.W.M.Os. (BPS-17)		24			4,580,000	
M100-M	Medical Officer.W.M.Os. (BPS-17)		11			2,296,000	
N040-F	Nursing Instructor (BPS-17)		3			768,000	
S211-M	Statistical Officer (BPS-17)		1			309,000	
A263-M	Assistant Security Officer (BPS-16)		1			81,000	
C265-F	Charge Nurse (BPS-16)	75	150	8,865,000		14,964,000	
S282-M	Superintendent (BPS-16)	1	1	118,000		253,000	
A01150	Others				43,327,000		
A011-2	TOTAL PAY OF OTHER STAFF	142	447	5,390,000	20,020,000	24,036,000	
A01151	Total Basic Pay of Other Staff	142	447	5,390,000		24,036,000	
B111-M	Boiler Engineer (BPS-15)	1	1	63,000		63,000	
A097-M	Assistant (BPS-14)		2			273,000	
C173-M	Computer Operator (BPS-14)	2	2	118,000		123,000	
H024-M	Head Clerk (BPS-14)		1			59,000	
L161-M	Laundry Mechanic (BPS-12)	1	1	52,000		54,000	
S216-M	Stenographer (BPS-12)		2			278,000	

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073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			2009-2010	2010-2011					
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
S248-M Store Supervisor	(BPS-12)			1			147,000		
F072 Foreman	(BPS-10)	1	1		47,000		49,000		
A061-MAlmoner	(BPS-09)		1				111,000		
A065-MAnesthesia Assistant	(BPS-09)	6	6		275,000		283,000		
D099-MDietician	(BPS-09)		1				130,000		
E003-ME.C.G. Technician	(BPS-09)		1				140,000		
L012-MLaboratory Technician	(BPS-09)		6				572,000		
L045-MLaundry Manager	(BPS-09)		2				106,000		
L093-MLinon Keeper	(BPS-09)		1				81,000		
M195-M Museum Keeper	(BPS-09)		1				45,000		
S078-M Senior Clerk	(BPS-09)		3				327,000		
A334-MAccountant	(BPS-08)		1				92,000		
H029-MHead Dispenser	(BPS-08)		1				113,000		
S020-M Sanitary Inspector	(BPS-08)		1				120,000		
J019-M Junior Clerk	(BPS-07)		10				743,000		
T036-MTelephone Operator	(BPS-07)		5				400,000		
A318-MAuto Clave Machine Operator	(BPS-06)		1				42,000		
D014-MDark Room Assistant	(BPS-06)			2			203,000		
D137-F Dispenser	(BPS-06)			3			312,000		
D137-MDispenser	(BPS-06)	2	1		82,000		74,000		
D174-F Dresser	(BPS-06)	6	6		247,000		253,000		
D174-MDresser	(BPS-06)			3			190,000		
E034-MElectrician	(BPS-06)	4	4		165,000		169,000		
G041-MGenerator Operator	(BPS-06)	3	3		123,000		127,000		
O023-MOperation Theatre Assistant	(BPS-06)	4	4		165,000		169,000		
R005-MRadiographer	(BPS-06)			4			179,000		
L004-MLaboratory Assistant	(BPS-05)			5			322,000		
O023-MOperation Theatre Assistant	(BPS-05)			4			382,000		
R024-MRecord Keeper	(BPS-05)			1			67,000		
S250-M Store Keeper	(BPS-05)			2			126,000		
T101-MTubewell Operator	(BPS-05)	4	4		160,000		164,000		
D186-MDriver	(BPS-04)			8			582,000		
E034-MElectrician	(BPS-04)			1			79,000		
T006-F Tailors-Cum-Cutter	(BPS-04)			3			136,000		
C027-MCarpenter	(BPS-03)	1	1		38,000		38,000		
D520-MDrier Operator	(BPS-03)	1	1		38,000		38,000		
E095-MExtra Assistant Director	(BPS-03)			2			77,000		
H028-MHead Dhobi	(BPS-03)			1			83,000		
L074-MLift Operator	(BPS-03)	4	4		151,000		154,000		
O025-MOperation Theatre Attendant	(BPS-03)			2			116,000		
P095-M Plumber	(BPS-03)	2	2		75,000		77,000		
T138-MTailor	(BPS-03)			3			205,000		
A324-F Ayas	(BPS-02)		45				1,851,000		
A324-MAyas	(BPS-02)	35			1,275,000				
B015-F Bearer	(BPS-02)		41				1,905,000		
B015-MBearer	(BPS-02)		36				1,667,000		
D003-MDaftri	(BPS-02)		1				790,000		
H036-MHead Jamadar	(BPS-02)		1				38,000		

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	BUDGET
		2009-2010	2010-2011	2009-2010	2009-2010	FORECAST
						2011-2012
				Rs	Rs	Rs
						Rs
						Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
S059-M Security Guard	(BPS-02)		6			229,000
T046-MTheatre Bearer	(BPS-02)		1			36,000
A304-MAttendant	(BPS-01)	20	20	713,000		724,000
B004-MBahishti	(BPS-01)		2			106,000
C112-MChowkidar	(BPS-01)		7			407,000
C130-F Cleaner	(BPS-01)	35	35	1,247,000		1,266,000
C193-MCook	(BPS-01)		8			393,000
D093-MDhobi	(BPS-01)		6			318,000
G025-MGatekeeper	(BPS-01)		8			357,000
G026-MGateman	(BPS-01)		3			38,000
K013-MKhansama	(BPS-01)		3			211,000
K018-MKhidmatgar	(BPS-01)		3			179,000
L006-MLaboratory Attendant	(BPS-01)		1			69,000
M019-M Mali	(BPS-01)		4			195,000
M046-M Masalchi	(BPS-01)		6			323,000
N006-MNaib Qasid	(BPS-01)		10			531,000
S146-M Sewerman	(BPS-01)	10	10	356,000		362,000
S311-F Sanitary Worker	(BPS-01)		26			1,299,000
S311-M Sanitary Worker	(BPS-01)		29			1,668,000
W007-M Ward Cleaner	(BPS-01)		9			401,000
A01170 Others					20,020,000	
A012 TOTAL ALLOWANCES				14,624,000	61,267,000	83,420,000
A012-1 TOTAL REGULAR ALLOWANCES				14,624,000	59,197,000	81,036,000
A01201 Senior Post Allowance						66,000
A01202 House Rent Allowance				7,415,000		21,498,000
A01203 Conveyance Allowance				3,985,000		13,985,000
A01205 Dearness Allowance						6,888,000
A01208 Dress Allowance				270,000		587,000
A01209 Special Additional Allowance						2,950,000
A0120P Adhoc Relief 2009						9,391,000
A01217 Medical Allowance				1,224,000		3,510,000
A01224 Entertainment Allowance						135,000
A01226 Computer Allowance				24,000		24,000
A01244 Adhoc Relief						4,860,000
A01251 Mess Allowance				450,000		1,056,000
A01252 Non Practising Allowance				672,000		6,552,000
A01254 Anaesthesia Allowance				540,000		1,674,000
A01262 Special Relief Allowance						4,860,000
A01270 Others				44,000	59,197,000	3,000,000
030 Integrated Allowance				44,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees						3,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					2,070,000	2,384,000
A01273 Honoraria					100,000	200,000
A01274 Medical Charges					500,000	500,000
A01277 Contingent Paid Staff					1,270,000	1,270,000
A01278 Leave Salary					200,000	200,000
A012ae						214,000
A03 TOTAL OPERATING EXPENSES					98,787,000	107,479,000
A032 TOTAL COMMUNICATIONS					299,000	277,000
A03201 Postage and Telegraph					14,000	17,000
A03202 Telephone and Trunk Call					285,000	260,000
A033 TOTAL UTILITIES					28,790,000	28,805,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A03301	Gas				14,250,000	12,000,000	
A03302	Water				285,000	300,000	
A03303	Electricity				14,250,000	16,500,000	
A03304	Hot and Cold Weather Charges				5,000	5,000	
A034	TOTAL OCCUPANCY COSTS				50,000	5,000	
A03407	Rates and Taxes				50,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION				3,435,000	4,140,000	
A03805	Travelling Allowance				95,000	100,000	
A03806	Transportation of Goods				10,000	10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,325,000	4,025,000	
A03808	Conveyance Charges				5,000	5,000	
A039	TOTAL GENERAL				66,213,000	74,252,000	
A03901	Stationery				380,000	440,000	
A03902	Printing and Publication				1,140,000	1,320,000	
A03905	Newspapers Periodicals and Books				47,000	50,000	
A03906	Uniforms and Protective Clothing				143,000	150,000	
A03907	Advertising & Publicity				190,000	220,000	
A03917	Law Charges				48,000	50,000	
A03918	Exhibitions, Fairs & Other National Celebrations				10,000	11,000	
A03919	Payments to Others for Service Rendered				5,000	5,000	
A03927	Purchase of drug and medicines				50,000,000	55,000,000	
A03942	Cost of Other Stores				4,000,000	4,000,000	
A03970	Others				10,250,000	13,006,000	
001	Others				3,000,000	5,031,000	
008	Bedding & Clothing				1,000,000	1,100,000	
009	X-Ray Films				250,000	275,000	
010	Diet Charges				6,000,000	6,600,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				2,000,000	1,000,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC				2,000,000	1,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000	1,000,000	
A06	TOTAL TRANSFERS			8,160,000	27,948,000	28,870,000	30,025,000
A061	TOTAL SCHOLARSHIP			8,160,000	27,948,000	28,870,000	
A06102	Others			8,160,000	27,948,000	28,870,000	
001	Others			8,160,000		1,350,000	
002	Scholarships/Stipends for Girl Students in Class 6-10 under PESRP					27,520,000	
A09	TOTAL PHYSICAL ASSETS				3,461,000	5,550,000	5,883,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				3,436,000	5,000,000	
A09601	Plant and Machinery				3,436,000	5,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				25,000	550,000	
A09701	Purchase of Frurniture and Fixture				25,000	550,000	
A12	TOTAL CIVIL WORKS				800,000		
A124	TOTAL BUILDING AND STRUCTURES				800,000		
A12405	Electrification Plumbing And Other Infrastructural				800,000		

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A13	TOTAL REPAIRS AND MAINTENANCE				5,230,000	5,900,000	6,195,000
A130	TOTAL TRANSPORT				225,000	500,000	
A13001	Transport				225,000	500,000	
A131	TOTAL MACHINERY AND				1,905,000	2,000,000	
	EQUIPMENT						
A13101	Machinery and Equipment				1,905,000	2,000,000	
A132	TOTAL FURNITURE AND				100,000	100,000	
	FIXTURE						
A13201	Furniture and Fixture				100,000	100,000	
A133	TOTAL BUILDINGS AND				3,000,000	3,300,000	
	STRUCTURE						
A13301	Office Buildings				3,000,000	3,300,000	
Lady Willingdon Hospital Lahore (LO5882)				39,444,000	262,840,000	308,442,000	343,354,000
							383,739,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
LQ5883 Lady Aitchison Hospital Lahore (LO5883)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			47,305,000	66,405,000	100,180,000	110,198,000
A011	TOTAL PAY	336	445	31,971,000	32,610,000	47,190,000	
A011-1	TOTAL PAY OF OFFICERS	141	173	22,124,000	21,346,000	32,490,000	
A01101	Total Basic Pay of Officers	141	173	22,124,000		32,490,000	
M106-F	Medical Superintendent (BPS-20)		1			510,000	
P154	Professor (BPS-20)		1			280,000	
P154-M	Professor (BPS-20)	2		560,000			
P293-F	Principal Women Medical Officer (BPS-20)		2			810,000	
A026	Additional Medical Superintendent (BPS-19)		1			250,000	
A026-M	Additional Medical Superintendent (BPS-19)	2		472,000			
A294	Associate Professor (BPS-19)		1			250,000	
A294-M	Associate Professor (BPS-19)	2		472,000			
A428-F	APMO (BPS-19)		11			2,974,000	
D035-F	Dental Surgeon (BPS-19)		1			455,000	
A067-M	Anesthetist (BPS-18)		3			1,165,000	
A245	Assistant Professor (BPS-18)		1			166,000	
A245-M	Assistant Professor (BPS-18)	2		310,000			
C110-M	Child Specialist (BPS-18)		1			166,000	
D072-F	Deputy Medical Superintendent (BPS-18)		1			166,000	
G064-F	Gynaecologist (BPS-18)		2			620,000	
N043-F	Nursing Superintendent (BPS-18)	2	1	310,000		130,000	
P007	Paediatrician (BPS-18)		1			166,000	
P007-M	Paediatrician (BPS-18)	2		310,000			
P024-M	Pathologist (BPS-18)		2			332,000	
R006-F	Radiologist (BPS-18)		2			345,000	
S110	Senior Registrar (BPS-18)		5			800,000	
S110-F	Senior Registrar (BPS-18)		7			1,700,000	
S110-M	Senior Registrar (BPS-18)	10		3,550,000			
S384-F	Senior Women Medical Officer (BPS-18)		1			350,000	
A012-M	Accounts Officer (BPS-17)	1	1	118,000		118,000	
A046	Agricultural Officer (BPS-17)		5			600,000	
A046-F	Agricultural Officer (BPS-17)		5			938,000	
A067	Anesthetist (BPS-17)		4			500,000	
A067-F	Anesthetist (BPS-17)		5			400,000	
A067-M	Anesthetist (BPS-17)	8		946,000			
D072-F	Deputy Medical Superintendent (BPS-17)		1			250,000	
H046-F	Head Nurse (BPS-17)	10		1,582,000			
H102	House Surgeon (BPS-17)		8			1,800,000	
H102-F	House Surgeon (BPS-17)		12			2,640,000	
M100-F	Medical Officer.W.M.Os. (BPS-17)		16			2,500,000	
M110	Member (Enquiries) (BPS-17)		10			1,200,000	
N040-F	Nursing Instructor (BPS-17)		2			525,000	
P045-F	Pharmacist (BPS-17)		1			230,000	
S211-M	Statistical Officer (BPS-17)	2	1	236,000		119,000	
W050-F	Women Medical Officer (BPS-17)	20		2,964,000			
A263-M	Assistant Security Officer (BPS-16)		1			85,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			2009-2010	2010-2011					
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
C265-F Charge Nurse	(BPS-16)	60	55	6,292,000		8,800,000			
H102-MHouse Surgeon	(BPS-16)	16		3,856,000					
S282-M Superintendent	(BPS-16)	2	1	146,000		150,000			
A01150 Others					21,346,000				
A011-2	TOTAL PAY OF OTHER STAFF	195	272	9,847,000	11,264,000	14,700,000			
A01151	Total Basic Pay of Other Staff	195	272	9,847,000		14,700,000			
A007-MAccount Assistant	(BPS-14)		1			60,000			
A094-MArtist-Cum-Modeler	(BPS-14)		1			60,000			
H024-MHead Clerk	(BPS-14)		1			66,300			
a007-M	(BPS-14)	2		118,000					
a097-M	(BPS-14)	2		118,000					
S216-M Stenographer	(BPS-12)		2			110,000			
s216-M	(BPS-12)	4		210,000					
S262-M Sub Engineer	(BPS-11)	1		49,000					
S292-M Supervisor	(BPS-11)		1			50,000			
A008-MAccountant	(BPS-10)	1	1	47,000		47,000			
S117-M Senior Storekeeper	(BPS-10)		1			50,000			
s117-M	(BPS-10)	2		94,000					
D036-MDental Technician	(BPS-09)		1			50,000			
E003-ME.C.G. Technician	(BPS-09)		1			50,000			
H103-F House Keeper	(BPS-09)		2			200,000			
L012-MLaboratory Technician	(BPS-09)		4			284,000			
L088-F Linen Matern	(BPS-09)		1			72,000			
S078-M Senior Clerk	(BPS-09)		2			100,000			
d036-M	(BPS-09)	2		92,000					
h103-M	(BPS-09)	2		92,000					
l012-M	(BPS-09)	6		276,000					
s078-M	(BPS-09)	4		184,000					
C173-MComputer Operator	(BPS-08)	5	5	176,000		176,000			
S020-M Sanitary Inspector	(BPS-08)		1			45,000			
s020-M	(BPS-08)	2		88,000					
J019-M Junior Clerk	(BPS-07)		8			548,800			
j019-M	(BPS-07)	6		254,000					
A061-MAlmoner	(BPS-06)		1			44,500			
B037-MBio-Medical Technicians	(BPS-06)	1	1	41,000		42,000			
D030-MDental Assistant	(BPS-06)		1			44,500			
D137-F Dispenser	(BPS-06)		6			604,400			
D174-F Dresser	(BPS-06)		4			170,000			
E034-MElectricician	(BPS-06)		2			87,000			
G041-MGenerator Operator	(BPS-06)		4			180,000			
I004-M Imam Masjid	(BPS-06)		1			45,000			
M048-M Mason	(BPS-06)	2	2	83,000		83,000			
N048-MNursing Instructor	(BPS-06)		2			83,000			
O023-F Operation Theatre Assistant	(BPS-06)		3			275,200			
R005-F Radiographer	(BPS-06)		3			218,500			
R021-MReceptionist	(BPS-06)		2			85,000			
S250-M Store Keeper	(BPS-06)		1			105,300			
S292-M Supervisor	(BPS-06)	2		82,000					
T036-MTelephone Operator	(BPS-06)		2			85,000			
d137-M	(BPS-06)	4		164,000					
d174-F	(BPS-06)	8		930,000					

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073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			2009-2010	2010-2011					
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
e003-M		(BPS-06)	2		92,000				
e034-M		(BPS-06)	2		123,000				
i004-M		(BPS-06)	2		82,000				
o023-M		(BPS-06)	4		184,000				
r005-M		(BPS-06)	4		184,000				
r021-M		(BPS-06)	4		164,000				
t036-M		(BPS-06)	4		164,000				
A060	Air-conditioning Mechanic	(BPS-05)		1				45,000	
L004-M	Laboratory Assistant	(BPS-05)		5				492,500	
I004-M		(BPS-05)	6		240,000				
D006-F	Dai	(BPS-04)		1				60,800	
D186-M	Driver	(BPS-04)		6				425,000	
L074	Lift Operator	(BPS-04)		2				100,000	
P009-M	Painter	(BPS-04)		1				40,000	
p009-M		(BPS-04)	2		78,000				
B042-M	blacksmith	(BPS-03)		1				38,000	
C027-M	Carpenter	(BPS-03)		2				77,000	
P009-M	Painter	(BPS-03)		2				78,000	
P095-M	Plumber	(BPS-03)		2				78,000	
T005-M	Tailor Master	(BPS-03)		3				214,000	
T101-M	Tubewell Operator	(BPS-03)		3				140,000	
W034-M	Welder	(BPS-03)		1				38,000	
b042-M		(BPS-03)	2		76,000				
c027-M		(BPS-03)	2		114,000				
p009-M		(BPS-03)	2		75,000				
p095-M		(BPS-03)	2		76,000				
t005-M		(BPS-03)	2		76,000				
t101-M		(BPS-03)	3		135,000				
w034-M		(BPS-03)	1		38,000				
A324	Ayas	(BPS-02)		3				150,000	
A324-F	Ayas	(BPS-02)		29				1,000,000	
D003-M	Daftri	(BPS-02)		1				72,700	
D093-M	Dhobi	(BPS-02)		6				420,500	
L006-F	Laboratory Attendant	(BPS-02)		3				328,000	
L006-M	Laboratory Attendant	(BPS-02)		2				219,000	
N006-M	Naib Qasid	(BPS-02)		10				530,000	
S059	Security Guard	(BPS-02)		3				150,000	
S059-M	Security Guard	(BPS-02)		3				125,000	
d093-M		(BPS-02)	4		218,000				
I006-M		(BPS-02)	6		219,000				
B004-M	Bahishti	(BPS-01)		5				222,600	
C112-M	Chowkidar	(BPS-01)		9				371,800	
C193-M	Cook	(BPS-01)		6				424,700	
C195-M	Coolie	(BPS-01)		5				305,600	
D015-M	Dark Room Attendant	(BPS-01)		9				350,000	
G025-M	Gatekeeper	(BPS-01)		12				751,900	
H076-M	Helper	(BPS-01)	4	4	142,000			145,000	
K018-M	Khidmatgar	(BPS-01)		4				275,700	
M019-M	Mali	(BPS-01)	6	6	214,000			343,000	
M046-M	Masalchi	(BPS-01)		6				393,900	
S146-M	Sewerman	(BPS-01)		3				110,000	
S325-M	Sweeper/Sanitary Worker	(BPS-01)		36				1,691,800	

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
W003 Ward Attendant (BPS-01)		3			155,000	
W003-FWard Attendant (BPS-01)		6			216,000	
c112-M (BPS-01)	10		356,000			
c193-M (BPS-01)	6		394,000			
g025-M (BPS-01)	12		628,000			
n006-M (BPS-01)	8		486,000			
s146-M (BPS-01)	3		107,000			
s325-M (BPS-01)	24		1,656,000			
w003-F (BPS-01)	12		428,000			
A01170 Others				11,264,000		
A012 TOTAL ALLOWANCES			15,334,000	33,795,000	52,990,000	
A012-1 TOTAL REGULAR ALLOWANCES			15,334,000	33,755,000	52,770,000	
A01201 Senior Post Allowance					53,000	
A01202 House Rent Allowance			5,577,000		12,330,000	
A01203 Conveyance Allowance			3,003,000		5,925,000	
A01205 Dearness Allowance					2,437,000	
A01208 Dress Allowance			1,188,000		1,300,000	
A01209 Special Additional Allowance					1,500,000	
A0120D Integrated Allowance					18,000	
A0120P Adhoc Relief 2009					8,250,000	
A01217 Medical Allowance			534,000		1,449,000	
A01224 Entertainment Allowance			18,000		43,000	
A01226 Computer Allowance			108,000		324,000	
A01244 Adhoc Relief					1,650,000	
A01251 Mess Allowance			216,000		416,000	
A01252 Non Practising Allowance			672,000		2,832,000	
A01254 Anaesthesia Allowance					468,000	
A01262 Special Relief Allowance					1,500,000	
A01270 Others			4,018,000	33,755,000	12,275,000	
001 Others			12,000			
029 Anesthesia Allowance			288,000			
037 30% Social Security Benefit in liue of Pension to the Contract Employees			3,718,000		12,275,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				40,000	220,000	
A01273 Honoraria				25,000	50,000	
A01274 Medical Charges				15,000	50,000	
A01278 Leave Salary					50,000	
A012ae					70,000	
A03 TOTAL OPERATING EXPENSES				37,971,000	34,862,000	39,394,000
A032 TOTAL COMMUNICATIONS				158,000	310,000	
A03201 Postage and Telegraph				9,000	10,000	
A03202 Telephone and Trunk Call				149,000	300,000	
A033 TOTAL UTILITIES				6,338,000	8,725,000	
A03301 Gas				1,621,000	1,650,000	
A03302 Water				17,000	165,000	
A03303 Electricity				4,700,000	6,900,000	
A03304 Hot and Cold Weather Charges					10,000	
A034 TOTAL OCCUPANCY COSTS				15,000	100,000	
A03407 Rates and Taxes				15,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION				930,000	1,636,000	
A03805 Travelling Allowance					20,000	
A03806 Transportation of Goods					10,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				925,000	1,600,000	
A03808	Conveyance Charges				5,000	6,000	
A039	TOTAL GENERAL				30,530,000	24,091,000	
A03901	Stationery				490,000	220,000	
A03902	Printing and Publication				143,000	165,000	
A03905	Newspapers Periodicals and Books				14,000	17,000	
A03906	Uniforms and Protective Clothing				95,000	110,000	
A03907	Advertising & Publicity				142,000	165,000	
A03917	Law Charges					10,000	
A03918	Exhibitions, Fairs & Other National Celebrations				19,000	25,000	
A03919	Payments to Others for Service Rendered					10,000	
A03927	Purchase of drug and medicines				27,000,000	20,364,000	
A03942	Cost of Other Stores				380,000	440,000	
A03955	Computer Stationary					300,000	
A03970	Others				2,247,000	2,265,000	
001	Others				1,250,000	1,100,000	
008	Bedding & Clothing				950,000	1,000,000	
009	X-Ray Films				47,000	55,000	
010	Diet Charges					110,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				300,000		
A052	TOTAL GRANTS-DOMESTIC				300,000		
A05270	To Others				300,000		
A06	TOTAL TRANSFERS				10,158,000	12,270,000	12,761,000
A061	TOTAL SCHOLARSHIP				10,158,000	12,270,000	
A06102	Others				10,158,000	12,270,000	
001	Others					270,000	
002	Scholarships/Stipends for Girl Students in Class 6-10 under PESRP					12,000,000	
A09	TOTAL PHYSICAL ASSETS				650,000	2,415,000	2,560,000
A095	TOTAL PURCHASE OF TRANSPORT					1,500,000	
A09501	Transport					1,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				650,000	715,000	
A09601	Plant and Machinery				650,000	715,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE					200,000	
A09701	Purchase of Fruniture and Fixture					200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				10,650,000	1,485,000	1,559,000
A130	TOTAL TRANSPORT				200,000	220,000	
A13001	Transport				200,000	220,000	
A131	TOTAL MACHINERY AND EQUIPMENT				300,000	110,000	
A13101	Machinery and Equipment				300,000	110,000	
A132	TOTAL FURNITURE AND FIXTURE				50,000	55,000	
A13201	Furniture and Fixture				50,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE				10,100,000	1,100,000	
A13301	Office Buildings				10,100,000	1,100,000	
Lady Aitchison Hospital Lahore (LO5883)				47,305,000	126,134,000	151,212,000	166,472,000
							183,765,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
Punjab Institute of Preventive Ophthalmology							
LW4096 Lahore(LE4096)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			33,690,000	17,373,000	69,126,000	79,495,000
A011	TOTAL PAY	159	490	16,136,000	7,400,000	31,815,000	
A011-1	TOTAL PAY OF OFFICERS	71	158	11,629,000	5,068,000	16,117,000	
A01101	Total Basic Pay of Officers	71	158	11,599,000		16,102,000	
A294-M	Associate Professor (BPS-19)	2	1	480,000		240,000	
A245-M	Assistant Professor (BPS-18)	8	4	1,800,000		1,010,000	
B115-M	Bio Medical Engineer (BPS-18)	1	1	172,000		155,000	
C352-M	Corneal Specialist (BPS-18)	1	1	172,000		155,000	
C353-M	Community Specialist (BPS-18)	6	4	1,032,000		642,000	
D280-M	Director (Administration) (BPS-18)	1	1	172,000		155,000	
E154-M	Epidemiologist (BPS-18)	3	2	516,000		310,000	
G083-M	Glaucoma Specialist (BPS-18)	1	1	172,000		155,000	
N040-F	Nursing Instructor (BPS-18)	4	2	1,298,000		677,000	
O072-M	Ocular Microbiologist (BPS-18)	1	1	172,000		155,000	
P156-M	Programme Officer (BPS-18)	1		172,000			
P159-M	Progress Officer (BPS-18)		1			155,000	
P289-M	Paediatric Ophthalmologist (BPS-18)	1	1	172,000		300,000	
P290-F	Public Health Educationist (BPS-18)		1			170,000	
P290-M	Public Health Educationist (BPS-18)	1		172,000			
R059-M	Research Officer (BPS-18)	2	2	384,000		310,000	
S480-M	Sociologist (BPS-18)	1	1	172,000		155,000	
V034-M	Vitreoretinal Specialist (BPS-18)	1	1	172,000		300,000	
A012-M	Accounts Officer (BPS-17)	2	1	298,000		158,000	
C354-M	Course Coordinator (BPS-17)	4	2	596,000		316,000	
I068-F	IOL Bank/Cornea Bank Manger (BPS-17)	1		132,000			
I068-M	IOL Bank/Cornea Bank Manger (BPS-17)	1	1	132,000		118,000	
M098-M	Medical Officer (BPS-17)	8	8	1,000,000		1,100,000	
O040-F	Optometrist (BPS-17)		3			366,000	
O040-M	Optometrist (BPS-17)	5		613,000			
O044-M	Orthoptist (BPS-17)	2	2	246,000		244,000	
O074-F	Ophthalmic Technologist (BPS-17)		1			122,000	
O074-M	Ophthalmic Technologist (BPS-17)	4	2	492,000		244,000	
P045-F	Pharmacist (BPS-17)	2	1	298,000		158,000	
O075-M	Optician (BPS-16)	2	1	186,000		76,000	
R101	Refractionist (BPS-16)		106			7,755,000	
R101-M	Refractionist (BPS-16)	4	4	300,000		325,000	
S212-M	Statistician (BPS-16)	1	1	76,000		76,000	
A01105	Qualification Pay			30,000		15,000	
A01150	Others				5,068,000		
A011-2	TOTAL PAY OF OTHER STAFF	88	332	4,507,000	2,332,000	15,698,000	
A01151	Total Basic Pay of Other Staff	88	332	4,507,000		15,698,000	
L151-F	Low Vision Councilor (BPS-15)	2		130,000			
L151-M	Low Vision Councilor (BPS-15)		1			85,000	
P139-M	Private Secretary (BPS-15)	2	1	160,000		85,000	
A007-M	Account Assistant (BPS-14)	1		66,000			
A334-M	Accountant (BPS-14)	1	1	66,000		70,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME			2009-2010	2010-2011	ESTIMATES	ESTIMATES	BUDGET
					2009-2010	2009-2010	FORECAST
							2011-2012
							FORECAST
							2012-2013
					Rs	Rs	Rs
							Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
C233-MComputer Operator	(BPS-12)	6	5	347,000			300,000
S216-M Stenographer	(BPS-12)	2	1	108,000			58,000
A531-MAccommodation Supervisor	(BPS-11)	2	1	122,000			64,000
B037-MBio-Medical Technicians	(BPS-11)	2	1	122,000			64,000
I069-M IOL Bank Assistant	(BPS-11)	2	1	122,000			64,000
I070-M Instrument Assistant	(BPS-11)	2	1	122,000			64,000
L066-F Librarian	(BPS-11)	4	2	244,000			128,000
P291-M Pharmacy Assistant	(BPS-11)	1	1	61,000			64,000
S291-M Supervising Assistant	(BPS-11)	1		61,000			
W103-M Wet Lab Assistant	(BPS-11)	2	1	122,000			64,000
M264-M Microbiology Techncian	(BPS-09)	1	1	47,000			59,000
O073-MOphthalmic Technician	(BPS-09)	4	286	189,000			13,173,000
P292-F Paediatric Ophthalmic Assistant	(BPS-09)	2	1	112,000			59,000
P292-M Paediatric Ophthalmic Assistant	(BPS-09)	2	1	112,000			59,000
E034-MElectrician	(BPS-07)	1	1	51,000			53,000
L068-MLibrary Assistant	(BPS-07)	2	1	102,000			53,000
P166-M Projectionist	(BPS-07)	4	2	202,000			105,000
S250-M Store Keeper	(BPS-07)	2	1	102,000			53,000
T036-F Telephone Operator	(BPS-07)	2	1	102,000			53,000
D186-MDriver	(BPS-05)	4		160,000			
L074-MLift Operator	(BPS-05)	4	2	196,000			101,000
R021-F Receptionist	(BPS-05)	2	1	94,000			49,000
D186-MDriver	(BPS-04)	1	4	40,000			209,000
E034-MElectrician	(BPS-04)	1		51,000			
P005-M Packer	(BPS-03)	2	1	80,000			41,000
S059-M Security Guard	(BPS-03)	6	3	266,000			137,000
M019-M Mali	(BPS-02)	1	1	42,000			43,000
N006-MNaib Qasid	(BPS-02)	2	2	84,000			86,000
S311-M Sanitary Worker	(BPS-02)	6	6	248,000			255,000
M019-M Mali	(BPS-01)	1		42,000			
N006-MNaib Qasid	(BPS-01)	2		84,000			
S311-M Sanitary Worker	(BPS-01)	6		248,000			
A01170 Others						2,332,000	
A012 TOTAL ALLOWANCES				17,554,000	9,973,000	37,311,000	
A012-1 TOTAL REGULAR ALLOWANCES				16,668,000	9,823,000	36,961,000	
A01202 House Rent Allowance				6,550,000		10,663,000	
A01203 Conveyance Allowance				3,300,000		8,382,000	
A01205 Dearness Allowance				700,000		479,000	
A01208 Dress Allowance				12,000		8,000	
A01209 Special Additional Allowance				100,000		130,000	
A0120P Adhoc Relief 2009						5,542,000	
A01217 Medical Allowance				388,000		2,658,000	
A01224 Entertainment Allowance				12,000		6,000	
A01226 Computer Allowance				54,000		45,000	
A01244 Adhoc Relief				208,000		270,000	
A01251 Mess Allowance				24,000		15,000	
A01252 Non Practising Allowance				912,000		648,000	
A01262 Special Relief Allowance				208,000		270,000	
A01270 Others				4,200,000	9,823,000	7,845,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees				4,200,000		7,845,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			886,000	150,000	350,000	
A01273	Honoraria			286,000	50,000	50,000	
A01274	Medical Charges			600,000	100,000	300,000	
A03	TOTAL OPERATING EXPENSES				11,670,000	11,996,000	13,555,000
A032	TOTAL COMMUNICATIONS				184,000	194,000	
A03201	Postage and Telegraph				23,000	24,000	
A03202	Telephone and Trunk Call				161,000	170,000	
A033	TOTAL UTILITIES				1,140,000	1,380,000	
A03303	Electricity				1,140,000	1,380,000	
A034	TOTAL OCCUPANCY COSTS				9,000	5,000	
A03407	Rates and Taxes				9,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION				645,000	652,000	
A03805	Travelling Allowance				142,000	100,000	
A03806	Transportation of Goods				2,000	1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000	550,000	
A03808	Conveyance Charges				1,000	1,000	
A039	TOTAL GENERAL				9,692,000	9,765,000	
A03901	Stationery				570,000	600,000	
A03902	Printing and Publication				475,000	500,000	
A03903	Conference/Seminars/Workshops/ Symposia				95,000	1,000	
A03905	Newspapers Periodicals and Books				230,000	266,000	
A03906	Uniforms and Protective Clothing				26,000	20,000	
A03907	Advertising & Publicity				237,000	250,000	
A03918	Exhibitions, Fairs & Other National Celebrations				5,000	1,000	
A03927	Purchase of drug and medicines				7,294,000	7,327,000	
A03970	Others				760,000	800,000	
001	Others					800,000	
A09	TOTAL PHYSICAL ASSETS				8,570,000	5,500,000	5,830,000
A092	TOTAL COMPUTER EQUIPMENT				475,000	400,000	
A09203	I.T. Equipment				475,000	400,000	
A095	TOTAL PURCHASE OF TRANSPORT				8,000,000		
A09501	Transport				8,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY					5,000,000	
A09601	Plant and Machinery					5,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				95,000	100,000	
A09701	Purchase of Fruniture and Fixture				95,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE				1,473,000	700,000	735,000
A130	TOTAL TRANSPORT				150,000	150,000	
A13001	Transport				150,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT				285,000	300,000	
A13101	Machinery and Equipment				285,000	300,000	
A132	TOTAL FURNITURE AND FIXTURE				48,000	50,000	
A13201	Furniture and Fixture				48,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				990,000	200,000	
A13301	Office Buildings				990,000	200,000	
Punjab Institute of Preventive Ophthalmology Lahore(LE4096)				33,690,000	39,086,000	87,322,000	99,615,000
							113,036,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
MP4005 Nishtar Hospital/Nishtar Medical College Multan (MN4005)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			655,809,000	661,376,000	696,700,000	773,337,000
A011 TOTAL PAY			348,032,000	351,608,000	339,491,000	
A011-1 TOTAL PAY OF OFFICERS			231,505,000	234,805,000	230,875,000	
A01102 Personal pay			4,000		1,205,000	
A01103 Special Pay			5,328,000		5,216,000	
A01104 Technical pay			1,684,000		1,320,000	
A01105 Qualification Pay			12,000			
A01150 Others			224,477,000	234,805,000	223,134,000	
002 Pay of Officers			224,477,000		223,134,000	
A011-2 TOTAL PAY OF OTHER STAFF			116,527,000	116,803,000	108,616,000	
A01153 Special Pay			2,003,000		2,613,000	
A01170 Others			114,524,000	116,803,000	106,003,000	
002 Pay of Staff			114,524,000		106,003,000	
A012 TOTAL ALLOWANCES			307,777,000	309,768,000	357,209,000	
A012-1 TOTAL REGULAR ALLOWANCES			298,405,000	300,446,000	339,027,000	
A01201 Senior Post Allowance			746,000		594,000	
A01202 House Rent Allowance			94,890,000		83,650,500	
A01203 Conveyance Allowance			44,567,000		40,532,500	
A01205 Dearness Allowance			26,479,000		27,441,000	
A01208 Dress Allowance			2,033,000		1,383,000	
A01209 Special Additional Allowance			10,850,000		10,851,000	
A0120D Integrated Allowance			917,000		1,166,000	
A0120P Adhoc Relief 2009					53,983,000	
A01217 Medical Allowance			9,186,000		9,717,000	
A01224 Entertainment Allowance			1,117,000		1,093,000	
A01226 Computer Allowance			45,000		27,000	
A01236 Deputation Allowance			52,000		54,000	
A01244 Adhoc Relief			21,332,000		21,836,000	
A01251 Mess Allowance			2,996,000		2,622,000	
A01252 Non Practising Allowance			14,794,000		18,912,000	
A01254 Anaesthesia Allowance			5,760,000		6,660,000	
A01256 Special Adhoc Relief Allowance			21,329,000		21,833,000	
A01267 Warden/Boarding Allowance					2,000	
A01269 Basic Science Allowance			16,538,000		14,820,000	
A01270 Others			24,774,000	300,446,000	21,850,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			24,774,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			9,372,000	9,322,000	18,182,000	
A01273 Honoraria			1,372,000	1,322,000	2,222,000	
A01274 Medical Charges			1,000,000	1,000,000	1,460,000	
A01277 Contingent Paid Staff			7,000,000	7,000,000	14,500,000	
A03 TOTAL OPERATING EXPENSES			604,228,000	588,847,000	637,630,000	783,275,000
A031 TOTAL FEES			200,000	190,000	220,000	
A03102 Legal fees			200,000	190,000	220,000	
A032 TOTAL COMMUNICATIONS			1,562,000	1,350,000	1,562,000	
A03201 Postage and Telegraph			202,000	192,000	202,000	
A03202 Telephone and Trunk Call			1,200,000	1,140,000	1,200,000	
A03204 Electronic Communication			15,000		15,000	
A03205 Courier and Pilot Service			145,000	18,000	145,000	
A03201 Postage and Telegraph			100,000	150,000	202,000	
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000	
A033 TOTAL UTILITIES			117,145,000	130,922,000	146,385,000	
A03301 Gas			15,000,000	12,010,000	14,300,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A03302	Water			2,100,000	1,900,000	2,050,000	
A03303	Electricity			100,000,000	117,000,000	130,000,000	
001	Electricity			100,000,000			
A03304	Hot and Cold Weather Charges			45,000	12,000	35,000	
A034	TOTAL OCCUPANCY COSTS			135,000	38,000	121,000	
A03407	Rates and Taxes			135,000	38,000	121,000	
A036	TOTAL MOTOR VEHICLES			65,000	4,000	72,000	
A03603	Registration			65,000	4,000	72,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			10,000		10,000	
A03702	Management			10,000		10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			5,980,000	8,405,000	9,987,000	
A03805	Travelling Allowance			1,500,000	1,425,000	1,649,000	
A03806	Transportation of Goods			80,000	1,000	88,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,150,000	6,942,000	8,000,000	
A03825	Travelling allowance			250,000	37,000	250,000	
A039	TOTAL GENERAL			479,131,000	447,938,000	479,273,000	
A03901	Stationery			2,000,000	1,900,000	2,199,000	
A03902	Printing and Publication			3,000,000	2,755,000	2,780,000	
001	Printing and Publications			3,000,000			
A03903	Conference/Seminars/Workshops/ Symposia			350,000	190,000	385,000	
A03905	Newspapers Periodicals and Books			2,500,000	611,000	2,120,000	
001	News Papers, Periodicals & Books			2,500,000			
A03906	Uniforms and Protective Clothing			20,000	19,000	22,000	
A03907	Advertising & Publicity			1,000,000	902,000	1,075,000	
001	Advertising & Publicity			1,000,000			
A03915	Payments to Govt. Deptt. for Service Rendered			500,000	475,000	550,000	
A03917	Law Charges			160,000	82,000	176,000	
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	97,000	250,000	
A03919	Payments to Others for Service Rendered			700,000	665,000	770,000	
A03927	Purchase of drug and medicines			433,000,000	409,450,000	433,300,000	
A03942	Cost of Other Stores			25,950,000	24,463,000	25,855,000	
001	Cost of Other Stores			25,950,000			
A03955	Computer Stationary			700,000	608,000	635,000	
A03970	Others			9,001,000	5,721,000	9,156,000	
001	Others			5,500,000	2,680,000	5,000	
008	Bedding & Clothing			2,000,000	1,900,000		
009	X-Ray Films			1,500,000	1,140,000		
010	Diet Charges			1,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				10,815,000	3,000,000	3,000,000
A052	TOTAL GRANTS-DOMESTIC				10,815,000	3,000,000	
A05270	To Others				10,815,000	3,000,000	
A06	TOTAL TRANSFERS			174,098,000	177,885,000	190,187,000	203,500,000
A061	TOTAL SCHOLARSHIP			173,848,000	177,847,000	189,987,000	219,780,000
A06101	Merit			100,000	95,000	131,515,000	
A06102	Others			173,678,000	177,751,000	58,422,000	
001	Others			173,678,000			

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A06103	Cash Awards			70,000	1,000	50,000	
A063	TOTAL ENTERTAINMENT & GIFTS			250,000	38,000	200,000	
A06301	Entertainments & Gifts			250,000	38,000	200,000	
001	Entertainment & Gifts			250,000			
A09	TOTAL PHYSICAL ASSETS			84,400,000	116,701,000	69,710,000	73,893,000
A092	TOTAL COMPUTER EQUIPMENT			2,250,000	542,000	1,230,000	78,327,000
A09201	Hardware			1,600,000	445,000	680,000	
A09202	Software			500,000	5,000	400,000	
A09203	I.T. Equipment			150,000	92,000	150,000	
A063	TOTAL ENTERTAINMENT & GIFTS			500,000	500,000	250,000	
A06301	Entertainments & Gifts			500,000	500,000	250,000	
001	Entertainment & Gifts			500,000	500,000	250,000	
A06402	Contribution/transfer to reserve fund			23,965,000	8,855,000		
A09	TOTAL PHYSICAL ASSETS			100,100,000	229,600,000	84,400,000	
A092	TOTAL COMPUTER EQUIPMENT			1,600,000	1,600,000	2,250,000	
A09201	Hardware			1,000,000	1,000,000	1,600,000	
A09202	Software			500,000	500,000	500,000	
A09203	I.T. Equipment			100,000	100,000	150,000	
A094	TOTAL OTHER STORES AND STOCKS			66,150,000	45,448,000	50,950,000	
A09404	Medical And Laboratory Equipment			60,000,000	44,980,000	47,550,000	
A09408	Generic Consumable			6,150,000	468,000	3,400,000	
A095	TOTAL PURCHASE OF TRANSPORT			1,500,000	7,505,000	1,650,000	
A09501	Transport			1,500,000	7,505,000	1,650,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			10,000,000	59,500,000	11,020,000	
A09601	Plant and Machinery			10,000,000	59,500,000	11,020,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			4,000,000	3,705,000	4,410,000	
A09701	Purchase of Frurniture and Fixture			4,000,000	3,705,000	4,410,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			500,000	1,000	450,000	
A09802	Purchase of other assets-others			500,000	1,000	450,000	
A13	TOTAL REPAIRS AND MAINTENANCE			35,520,000	26,014,000	35,577,000	36,644,000
A130	TOTAL TRANSPORT			2,500,000	2,080,000	2,350,000	38,110,000
A13001	Transport			2,500,000	2,080,000	2,350,000	
A131	TOTAL MACHINERY AND EQUIPMENT			15,000,000	8,027,000	13,600,000	
A13101	Machinery and Equipment			15,000,000	8,027,000	13,600,000	
A132	TOTAL FURNITURE AND FIXTURE			1,200,000	293,000	1,150,000	
A13201	Furniture and Fixture			1,200,000	293,000	1,150,000	
A133	TOTAL BUILDINGS AND STRUCTURE			16,000,000	15,200,000	17,600,000	
A13301	Office Buildings			12,500,000	11,875,000	13,750,000	
001	Office Buildings			12,500,000			
A13302	Residential Buildings			3,500,000	3,325,000	3,850,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A136	TOTAL ROADS, HIGHWAYS AND			250,000	238,000	275,000	
	BRIDGES						
A13602	Other roads			250,000	238,000	275,000	
A137	TOTAL COMPUTER EQUIPMENT			370,000	76,000	382,000	
A13701	Hardware			250,000	47,000	250,000	
A13702	Software			30,000	28,000	33,000	
A13703	I.T. Equipment			90,000	1,000	99,000	
A138	TOTAL GENERAL			200,000	100,000	220,000	
A13801	Maintenance of Gardens			200,000	100,000	220,000	
Nishtar Hospital/Nishtar Medical College Multan (MN4005)				1,554,055,000	1,581,638,000	1,632,804,000	1,873,649,000
							2,126,120,000

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
MP4009 Multan Institute of Cardiology Multan (MN4009)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			144,371,000	138,096,000	195,648,000	215,213,000
A011 TOTAL PAY			63,636,000	62,136,000	81,167,000	
A011-1 TOTAL PAY OF OFFICERS			46,715,000	45,215,000	56,672,500	
A01150 Others			46,715,000	45,215,000	56,672,500	
002 Pay of Officers			46,715,000		3,812,500	
A011-2 TOTAL PAY OF OTHER STAFF			16,921,000	16,921,000	24,494,500	
A01170 Others			16,921,000	16,921,000	24,494,500	
002 Pay of Staff			16,921,000		7,517,500	
A012 TOTAL ALLOWANCES			80,735,000	75,960,000	114,481,000	
A012-1 TOTAL REGULAR ALLOWANCES			75,905,000	70,760,000	109,181,000	
A01201 Senior Post Allowance			120,000		106,000	
A01202 House Rent Allowance			24,102,000		30,931,000	
A01203 Conveyance Allowance			14,729,000		17,971,000	
A01205 Dearness Allowance			1,934,000		1,472,000	
A01208 Dress Allowance			770,000		781,000	
A01209 Special Additional Allowance			279,000		314,000	
A0120D Integrated Allowance					104,000	
A0120P Adhoc Relief 2009					16,317,000	
A01216 Qualification Allowance			35,000		5,000	
A01217 Medical Allowance			2,130,000		4,554,000	
A01224 Entertainment Allowance			137,000		142,000	
A01226 Computer Allowance			72,000		198,000	
A01236 Deputation Allowance			94,000		102,000	
A01239 Special Allowance			4,020,000		3,900,000	
A01244 Adhoc Relief			933,000		1,712,500	
A01251 Mess Allowance			1,284,000		1,374,000	
A01252 Non Practising Allowance			6,936,000		8,584,000	
A01253 Science Teaching Allowance					457,000	
A01254 Anaesthesia Allowance			900,000		2,548,500	
A01256 Special Adhoc Relief Allowance			933,000		664,000	
A01262 Special Relief Allowance					1,020,000	
A01269 Basic Science Allowance			300,000			
A01270 Others			16,197,000	70,760,000	15,924,000	
001 Others			200,000		2,978,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			15,997,000		12,829,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,830,000	5,200,000	5,300,000	
A01271 Overtime Allowance			100,000	100,000	100,000	
A01273 Honoraria			200,000	200,000	400,000	
A01274 Medical Charges			1,000,000	1,000,000	1,000,000	
A01277 Contingent Paid Staff			3,500,000	3,900,000	3,800,000	
A01278 Leave Salary			30,000			
A03 TOTAL OPERATING EXPENSES			202,540,000	195,088,000	241,929,000	270,960,000
A032 TOTAL COMMUNICATIONS			770,000	731,000	780,000	
A03201 Postage and Telegraph			60,000	57,000		
A03202 Telephone and Trunk Call			600,000	570,000	660,000	
A03205 Courier and Pilot Service			110,000	104,000	120,000	
A033 TOTAL UTILITIES			30,310,000	31,670,000	32,926,000	
A03301 Gas			4,160,000	6,952,000	4,576,000	
A03302 Water			440,000	293,000	350,000	
A03303 Electricity			25,600,000	24,320,000	28,000,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
001	Electricity			25,600,000			
A03304	Hot and Cold Weather Charges			110,000	105,000		
A034	TOTAL OCCUPANCY COSTS			1,220,000	459,000	1,200,000	
A03407	Rates and Taxes			220,000	209,000	200,000	
A03410	Security			1,000,000	250,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			5,310,000	4,544,000	4,355,000	
A03805	Travelling Allowance			1,650,000	1,067,000	1,800,000	
A03806	Transportation of Goods			550,000	523,000	55,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	2,850,000	2,500,000	
A03808	Conveyance Charges			110,000	104,000		
A039	TOTAL GENERAL			164,930,000	157,684,000	202,668,000	
A03901	Stationery			1,100,000	1,045,000	1,210,000	
A03902	Printing and Publication			600,000	570,000	660,000	
001	Printing and Publications			600,000			
A03903	Conference/Seminars/Workshops/ Symposia			200,000	190,000	220,000	
A03905	Newspapers Periodicals and Books			500,000	475,000	550,000	
001	News Papers, Periodicals & Books			500,000			
A03906	Uniforms and Protective Clothing			600,000	570,000	660,000	
A03907	Advertising & Publicity			500,000	475,000	550,000	
001	Advertising & Publicity			500,000			
A03915	Payments to Govt. Deptt. for Service Rendered			330,000	313,000	350,000	
A03917	Law Charges			220,000	209,000	242,000	
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	105,000	121,000	
A03919	Payments to Others for Service Rendered			550,000	523,000	605,000	
A03927	Purchase of drug and medicines			60,000,000	57,000,000	24,500,000	
A03942	Cost of Other Stores			220,000	209,000		
001	Cost of Other Stores			220,000			
A03950	HIV AID - Drugs and Medical Supplies			90,000,000	85,500,000		
A03970	Others			10,000,000	10,500,000	173,000,000	
001	Others			10,000,000	10,500,000	10,000,000	
034	Disposable Items					163,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			200,000	5,000		
A041	TOTAL PENSION			200,000	5,000		
A04170	Others			200,000	5,000		
A06	TOTAL TRANSFERS			300,000	2,647,000	4,350,000	4,698,000
A061	TOTAL SCHOLARSHIP				2,362,000	4,050,000	
A06102	Others				2,362,000	4,050,000	
A063	TOTAL ENTERTAINMENT & GIFTS			300,000	285,000	300,000	
A06301	Entertainments & Gifts			300,000	285,000	300,000	
001	Entertainment & Gifts			300,000			
A09	TOTAL PHYSICAL ASSETS			19,000,000	15,350,000	9,000,000	9,540,000
A095	TOTAL PURCHASE OF TRANSPORT			3,000,000	150,000		10,112,000
A09501	Transport			3,000,000	150,000		

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				2012-2013			2012-2013
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A096	TOTAL PURCHASE OF PLANT & MACHINERY			13,000,000	12,350,000	6,000,000	
A09601	Plant and Machinery			13,000,000	12,350,000	6,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			3,000,000	2,850,000	3,000,000	
A09701	Purchase of Frurniture and Fixture			3,000,000	2,850,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			8,685,000	8,251,000	9,413,000	9,790,000
A130	TOTAL TRANSPORT			550,000	523,000	600,000	10,182,000
A13001	Transport			550,000	523,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT			5,500,000	5,225,000	6,000,000	
A13101	Machinery and Equipment			5,500,000	5,225,000	6,000,000	
A132	TOTAL FURNITURE AND FIXTURE			220,000	209,000	242,000	
A13201	Furniture and Fixture			220,000	209,000	242,000	
A133	TOTAL BUILDINGS AND STRUCTURE			2,115,000	2,009,000	2,271,000	
A13301	Office Buildings			1,610,000	1,529,000	1,771,000	
A13302	Residential Buildings			505,000	480,000	500,000	
A138	TOTAL GENERAL			300,000	285,000	300,000	
A13801	Maintenance of Gardens			300,000	285,000	300,000	
Multan Institute of Cardiology Multan (MN4009)				375,096,000	359,437,000	460,340,000	510,201,000
							570,996,000

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073101 GEENRAL HEALTH SERVICES											
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET	
				2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST	
						2009-2010	2009-2010	2010-2011	2011-2012	2012-2013	
						Rs	Rs	Rs	Rs	Rs	
07 HEALTH											
073 HEALTH SERVICES											
0731 GEENRAL HEALTH SERVICES											
073101 GEENRAL HEALTH SERVICES											
MP4010 Children's Complex Multan Phase-II (MN4010)											
A01	TOTAL EMPLOYEES RELATED EXPENSES.						124,687,000	112,312,000	147,076,000	164,725,000	184,492,000
A011	TOTAL PAY				727	725	68,807,000	52,307,000	70,031,000		
A011-1	TOTAL PAY OF OFFICERS				365	363	52,525,000	34,525,000	54,052,990		
A01101	Total Basic Pay of Officers				365	363	52,525,000		54,052,990		
H100-M	House Officer	(Special)	8				1,728,000				
H124-M	House Officer	(Special)	24	32			3,373,000		6,912,000		
P302-M	PGRs	(Special)	30	30			8,100,000		8,100,000		
P154-M	Professor	(BPS-20)	2	2			723,000		741,480		
A294-M	Associate Professor	(BPS-19)	2	2			565,000		577,150		
M106-M	Medical Superintendent	(BPS-19)	1	1			382,000		393,300		
P007-M	Paediatrician	(BPS-19)	1	1			405,000		241,980		
A067-M	Anesthetist	(BPS-18)	4	4			720,000		731,280		
A245-M	Assistant Professor	(BPS-18)	20	20			4,291,000		4,725,420		
A310-M	Audiologist	(BPS-18)	1	1			160,000		160,500		
C373-M	Chest Specialist	(BPS-18)	2				343,000				
D035-M	Dental Surgeon	(BPS-18)	1	1			328,000		339,060		
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3			649,000		877,680		
N043-F	Nursing Superintendent	(BPS-18)	1	1			294,000		305,580		
P179-M	Psychologist	(BPS-18)	1	1			205,000		171,660		
R006-M	Radiologist	(BPS-18)	1	1			361,000		372,540		
S110-M	Senior Registrar	(BPS-18)	12	12			2,205,000		2,149,360		
B115-M	Bio Medical Engineer	(BPS-17)	1	1			158,000		167,040		
H046-F	Head Nurse	(BPS-17)	8	8			980,000		1,034,400		
L066-M	Librarian	(BPS-17)	1	1			132,000		140,400		
M098-M	Medical Officer	(BPS-17)	60	60			8,302,000		8,981,100		
P045-M	Pharmacist	(BPS-17)	2	2			299,000		307,440		
P060-M	Physiotherapist	(BPS-17)	1	1			132,000		175,920		
R006-M	Radiologist	(BPS-17)		4					650,400		
R036-M	Registrar	(BPS-17)	10	10			3,949,000		1,350,720		
R066-M	Resident Medical Officer	(BPS-17)	4				633,000				
S176-M	Social Welfare Officer	(BPS-17)	2	2			299,000		316,400		
S193-M	Speech Therapist	(BPS-17)	1	1			132,000		140,400		
A233-M	Assistant Physiotherapist	(BPS-16)	1	1			81,000		86,820		
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1			76,000		75,540		
C265-M	Charge Nurse	(BPS-16)	153	153			11,945,000		13,221,900		
H046-F	Head Nurse	(BPS-16)	2	2			272,000		280,800		
M108-M	Medical Technologist	(BPS-16)	2	2			151,000		162,360		
S247-M	Store Superintendent	(BPS-16)	1	1			76,000		86,820		
S282-M	Superintendent	(BPS-16)	1	1			76,000		75,540		
A01150	Others							34,525,000			
A011-2	TOTAL PAY OF OTHER STAFF				362	362	16,282,000	17,782,000	15,978,010		
A01151	Total Basic Pay of Other Staff				362	362	16,282,000		15,978,010		
C173-M	Computer Operator	(BPS-12)	8	8			467,000		483,180		
S216-M	Stenographer	(BPS-12)		1					91,320		
s216-M		(BPS-12)	1				88,000				
B037-M	Bio-Medical Technicians	(BPS-11)	2	2			109,000		115,260		
D099-M	Dietician	(BPS-11)		1					80,730		
R021-M	Receptionist	(BPS-11)		3					199,290		
T099-M	Tubewell Driver G-Ii	(BPS-11)	1				77,000				
r021-M		(BPS-11)	3				190,000				
A061-M	Almoner	(BPS-09)	1	1			53,000		55,500		

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
C293-MC.T. Scane Technician	(BPS-09)	2	2	105,000		111,000	
D099-MDietician	(BPS-09)	1	1	40,000		47,220	
D272-MDental Lab Technician	(BPS-09)	1	1	40,000		49,980	
L012-MLaboratory Technician	(BPS-09)		8			413,640	
R127-MRespiratory Technician	(BPS-09)	1	1	40,000		49,980	
S078-M Senior Clerk	(BPS-09)		1			58,260	
I012-M	(BPS-09)	8		403,000			
s078-M	(BPS-09)	1		56,000			
S020-M Sanitary Inspector	(BPS-08)		2			123,240	
s020-M	(BPS-08)	2		118,000			
J019-M Junior Clerk	(BPS-07)		4			196,800	
T036-MTelephone Operator	(BPS-07)		4			203,640	
j019-M	(BPS-07)	4		186,000			
t036-M	(BPS-07)	4		196,000			
A003-MA.I. Supervisor	(BPS-06)		3			141,330	
A065-MAnesthesia Assistant	(BPS-06)	8	8	356,000		360,780	
A450-MAssistant Audiologist	(BPS-06)	1	1	63,000		42,210	
A554-MAsstt. Speech Therapist	(BPS-06)	1	1	44,000		44,310	
D014-MDark Room Assistant	(BPS-06)	3		139,000			
D030-MDental Assistant	(BPS-06)	1	1	42,000		44,310	
D137-MDispenser	(BPS-06)		4			202,440	
D174-MDresser	(BPS-06)	6	6	273,000		286,860	
E003-ME.C.G. Technician	(BPS-06)		2			88,620	
E004-ME.E.G. Technician	(BPS-06)	1	1	49,000		50,610	
L068-MLibrary Assistant	(BPS-06)	1	1	45,000		48,510	
N063-MNaphrology Technician	(BPS-06)	1	1	42,000		44,310	
O023-MOperation Theatre Assistant	(BPS-06)		8			394,380	
P061-M Physiotherapist Aid	(BPS-06)	2	2	83,000		91,000	
R005-MRadiographer	(BPS-06)		4			189,840	
S250-M Store Keeper	(BPS-06)	3	3	143,000		149,730	
T028-MTechnician	(BPS-06)	3	3	43,000		143,430	
X005-MX-Ray Technician	(BPS-06)	2	2	43,000		84,420	
d137-M	(BPS-06)	4		194,000			
e003-M	(BPS-06)	5		174,000			
o023-M	(BPS-06)	8		377,000			
r005-M	(BPS-06)	4		187,000			
A060-MAir-conditioning Mechanic	(BPS-05)	2	2	86,000		89,760	
A318-MAuto Clave Machine Operator	(BPS-05)	4	4	189,000		206,400	
D014-MDark Room Assistant	(BPS-05)		3			141,360	
D186-MDriver	(BPS-05)	4	4	179,000		184,080	
E034-MElectrician	(BPS-05)		4			169,920	
L003-MLaboratory Assistant	(BPS-05)	7	7	307,000		319,920	
X001-MX-Ray Assistant	(BPS-05)	2	2	99,000		105,120	
e034-M	(BPS-05)	4		164,000			
B066-MBook Binder	(BPS-03)	1	1	39,000		41,280	
C193-MCook	(BPS-03)		2			81,120	
L006-MLaboratory Attendant	(BPS-03)		4			165,480	
L069-MLibrary Attendant	(BPS-03)	1	1	39,000		38,400	
O025-MOperation Theatre	(BPS-03)	4	4	166,000		171,900	

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073101 GEENRAL HEALTH SERVICES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0731 GEENRAL HEALTH SERVICES									
073101 GEENRAL HEALTH SERVICES									
Attendant									
O061-MOPD Attendant	(BPS-03)	2	2	87,000		89,340			
P005-M Packer	(BPS-03)	1		40,000					
S236-M Store Attendant	(BPS-03)	3	3	120,000		119,160			
T005-MTailor Master	(BPS-03)		1			41,280			
X002-MX-Ray Attendant	(BPS-03)	2	2	80,000		76,440			
c193-M	(BPS-03)	2		80,000					
I006-M	(BPS-03)	4		169,000					
A324-F Ayas	(BPS-02)	36	36	1,383,000		1,516,320			
B015-MBearer	(BPS-02)	12	12	522,000		533,040			
C027-MCarpenter	(BPS-02)		1			38,220			
C112-MChowkidar	(BPS-02)		16			657,060			
D003-MDaftri	(BPS-02)	2	2	76,000		78,840			
D031-MDental Attendant	(BPS-02)	1	1	38,000		39,420			
H041-MHead Mali	(BPS-02)	1	1	38,000		37,020			
L006-MLaboratory Attendant	(BPS-02)		4			155,280			
N006-MNaib Qasid	(BPS-02)		7			287,940			
O025-MOperation Theatre	(BPS-02)	4	4	153,000		155,280			
Attendant									
O061-MOPD Attendant	(BPS-02)	4	4	153,000		157,680			
P009-M Painter	(BPS-02)		1			39,420			
P095-M Plumber	(BPS-02)		2			76,440			
S311-M Sanitary Worker	(BPS-02)	27	27	1,183,000		1,213,140			
W003-M Ward Attendant	(BPS-02)	24	24	866,000		994,560			
W034-M Welder	(BPS-02)		1			39,420			
c027-M	(BPS-02)	1		37,000					
c112-M	(BPS-02)	16		1,625,000					
I006-M	(BPS-02)	6		235,000					
n006-M	(BPS-02)	5		196,000					
p009-M	(BPS-02)	1		38,000					
p095-M	(BPS-02)	2		74,000					
w034-M	(BPS-02)	1		38,000					
C112-MChowkidar	(BPS-01)		10			383,400			
H076-MHelper	(BPS-01)	2	2	72,000		74,520			
M019-M Mali	(BPS-01)	4	4	149,000		153,360			
N006-MNaib Qasid	(BPS-01)		4			153,600			
S146-M Sewerman	(BPS-01)		2			74,520			
S311-M Sanitary Worker	(BPS-01)	47	47	2,026,000		1,898,340			
W003-M Ward Attendant	(BPS-01)	7	7	260,000		268,380			
W011-M Ward Servant	(BPS-01)	6	6	217,000		225,720			
c112-M	(BPS-01)	10		372,000					
n006-M	(BPS-01)	4		149,000					
s146-M	(BPS-01)	2		73,000					
A01170	Others					17,782,000			
A012	TOTAL ALLOWANCES			55,880,000	60,005,000	77,045,000			
A012-1	TOTAL REGULAR ALLOWANCES			55,730,000	59,755,000	76,795,000			
A01201	Senior Post Allowance			26,000		26,400			
A01202	House Rent Allowance			16,457,000		19,851,276			
037				93,000					
A01203	Conveyance Allowance			9,726,000		11,267,260			
A01205	Dearness Allowance			2,944,000		2,628,876			
A01208	Dress Allowance			397,000		422,600			

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
A01209 Special Additional Allowance			369,000		335,626	
A0120D Integrated Allowance			270,000		217,600	
A0120P Adhoc Relief 2009					11,097,874	
A01211 Hill Allowance			5,000			
A01217 Medical Allowance			2,184,000		3,114,000	
A01224 Entertainment Allowance			38,000		38,400	
A01226 Computer Allowance			99,000		108,000	
A01244 Adhoc Relief					1,381,816	
A01251 Mess Allowance			654,000		684,000	
A01252 Non Practising Allowance			3,460,000		4,584,000	
A01254 Anaesthesia Allowance			1,873,000		1,944,000	
A01256 Special Adhoc Relief Allowance			1,562,000		1,381,816	
A01262 Special Relief Allowance			1,562,000		3,367,520	
A01270 Others			14,104,000	59,755,000	14,343,936	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,773,000		12,189,216	
038 Emergency Allowance			2,331,000		2,154,720	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	250,000	250,000	
A01273 Honoraria			50,000	50,000	50,000	
A01274 Medical Charges			100,000	200,000	200,000	
A03 TOTAL OPERATING EXPENSES			90,530,000	91,164,000	92,935,000	105,946,000
A032 TOTAL COMMUNICATIONS			325,000	229,000	275,000	
A03201 Postage and Telegraph			25,000	24,000	25,000	
A03202 Telephone and Trunk Call			300,000	205,000	250,000	
A033 TOTAL UTILITIES			5,625,000	9,344,000	6,116,000	
A03301 Gas			500,000	1,475,000	523,000	
A03302 Water			100,000	95,000	105,000	
A03303 Electricity			5,000,000	7,750,000	5,463,000	
A03304 Hot and Cold Weather Charges			25,000	24,000	25,000	
A034 TOTAL OCCUPANCY COSTS			10,000		10,000	
A03407 Rates and Taxes			10,000		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			5,300,000	4,979,000	6,020,000	
A03805 Travelling Allowance			500,000	475,000	500,000	
A03806 Transportation of Goods					20,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,740,000	4,503,000	5,500,000	
A03826 Transportation of Goods			60,000	1,000		
A039 TOTAL GENERAL			79,270,000	76,612,000	80,514,000	
A03901 Stationery			1,020,000	969,000	1,040,000	
A03902 Printing and Publication			570,000	541,000	576,000	
001 Printing and Publications			570,000			
A03905 Newspapers Periodicals and Books			60,000	57,000	63,000	
001 News Papers, Periodicals & Books			60,000			
A03906 Uniforms and Protective Clothing			105,000	100,000	115,000	
A03907 Advertising & Publicity			250,000	337,000	260,000	
001 Advertising & Publicity			250,000			
A03917 Law Charges			50,000		50,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	48,000	50,000	
A03919 Payments to Others for Service Rendered			50,000		50,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A03927	Purchase of drug and medicines			56,340,000	53,523,000	56,500,000	
A03942	Cost of Other Stores			8,510,000	10,085,000	8,893,000	
001	Cost of Other Stores			8,510,000			
A03970	Others			12,265,000	10,952,000	12,917,000	
001	Others			10,450,000	9,127,000	12,917,000	
008	Bedding & Clothing			610,000	580,000		
009	X-Ray Films			400,000	380,000		
010	Diet Charges			505,000	580,000		
034	Disposable Items			300,000	285,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				2,400,000	2,400,000	2,400,000
A052	TOTAL GRANTS-DOMESTIC				2,400,000	2,400,000	
A05270	To Others				2,400,000	2,400,000	
001	Others					2,400,000	
A09	TOTAL PHYSICAL ASSETS			230,000	218,000	240,000	250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			130,000	123,000	135,000	
A09601	Plant and Machinery			130,000	123,000	135,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	95,000	105,000	
A09701	Purchase of Frurniture and Fixture			100,000	95,000	105,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,150,000	1,993,000	1,400,000	1,428,000
A130	TOTAL TRANSPORT			200,000	190,000	210,000	1,471,000
A13001	Transport			200,000	190,000	210,000	
A131	TOTAL MACHINERY AND EQUIPMENT					200,000	
A13101	Machinery and Equipment					200,000	
A132	TOTAL FURNITURE AND FIXTURE			50,000	48,000	50,000	
A13201	Furniture and Fixture			50,000	48,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			900,000	1,755,000	940,000	
A13301	Office Buildings			900,000	1,755,000	940,000	
Children's Complex Multan Phase-II (MN4010)				216,597,000	208,087,000	244,051,000	274,749,000
							308,344,000

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
RA4004 Tuberculosis Sanitorium Samli (RI4004)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			30,820,000	27,202,000	33,453,000	36,464,000
A011	TOTAL PAY	279	277	20,523,000	14,900,000	21,101,000	40,110,000
A011-1	TOTAL PAY OF OFFICERS	56	58	7,248,000	4,200,000	8,711,000	
A01101	Total Basic Pay of Officers	56	58	7,248,000		8,711,000	
M106-M	Medical Superintendent (BPS-20)	1	1	417,000		456,000	
C373-M	Chest Specialist (BPS-18)		2			366,000	
P024-M	Pathologist (BPS-18)	1	1	172,000		183,000	
R006	Radiologist (BPS-18)		1			183,000	
R006-M	Radiologist (BPS-18)	1		172,000			
A067-M	Anesthetist (BPS-17)	1	1	132,000		140,000	
A216-M	Assistant Medical Superintendent (BPS-17)	1	1	132,000		140,000	
M100-M	Medical Officer. W.M.Os. (BPS-17)	5	5	835,000		906,000	
N043-F	Nursing Superintendent (BPS-17)	1	1	220,000		238,000	
W050-F	Women Medical Officer (BPS-17)	2	2	264,000		298,000	
C265-F	Charge Nurse (BPS-16)	31	31	3,386,000		3,490,000	
H046-F	Head Nurse (BPS-16)	12	12	1,518,000		2,311,000	
A01150	Others				4,200,000		
A011-2	TOTAL PAY OF OTHER STAFF	223	219	13,275,000	10,700,000	12,390,000	
A01151	Total Basic Pay of Other Staff	223	219	13,275,000		12,390,000	
A097-M	Assistant (BPS-14)	1	1	108,000		116,000	
H024-M	Head Clerk (BPS-14)	1	1	134,000		70,000	
M017-M	Male Nurse (BPS-14)	1	1	66,000		70,000	
S216-M	Stenographer (BPS-12)	2	2	116,000		130,000	
L103-M	Librarian (BPS-11)	1	1	100,000		61,000	
E003-ME.C.G.	Technician (BPS-09)	1	1	120,000		126,000	
H103-F	House Keeper (BPS-09)	1	1	61,000		67,000	
L012-M	Laboratory Technician (BPS-09)	2	2	110,000		122,000	
L093-M	Linon Keeper (BPS-09)	1	1	61,000		67,000	
S078-M	Senior Clerk (BPS-09)	1	1	108,000		113,000	
D099-M	Dietician (BPS-08)	1	1	54,000		58,000	
H029-M	Head Dispenser (BPS-08)	1	1	108,000		114,000	
W087-M	Warden (BPS-08)	1	1	70,000		88,000	
J019-M	Junior Clerk (BPS-07)	4	4	304,000		320,000	
D137-M	Dispenser (BPS-06)	7	7	320,000		358,000	
L004-M	Laboratory Assistant (BPS-06)	6	6	462,000		428,000	
O023-M	Operation Theatre Assistant (BPS-06)	1	1	44,000		46,000	
R005-M	Radiographer (BPS-06)	5	5	244,000		253,000	
S250-M	Store Keeper (BPS-06)	1	1	43,000		47,000	
B117-M	Bed Clerk (BPS-05)	1	1	57,000		62,000	
D014-M	Dark Room Assistant (BPS-05)	5	5	303,000		346,000	
W009-M	Ward Master (BPS-05)	6	3	376,000		200,000	
D186-M	Driver (BPS-04)	3	3	199,000		211,000	
T005-M	Tailor Master (BPS-03)	1	1	43,000		47,000	
C027-M	Carpenter (BPS-02)	2	2	104,000		128,000	
L006-M	Laboratory Attendant (BPS-02)	3	3	181,000		192,000	
O025-M	Operation Theatre Attendant (BPS-02)	1	1	55,000		58,000	
A324-F	Ayas (BPS-01)	10	10	424,000		452,000	
B004-M	Bahishti (BPS-01)	6	6	250,000		264,000	

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
C112-MChowkidar	(BPS-01)	7	7	321,000		312,000
C193-MCook	(BPS-01)	11	11	481,000		511,000
D012-MDandy Cooli	(BPS-01)	4	4	188,000		166,000
D093-MDhobi	(BPS-01)	2	2	133,000		130,000
D094-MDhobi-Cum-Cook	(BPS-01)	3	3	135,000		143,000
D135-MDispensary Attendant	(BPS-01)	1	1	38,000		39,000
G025-MGatekeeper	(BPS-01)	3	3	188,000		193,000
H027-MHead Cook	(BPS-01)	1	1	62,000		41,000
H036-MHead Jamadar	(BPS-01)	1	1	66,000		41,000
H041-MHead Mali	(BPS-01)	1	1	66,000		69,000
K011-MKhalasi	(BPS-01)	4	4	256,000		267,000
K018-MKhidmatgar	(BPS-01)	2	2	129,000		137,000
L018-MLabourer	(BPS-01)	4	4	242,000		223,000
L103-MLibrarian	(BPS-01)	1		100,000		
M019-M Mali	(BPS-01)	7	7	296,000		318,000
M046-M Masalchi	(BPS-01)	2	2	127,000		102,000
M057-M Mate	(BPS-01)	1	1	39,000		42,000
M115-M Mess Bearer	(BPS-01)	1	1	70,000		73,000
N006-MNaib Qasid	(BPS-01)	3	3	198,000		205,000
S311-F Sanitary Worker	(BPS-01)	8	8	703,000		517,000
S311-M Sanitary Worker	(BPS-01)	44	44	2,783,000		2,177,000
W005-M Ward Bearer	(BPS-01)	21	21	1,258,000		1,186,000
W011-M Ward Servant	(BPS-01)	9	9	418,000		503,000
X002-MX-Ray Attendant	(BPS-01)	5	5	353,000		381,000
A01170 Others				10,700,000		
A012 TOTAL ALLOWANCES			10,297,000	12,302,000	12,352,000	
A012-1 TOTAL REGULAR ALLOWANCES			10,197,000	12,272,000	12,242,000	
A01202 House Rent Allowance			1,800,000		2,046,000	
A01205 Dearness Allowance			1,250,000		1,300,000	
A01209 Special Additional Allowance			700,000		700,000	
A0120P Adhoc Relief 2009					551,000	
A01211 Hill Allowance			800,000		1,512,000	
A01217 Medical Allowance			1,300,000		1,500,000	
A01224 Entertainment Allowance			7,000		10,000	
A01244 Adhoc Relief			1,100,000		1,223,000	
A01251 Mess Allowance			300,000		300,000	
A01262 Special Relief Allowance			1,100,000		1,200,000	
A01270 Others			1,840,000	12,272,000	1,900,000	
001 Others			150,000		700,000	
006 Uniform Allowance			90,000		100,000	
030 Integrated Allowance			100,000		100,000	
037 30% Social Security Benefit in lue of Pension to the Contract Employees			1,500,000		1,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	30,000	110,000	
A01273 Honoraria			10,000	10,000	10,000	
A01274 Medical Charges			90,000	20,000	100,000	
A03 TOTAL OPERATING EXPENSES			20,345,000	21,639,000	22,532,000	25,461,000
A032 TOTAL COMMUNICATIONS			105,000	125,000	120,000	
A03201 Postage and Telegraph			5,000	10,000	10,000	
A03202 Telephone and Trunk Call			100,000	115,000	110,000	

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073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A033	TOTAL UTILITIES			2,925,000	2,778,000	3,000,000	
A03301	Gas			400,000	380,000	475,000	
A03303	Electricity			2,500,000	2,375,000	2,500,000	
001	Electricity			2,500,000		2,500,000	
A03304	Hot and Cold Weather Charges			25,000	23,000	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION			960,000	910,000	961,000	
A03805	Travelling Allowance			250,000	237,000	250,000	
A03806	Transportation of Goods			10,000	8,000	11,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	665,000	700,000	
A039	TOTAL GENERAL			16,355,000	17,826,000	18,451,000	
A03901	Stationery			100,000	135,000	105,000	
A03902	Printing and Publication			100,000	95,000	130,000	
001	Printing and Publications			100,000		130,000	
A03905	Newspapers Periodicals and Books			5,000	4,000	6,000	
001	News Papers, Periodicals & Books			5,000		6,000	
A03907	Advertising & Publicity			100,000	95,000	120,000	
001	Advertising & Publicity			100,000		120,000	
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	19,000	20,000	
A03927	Purchase of drug and medicines			11,000,000	10,450,000	11,800,000	
A03942	Cost of Other Stores			155,000	147,000	170,000	
001	Cost of Other Stores			155,000		170,000	
A03970	Others			4,875,000	6,881,000	6,100,000	
001	Others			275,000	311,000	300,000	
008	Bedding & Clothing			300,000	285,000	300,000	
009	X-Ray Films			1,000,000	1,150,000	1,100,000	
010	Diet Charges			3,300,000	5,135,000	4,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			3,440,000	3,267,000	2,860,000	2,889,000
A130	TOTAL TRANSPORT			230,000	218,000	230,000	
A13001	Transport			230,000	218,000	230,000	
A131	TOTAL MACHINERY AND EQUIPMENT			150,000	142,000	160,000	
A13101	Machinery and Equipment			150,000	142,000	160,000	
A132	TOTAL FURNITURE AND FIXTURE			60,000	57,000	70,000	
A13201	Furniture and Fixture			60,000	57,000	70,000	
A133	TOTAL BUILDINGS AND STRUCTURE			3,000,000	2,850,000	2,400,000	
A13301	Office Buildings			3,000,000	2,850,000	2,400,000	
001	Office Buildings			3,000,000		2,400,000	
Tuberculosis Sanitorium Samli (RI4004)				54,605,000	52,108,000	58,845,000	64,814,000
							71,573,000

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi (RI4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		862,715,000	933,658,000	1,032,385,000	1,125,300,000
A011	TOTAL PAY		393,039,000	457,820,000	464,999,000	1,237,830,000
A011-1	TOTAL PAY OF OFFICERS		261,609,000	298,730,000	323,318,000	
A01102	Personal pay				198,000	
A01150	Others		261,609,000	298,730,000	323,120,000	
002	Pay of Officers		261,609,000		323,120,000	
A011-2	TOTAL PAY OF OTHER STAFF		131,430,000	159,090,000	141,681,000	
A01170	Others		131,430,000	159,090,000	141,681,000	
002	Pay of Staff		131,430,000		141,681,000	
A012	TOTAL ALLOWANCES		469,676,000	475,838,000	567,386,000	
A012-1	TOTAL REGULAR ALLOWANCES		428,821,000	435,228,000	527,546,000	
A01201	Senior Post Allowance		589,000		693,000	
A01202	House Rent Allowance		106,701,000		121,742,600	
A01203	Conveyance Allowance		59,491,000		68,799,600	
A01205	Dearness Allowance		31,278,000		29,564,000	
A01207	Washing Allowance		1,465,000		1,337,000	
A01208	Dress Allowance		2,081,000		2,397,200	
A01209	Special Additional Allowance		26,002,000		26,559,300	
A0120D	Integrated Allowance				16,200	
A0120P	Adhoc Relief 2009				76,352,300	
A01216	Qualification Allowance		30,000		27,000	
A01217	Medical Allowance		13,824,000		17,191,000	
A01224	Entertainment Allowance		1,136,000		1,253,000	
A01236	Deputation Allowance		144,000		294,000	
A01244	Adhoc Relief		19,429,000		20,373,400	
A01250	Incentive Allowance		18,317,000		16,436,000	
A01251	Mess Allowance		3,349,000		3,953,000	
A01252	Non Practising Allowance		33,020,000		37,352,000	
A01253	Science Teaching Allowance		1,008,000		1,032,000	
A01254	Anaesthesia Allowance		9,400,000		10,180,000	
A01256	Special Adhoc Relief Allowance				32,400	
A01262	Special Relief Allowance		28,598,000		29,219,000	
A01269	Basic Science Allowance		24,600,000		25,020,000	
A01270	Others		48,359,000	435,228,000	37,722,000	
001	Others				832,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		48,359,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		40,855,000	40,610,000	39,840,000	
A01271	Overtime Allowance				50,000	
A01273	Honoraria		1,480,000	1,480,000	1,580,000	
A01274	Medical Charges		5,775,000	3,775,000	6,220,000	
A01277	Contingent Paid Staff		27,800,000	30,755,000	27,590,000	
A01278	Leave Salary		4,300,000	3,800,000	3,800,000	
A01299	Others		1,500,000	800,000	600,000	
001	Others		1,500,000			
A03	TOTAL OPERATING EXPENSES		692,941,000	668,449,000	658,560,000	800,758,000
A032	TOTAL COMMUNICATIONS		4,293,000	4,078,000	4,293,000	
A03201	Postage and Telegraph		195,000	185,000	195,000	
A03202	Telephone and Trunk Call		4,088,000	3,884,000	4,088,000	
A03204	Electronic Communication				10,000	
A03205	Courier and Pilot Service		10,000	9,000		

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0731 GEENRAL HEALTH SERVICES								
073101 GEENRAL HEALTH SERVICES								
A033	TOTAL UTILITIES			107,100,000	131,885,000	110,700,000		
A03301	Gas			37,000,000	45,150,000	40,700,000		
A03302	Water			50,000	47,000	50,000		
A03303	Electricity			70,035,000	86,684,000	69,933,000		
001	Electricity			70,035,000				
A03304	Hot and Cold Weather Charges			15,000	4,000	17,000		
A034	TOTAL OCCUPANCY COSTS			72,000	28,000	70,000		
A03407	Rates and Taxes			72,000	28,000	70,000		
A038	TOTAL TRAVEL & TRANSPORTATION			11,208,000	18,068,000	13,295,000		
A03805	Travelling Allowance			2,651,000	2,518,000	2,750,000		
A03806	Transportation of Goods			185,000	32,000	175,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,000,000	15,225,000	10,000,000		
A03808	Conveyance Charges			72,000	8,000	70,000		
A03809	CNG Charges (Govt)c			300,000	285,000	300,000		
A039	TOTAL GENERAL			570,268,000	514,390,000	530,202,000		
A03901	Stationery			38,425,000	4,719,000	3,795,000		
A03902	Printing and Publication			3,662,000	3,279,000	3,495,000		
001	Printing and Publications			3,662,000				
A03903	Conference/Seminars/Workshops/ Symposia			807,000	267,000	888,000		
A03905	Newspapers Periodicals and Books			1,283,000	1,069,000	1,161,000		
001	News Papers, Periodicals & Books			1,283,000				
A03906	Uniforms and Protective Clothing			160,000	47,000	150,000		
A03907	Advertising & Publicity			1,637,000	1,605,000	1,800,000		
A03917	Law Charges			100,000	15,000	100,000		
A03918	Exhibitions, Fairs & Other National Celebrations			318,000	97,000	183,000		
A03919	Payments to Others for Service Rendered			4,000,000	5,460,000	4,400,000		
A03927	Purchase of drug and medicines			450,000,000	427,500,000	445,120,000		
A03942	Cost of Other Stores			50,000,000	48,750,000	52,710,000		
001	Cost of Other Stores			50,000,000				
A03970	Others			19,876,000	21,582,000	16,400,000		
008	Bedding & Clothing			6,723,000	7,087,000			
009	X-Ray Films			12,553,000	13,925,000			
010	Diet Charges			600,000	570,000			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,770,000	256,000	1,270,000	1,359,000	1,468,000
A041	TOTAL PENSION			1,770,000	256,000	1,270,000		
A04110	Payment of Pension			1,770,000	256,000	1,270,000		
	Contribution of Ex-Local Fund							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				19,200,000			
A052	TOTAL GRANTS-DOMESTIC				19,200,000			
A05270	To Others				19,200,000			
A06	TOTAL TRANSFERS			50,000,000	90,673,000	185,950,000	195,248,000	201,105,000
A061	TOTAL SCHOLARSHIP			49,500,000	90,498,000	185,650,000		
A06102	Others			49,500,000	90,498,000	185,650,000		
A063	TOTAL ENTERTAINMENT & GIFTS			500,000	175,000	300,000		
A06301	Entertainments & Gifts			500,000	175,000	300,000		
001	Entertainment & Gifts			500,000				

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073101 GEENRAL HEALTH SERVICES		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
				Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0731 GEENRAL HEALTH SERVICES								
073101 GEENRAL HEALTH SERVICES								
A09	TOTAL PHYSICAL ASSETS			103,199,000	135,204,000	56,980,000	59,829,000	62,222,000
A092	TOTAL COMPUTER EQUIPMENT			3,199,000	22,541,000	2,523,000		
A09201	Hardware			3,199,000	13,448,000	2,523,000		
A09202	Software				3,694,000			
A09203	I.T. Equipment				5,399,000			
A095	TOTAL PURCHASE OF			5,000,000		100,000		
	TRANSPORT							
A09501	Transport			5,000,000		100,000		
A096	TOTAL PURCHASE OF PLANT &			90,000,000	108,063,000	50,837,000		
	MACHINERY							
A09601	Plant and Machinery			90,000,000	108,063,000	50,837,000		
A097	TOTAL PURCHASE FURNITURE			5,000,000	4,600,000	3,520,000		
	& FIXTURE							
A09701	Purchase of Frurniture and Fixture			5,000,000	4,600,000	3,520,000		
A12	TOTAL CIVIL WORKS			2,000,000	1,900,000	2,200,000	2,310,000	2,402,000
A124	TOTAL BUILDING AND			2,000,000	1,900,000	2,200,000		
	STRUCTURES							
A12401	Office buildings			1,000,000	950,000	1,100,000		
A12402	Residential buildings			1,000,000	950,000	1,100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			53,585,000	54,696,000	49,786,000	50,284,000	51,290,000
A130	TOTAL TRANSPORT			1,000,000	1,660,000	1,100,000		
A13001	Transport			1,000,000	1,660,000	1,100,000		
A131	TOTAL MACHINERY AND			30,000,000	28,500,000	20,200,000		
	EQUIPMENT							
A13101	Machinery and Equipment			30,000,000	28,500,000	20,200,000		
A132	TOTAL FURNITURE AND			2,385,000	1,291,000	1,336,000		
	FIXTURE							
A13201	Furniture and Fixture			2,385,000	1,291,000	1,336,000		
A133	TOTAL BUILDINGS AND			20,000,000	23,055,000	27,000,000		
	STRUCTURE							
A13301	Office Buildings			15,000,000	18,305,000	20,000,000		
A13302	Residential Buildings			5,000,000	4,750,000	7,000,000		
A137	TOTAL COMPUTER EQUIPMENT			200,000	190,000	150,000		
A13701	Hardware			200,000	190,000	150,000		
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi (RI4005)				1,766,210,000	1,904,036,000	1,987,131,000	2,235,088,000	2,501,174,000

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073101 GEENRAL HEALTH SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0731 GEENRAL HEALTH SERVICES						
073101 GEENRAL HEALTH SERVICES						
RR4001 Sh Zayed Hospital R Y Khan (RN4001)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.				414,930,000	485,278,000	533,806,000
A011 TOTAL PAY				166,124,000	187,185,900	
A011-1 TOTAL PAY OF OFFICERS				120,237,000	139,768,900	
A01150 Others				120,237,000	139,768,900	
002 Pay of Officers					139,768,900	
A011-2 TOTAL PAY OF OTHER STAFF				45,887,000	47,417,000	
A01170 Others				45,887,000	47,417,000	
002 Pay of Staff					47,417,000	
A012 TOTAL ALLOWANCES				248,806,000	298,092,100	
A012-1 TOTAL REGULAR ALLOWANCES				245,456,000	293,411,100	
A01201 Senior Post Allowance					888,300	
A01202 House Rent Allowance					38,607,400	
A01203 Conveyance Allowance					279,000	
A01205 Dearness Allowance					11,292,400	
A01207 Washing Allowance					4,100	
A01208 Dress Allowance					518,000	
A01209 Special Additional Allowance					3,185,100	
A0120D Integrated Allowance					137,400	
A0120P Adhoc Relief 2009					29,199,700	
A01216 Qualification Allowance					480,000	
A01217 Medical Allowance					5,424,000	
A01224 Entertainment Allowance					619,200	
A01226 Computer Allowance					72,000	
A01239 Special Allowance					143,900,000	
A01243 Special Allowance					90,000	
A01251 Mess Allowance					940,000	
A01252 Non Practising Allowance					14,296,000	
A01253 Science Teaching Allowance					1,152,000	
A01254 Anaesthesia Allowance					2,340,000	
A01262 Special Relief Allowance					16,516,500	
A01269 Basic Science Allowance					12,900,000	
A01270 Others				245,456,000	10,570,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,350,000	4,681,000	
A01273 Honoraria				210,000	210,000	
A01274 Medical Charges				640,000	867,000	
A01277 Contingent Paid Staff				2,500,000	3,000,000	
A01299 Others					604,000	
A03 TOTAL OPERATING EXPENSES				149,924,000	194,629,000	217,984,000
A032 TOTAL COMMUNICATIONS				572,000	778,000	
A03201 Postage and Telegraph				175,000	178,000	
A03202 Telephone and Trunk Call				397,000	600,000	
A033 TOTAL UTILITIES				26,340,000	28,104,000	
A03301 Gas				1,200,000	1,804,000	
A03302 Water				450,000	500,000	
A03303 Electricity				24,686,000	25,800,000	
A03304 Hot and Cold Weather Charges				4,000		
A034 TOTAL OCCUPANCY COSTS				10,615,000	11,237,000	
A03403 Rent for Residential Building				10,450,000	11,017,000	
A03407 Rates and Taxes				165,000	220,000	

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A038 TOTAL TRAVEL & TRANSPORTATION				4,029,000	6,132,500		
A03805 Travelling Allowance				1,150,000	1,650,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000			
A03826 Transportation of Goods				50,000			
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle				2,329,000	4,482,500		
A039 TOTAL GENERAL				108,368,000	148,377,500		
A03901 Stationery				950,000	902,000		
A03902 Printing and Publication				1,700,000	1,331,000		
A03903 Conference/Seminars/Workshops/ Symposia					350,000		
A03905 Newspapers Periodicals and Books				4,750,000	4,411,000		
A03906 Uniforms and Protective Clothing					80,000		
A03907 Advertising & Publicity				400,000	946,000		
A03917 Law Charges					79,000		
A03918 Exhibitions, Fairs & Other National Celebrations				40,000			
A03927 Purchase of drug and medicines				80,949,000	125,000,000		
A03970 Others				19,579,000	15,278,500		
001 Others				12,879,000			
008 Bedding & Clothing				1,900,000			
009 X-Ray Films				4,800,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				10,100,000			
A052 TOTAL GRANTS-DOMESTIC				10,100,000			
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000			
A05270 To Others				9,600,000			
A06 TOTAL TRANSFERS				12,805,000	26,398,000	27,454,000	28,278,000
A061 TOTAL SCHOLARSHIP				12,805,000	26,398,000		
A06102 Others				12,805,000	26,398,000		
001 Others					6,339,000		
A09 TOTAL PHYSICAL ASSETS				52,875,000	45,646,000	47,928,000	50,804,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				52,440,000	45,000,000		
A09601 Plant and Machinery				52,440,000	45,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE				435,000	646,000		
A09701 Purchase of Frurniture and Fixture				435,000	646,000		
A12 TOTAL CIVIL WORKS				1,954,000			
A124 TOTAL BUILDING AND STRUCTURES				1,954,000			
A12405 Electrification Plumbing And Other Infrastructural				1,954,000			

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HEALTH SERVICES

073101 GEENRAL HEALTH SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0731 GEENRAL HEALTH SERVICES							
073101 GEENRAL HEALTH SERVICES							
A13	TOTAL REPAIRS AND MAINTENANCE				9,182,000	10,354,000	10,561,000
A130	TOTAL TRANSPORT				760,000	772,000	
A13001	Transport				760,000	772,000	
A131	TOTAL MACHINERY AND				2,884,000	4,535,000	
	EQUIPMENT						
A13101	Machinery and Equipment				2,884,000	4,535,000	
A132	TOTAL FURNITURE AND				28,000	247,000	
	FIXTURE						
A13201	Furniture and Fixture				28,000	247,000	
A133	TOTAL BUILDINGS AND				5,510,000	4,800,000	
	STRUCTURE						
A13301	Office Buildings				5,510,000	4,800,000	
Sh Zayed Hospital R Y Khan (RN4001)					651,770,000	762,305,000	837,733,000
							923,362,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)								
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME					ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
					Rs	Rs	Rs	Rs
07 HEALTH								
073 HEALTH SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
LQ4181 Mental Hospital (LO4181)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				160,601,000	166,544,000	190,788,000	209,867,000
A011	TOTAL PAY		790	842	86,910,000	86,500,000	93,477,000	
A011-1	TOTAL PAY OF OFFICERS		333	336	58,251,000	51,500,000	61,668,000	
A01101	Total Basic Pay of Officers		333	336	56,889,000		61,368,000	
M106-M	Medical Superintendent	(BPS-20)	1	1	508,000		526,000	
A216-F	Assistant Medical	(BPS-19)	1	1	371,000		383,000	
	Superintendent							
A216-M	Assistant Medical	(BPS-19)	2	2	789,000		870,000	
	Superintendent							
A067-M	Anesthetist	(BPS-18)	1	1	161,000		161,000	
C097-M	Chief Radiographer	(BPS-18)	8	8	1,291,000		2,708,000	
C140-F	Clinical Psychologist	(BPS-18)	3	3	693,000		647,000	
C140-M	Clinical Psychologist	(BPS-18)	4	1	1,395,000		317,000	
C298-F	Consultant Psychiatric	(BPS-18)		2			601,000	
C298-M	Consultant Psychiatric	(BPS-18)	1	5	273,000		1,600,000	
D035-F	Dental Surgeon	(BPS-18)	1	1	464,000		476,000	
D035-M	Dental Surgeon	(BPS-18)	1	1	203,000		212,000	
D072-M	Deputy Medical	(BPS-18)	6	6	1,895,000		1,761,000	
	Superintendent							
N022-M	Neuro Psychologist	(BPS-18)	1	1	161,000		161,000	
N043-F	Nursing Superintendent	(BPS-18)	1	1	351,000		362,000	
P024-M	Pathologist	(BPS-18)	1	1	161,000		161,000	
P058-F	Physician	(BPS-18)	1	1	161,000		161,000	
P058-M	Physician	(BPS-18)	1	1	329,000		161,000	
P178-F	Psychiatrist	(BPS-18)	1	1	291,000		291,000	
P178-M	Psychiatrist	(BPS-18)	3	3	777,000		1,126,000	
R066-M	Resident Medical Officer	(BPS-18)	3	3	503,000		512,000	
S384-F	Senior Women Medical	(BPS-18)	6	6	969,000		1,270,000	
	Officer							
B088-M	Budget and Accounts	(BPS-17)	1	1	123,000		301,000	
	Officer							
C140-F	Clinical Psychologist	(BPS-17)		3			405,000	
C140-M	Clinical Psychologist	(BPS-17)	2		247,000			
C298-M	Consultant Psychiatric	(BPS-17)	1		123,000			
D074-M	Deputy Nursing	(BPS-17)	1	1	248,000		377,000	
	Superintendent							
H046-F	Head Nurse	(BPS-17)	1	7	123,000		1,440,000	
H046-M	Head Nurse	(BPS-17)		3			619,000	
M098-M	Medical Officer	(BPS-17)	3	17	36,000		2,097,000	
M100-F	Medical Officer.W.M.Os.	(BPS-17)	18	18	4,871,000		4,930,000	
M100-M	Medical Officer.W.M.Os.	(BPS-17)	39	39	11,677,000		12,435,000	
MO98-M		(BPS-17)	14		1,727,000			
O003-F	Occupational Therapist	(BPS-17)	1	1	76,000		76,000	
P220-F	Psychiatrists/Pharmacist	(BPS-17)	1	1	159,000		168,000	
R006-M	Radiologist	(BPS-17)	1	1	161,000		161,000	
S211-M	Statistical Officer	(BPS-17)	1	1	301,000		301,000	
W050-F	Women Medical Officer	(BPS-17)		12			1,481,000	
WO50-F		(BPS-17)	12		1,481,000			
C265-F	Charge Nurse	(BPS-16)	172	172	20,596,000		20,589,000	
C265-M	Charge Nurse	(BPS-16)	8	8	1,149,000		1,338,000	
H046-F	Head Nurse	(BPS-16)	6		1,265,000			
H046-M	Head Nurse	(BPS-16)	3		597,000			
S282-M	Superintendent	(BPS-16)	1	1	183,000		183,000	

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
073 HEALTH SERVICES									
0732 SPECIAL HOSPITAL SERVICES									
LQ4181 Mental Hospital (LO4181)									
A01102	Personal pay				1,362,000		300,000		
A01150	Others					51,500,000			
A011-2	TOTAL PAY OF OTHER STAFF		457	506	28,659,000	35,000,000	31,809,000		
A01151	Total Basic Pay of Other Staff		457	506	28,659,000		31,809,000		
A097-M	Assistant	(BPS-14)	1	1	87,000		66,000		
S216-M	Stenographer	(BPS-12)	2	2	300,000		345,000		
A334-M	Accountant	(BPS-11)	1	1	51,000		51,000		
C173-F	Computer Operator	(BPS-11)		1			58,000		
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	180,000		82,000		
R045-M	Religious Teacher	(BPS-11)	1	1	43,000		45,000		
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	52,000		56,000		
C172-M	Computer Key Operator	(BPS-10)	2	2	202,000		208,000		
D036-F	Dental Technician	(BPS-09)	1	1	58,000		70,000		
D036-M	Dental Technician	(BPS-09)	1	1	127,000		130,000		
D099-M	Dietician	(BPS-09)	1	1	127,000		49,000		
E003-F	E.C.G. Technician	(BPS-09)		1			50,000		
E003-ME	E.C.G. Technician	(BPS-09)	1	1	47,000		50,000		
E004-ME	E.E.G. Technician	(BPS-09)	1	1	104,000		45,000		
L012-M	Laboratory Technician	(BPS-09)	1	1	47,000		45,000		
L088-F	Linen Matern	(BPS-09)	1	1	50,000		53,000		
S078-M	Senior Clerk	(BPS-09)	2	2	210,000		159,000		
A226-F	Assistant Occupational Therapist	(BPS-08)	1	1	51,000		59,000		
A226-M	Assistant Occupational Therapist	(BPS-08)	5	5	419,000		397,000		
J019-M	Junior Clerk	(BPS-07)	5	5	420,000		391,000		
T036-M	Telephone Operator	(BPS-07)		4			263,000		
D137-F	Dispenser	(BPS-06)	1	1	42,000		42,000		
D137-M	Dispenser	(BPS-06)	4	4	334,000		249,000		
R005-M	Radiographer	(BPS-06)	1	1	44,000		42,000		
S250-M	Store Keeper	(BPS-06)	1	1	74,000		76,000		
A318-M	Auto Clave Machine Operator	(BPS-05)	2	2	83,000		90,000		
B042-M	Blacksmith	(BPS-05)	2		110,000				
C027-M	Carpenter	(BPS-05)	2		157,000				
D014-M	Dark Room Assistant	(BPS-05)	1	1	70,000		72,000		
D030-F	Dental Assistant	(BPS-05)	1	1	49,000		55,000		
D030-M	Dental Assistant	(BPS-05)	1	1	41,000		41,000		
D186-M	Driver	(BPS-05)		6			330,000		
D268-M	Dier Operator	(BPS-05)	2	2	81,000		86,000		
L004-M	Laboratory Assistant	(BPS-05)	3	3	168,000		172,000		
O023-M	Operation Theatre Assistant	(BPS-05)	1	1	41,000		78,000		
S226-F	Steward	(BPS-05)	1	1	49,000		51,000		
S226-M	Steward	(BPS-05)	1	1	45,000		45,000		
S376-M	Saw Operator	(BPS-05)	1	1	42,000		47,000		
D186-M	Driver	(BPS-04)	3	3	270,000		276,000		
B010-M	Barber	(BPS-03)		5			275,000		
B042-M	Blacksmith	(BPS-03)		2			115,000		
C027-M	Carpenter	(BPS-03)		2			160,000		
D010-M	Dairy Manager	(BPS-03)	5		305,000				
T005-F	Tailor Master	(BPS-03)	1	1	89,000		90,000		

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0732 SPECIAL HOSPITAL SERVICES							
LQ4181 Mental Hospital (LO4181)							
T005-MTailor Master	(BPS-03)	2	2	139,000		52,000	
W025-M Weaver	(BPS-03)	4	4	215,000		242,000	
A304-F Attendant	(BPS-02)	40	40	3,429,000		3,447,000	
A304-MAttendant	(BPS-02)	55	55	4,850,000		4,829,000	
C149-MCobbler	(BPS-02)	1	1	42,000		50,000	
D003-MDaftri	(BPS-02)	1	1	67,000		69,000	
E003-F E.C.G. Technician	(BPS-02)	1		47,000			
W006-M Ward Boy	(BPS-02)		20			772,000	
A324-F Ayas	(BPS-01)	21	24	1,027,000		1,174,000	
B004-MBahishti	(BPS-01)	2	2	109,000		1,111,000	
B015-MBearer	(BPS-01)	2	2	109,000		111,000	
B018-F Belawas	(BPS-01)	1	1	38,000		37,000	
B018-MBelawas	(BPS-01)	1	1	71,000		72,000	
B019-MBeldar	(BPS-01)	5	5	255,000		260,000	
C112-MChowkidar	(BPS-01)	15	18	749,000		909,000	
C130-MCleaner	(BPS-01)	1	1	38,000		39,000	
C193-MCook	(BPS-01)	14	14	677,000		716,000	
D093-F Dhobi	(BPS-01)	1	1	80,000		82,000	
D093-MDhobi	(BPS-01)	3	3	161,000		123,000	
F088-M Frashman	(BPS-01)	1	1	55,000		56,000	
G025-MGatekeeper	(BPS-01)	10	10	555,000		567,000	
G026-MGateman	(BPS-01)	2	2	76,000		76,000	
H133-MHelper Operator	(BPS-01)	3	3	126,000		140,000	
K011-MKhalasi	(BPS-01)	8	8	415,000		425,000	
M019-M Mali	(BPS-01)	5	5	301,000		307,000	
M046-M Masalchi	(BPS-01)	14	14	755,000		778,000	
M157-M Monj Maker	(BPS-01)	1	1	89,000		90,000	
N006-MNaib Qasid	(BPS-01)	5	7	315,000		364,000	
S020-M Sanitary Inspector	(BPS-01)	1	1	76,000		101,000	
S311-F Sanitary Worker	(BPS-01)	34	34	1,936,000		1,999,000	
S311-M Sanitary Worker	(BPS-01)	57	60	3,112,000		3,265,000	
W006-M Ward Boy	(BPS-01)	81	87	3,981,000		4,340,000	
X001-MX-Ray Assistant	(BPS-01)	1	1	95,000		97,000	
R021-MReceptionist	Class IV (Contract)		1			45,000	
A012-1 TOTAL REGULAR ALLOWANCES			73,616,000	79,928,000	97,201,000		
A01201 Senior Post Allowance			66,000		66,000		
A01202 House Rent Allowance			19,143,000		25,301,000		
A01203 Conveyance Allowance			12,684,000		13,843,000		
A01205 Dearness Allowance			8,140,000		8,219,000		
A01208 Dress Allowance					673,000		
A01209 Special Additional Allowance			3,673,000		3,679,000		
A0120D Integrated Allowance					200,000		
A0120P Adhoc Relief 2009					2,000,000		
A01216 Qualification Allowance			20,000		50,000		
A01217 Medical Allowance			2,460,000		4,142,000		
A01224 Entertainment Allowance			264,000		264,000		
A01226 Computer Allowance			20,000		27,000		
A01244 Adhoc Relief			4,635,000		14,112,000		
A01249 Utility Allowance to Ministers					250,000		
A01251 Mess Allowance			1,125,000		1,155,000		
A01252 Non Practising Allowance			6,048,000		8,040,000		

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
073 HEALTH SERVICES						
0732 SPECIAL HOSPITAL SERVICES						
LQ4181 Mental Hospital (LO4181)						
A01262 Special Relief Allowance			13,231,000		13,983,000	
A01270 Others			2,107,000	79,928,000	1,197,000	
001 Others			50,000		100,000	
030 Integrated Allowance			305,000			
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,752,000		1,097,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			75,000	116,000	110,000	
A01273 Honoraria			5,000	100,000	5,000	
A01274 Medical Charges			65,000	15,000	100,000	
A01278 Leave Salary			5,000	1,000	5,000	
A03 TOTAL OPERATING EXPENSES			158,118,000	144,135,000	132,410,000	152,272,000
A032 TOTAL COMMUNICATIONS			265,000	270,000	285,000	
A03201 Postage and Telegraph			35,000	10,000	35,000	
A03202 Telephone and Trunk Call			230,000	260,000	250,000	
A033 TOTAL UTILITIES			80,458,000	56,378,000	50,460,000	
A03301 Gas			60,000,000	37,000,000	30,000,000	
A03302 Water			200,000	140,000	150,000	
A03303 Electricity			20,000,000	19,000,000	20,000,000	
001 Electricity			20,000,000		20,000,000	
A03304 Hot and Cold Weather Charges			250,000	237,000	300,000	
A03370 Others			8,000	1,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			215,000	1,156,000	1,310,000	
A03805 Travelling Allowance			100,000	60,000	100,000	
A03806 Transportation of Goods			15,000	1,000	10,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	1,095,000	1,200,000	
A039 TOTAL GENERAL			77,180,000	86,331,000	80,355,000	
A03901 Stationery			500,000	475,000	500,000	
A03902 Printing and Publication			250,000	287,000	300,000	
001 Printing and Publications			250,000		300,000	
A03905 Newspapers Periodicals and Books			50,000	48,000	50,000	
001 News Papers, Periodicals & Books			50,000		50,000	
A03906 Uniforms and Protective Clothing			200,000	171,000	200,000	
A03907 Advertising & Publicity			120,000	150,000	140,000	
001 Advertising & Publicity			120,000		140,000	
A03917 Law Charges			10,000	1,000	5,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	88,000	50,000	
A03927 Purchase of drug and medicines			50,000,000	47,500,000	50,000,000	
A03970 Others			26,000,000	37,611,000	29,110,000	
001 Others			1,800,000	1,810,000	3,000,000	
008 Bedding & Clothing			4,000,000	3,800,000	4,000,000	
009 X-Ray Films			200,000	1,000	110,000	
010 Diet Charges			20,000,000	32,000,000	22,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				500,000		
A052 TOTAL GRANTS-DOMESTIC				500,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000		
A12 TOTAL CIVIL WORKS				2,285,000		
A124 TOTAL BUILDING AND STRUCTURES				2,285,000		
A12405 Electrification Plumbing And Other Infrastructural				2,285,000		

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
073 HEALTH SERVICES							
0732 SPECIAL HOSPITAL SERVICES							
LQ4181 Mental Hospital (LO4181)							
A13	TOTAL REPAIRS AND MAINTENANCE			5,460,000	7,239,000	6,060,000	6,242,000
A130	TOTAL TRANSPORT			200,000	240,000	240,000	
A13001	Transport			200,000	240,000	240,000	
A131	TOTAL MACHINERY AND EQUIPMENT			240,000	248,000	300,000	
A13101	Machinery and Equipment			240,000	248,000	300,000	
A132	TOTAL FURNITURE AND FIXTURE			20,000	1,000	20,000	
A13201	Furniture and Fixture			20,000	1,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE			5,000,000	6,750,000	5,500,000	
A13301	Office Buildings			5,000,000	6,750,000	5,500,000	
001	Office Buildings			5,000,000		5,500,000	
Mental Hospital (LO4181)				324,179,000	320,703,000	329,258,000	368,381,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
074 PUBLIC HEALTH SERVICES						
0741 PUBLIC HEALTH SERVICES						
074104 CHEMICAL EXAMINER AND LABORATORIES						
LQ4183 Bacteriological Laboratory (LO4183)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,858,000	3,498,000	3,021,000	3,232,000
A011 TOTAL PAY	14	14	1,611,000	1,861,000	1,566,000	3,426,000
A011-1 TOTAL PAY OF OFFICERS	3	3	765,000	765,000	798,000	
A01101 Total Basic Pay of Officers	3	3	764,000		798,000	
A146-F Assistant Director (BPS-18)	1	1	340,000		351,000	
M098-F Medical Officer (BPS-17)	1	1	266,000		275,000	
C265-F Charge Nurse (BPS-16)	1	1	158,000		172,000	
A01103 Special Pay			1,000			
A01150 Others				765,000		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	846,000	1,096,000	768,000	
A01151 Total Basic Pay of Other Staff	11	11	846,000		768,000	
H024-MHead Clerk (BPS-11)	1	1	117,000		85,000	
L012-MLaboratory Technician (BPS-09)	2	2	167,000		182,000	
C134-MClerk (BPS-05)	2	2	174,000		135,000	
L004-MLaboratory Assistant (BPS-05)	1	1	66,000		68,000	
P005-M Packer (BPS-02)	1	1	61,000		62,000	
B015-F Bearer (BPS-01)	1	1	66,000		67,000	
P032-M Peon (BPS-01)	2	2	142,000		115,000	
S311-M Sanitary Worker (BPS-01)	1	1	53,000		54,000	
A01170 Others				1,096,000		
A012 TOTAL ALLOWANCES			1,247,000	1,637,000	1,455,000	
A012-1 TOTAL REGULAR ALLOWANCES			1,215,000	1,614,000	1,418,000	
A01202 House Rent Allowance			350,000		363,000	
A01203 Conveyance Allowance			183,000		207,000	
A01205 Dearness Allowance			155,000		129,000	
A01209 Special Additional Allowance			70,000		57,000	
A0120P Adhoc Relief 2009					245,000	
A01217 Medical Allowance			72,000		72,000	
A01244 Adhoc Relief			127,000		104,000	
A01252 Non Practising Allowance			96,000		96,000	
A01260 Ration Allowance			6,000		6,000	
A01262 Special Relief Allowance			127,000		104,000	
A01270 Others			29,000	1,614,000	35,000	
030 Integrated Allowance			8,000		8,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000		27,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			32,000	23,000	37,000	
A01273 Honoraria			5,000	20,000	6,000	
A01274 Medical Charges			25,000	1,000	28,000	
A01278 Leave Salary			1,000	1,000	1,000	
A01299 Others			1,000	1,000	2,000	
001 Others			1,000		2,000	
A03 TOTAL OPERATING EXPENSES			4,014,000	4,270,000	4,275,000	4,703,000
A032 TOTAL COMMUNICATIONS			49,000	55,000	56,000	
A03201 Postage and Telegraph			7,000	10,000	8,000	
A03202 Telephone and Trunk Call			42,000	45,000	48,000	
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000	
A03407 Rates and Taxes			1,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			65,000	90,000	80,000	
A03805 Travelling Allowance			26,000	50,000	40,000	
A03806 Transportation of Goods			1,000	1,000	1,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
074 PUBLIC HEALTH SERVICES							
0741 PUBLIC HEALTH SERVICES							
074104 CHEMICAL EXAMINER AND LABORATORIES							
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			25,000	27,000	26,000	
A03808	Conveyance Charges			13,000	12,000	13,000	
A039	TOTAL GENERAL			3,899,000	4,124,000	4,138,000	
A03901	Stationery			15,000	24,000	20,000	
A03902	Printing and Publication			8,000	13,000	9,000	
001	Printing and Publications			8,000		9,000	
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000	
001	News Papers, Periodicals & Books			5,000		6,000	
A03906	Uniforms and Protective Clothing					4,000	
A03907	Advertising & Publicity			8,000	8,000	9,000	
001	Advertising & Publicity			8,000		9,000	
A03927	Purchase of drug and medicines			350,000	532,000	375,000	
A03942	Cost of Other Stores			3,500,000	3,525,000	3,700,000	
001	Cost of Other Stores			3,500,000		3,700,000	
A03970	Others			13,000	17,000	15,000	
001	Others			13,000	17,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE			75,000	79,000	83,000	85,000
A130	TOTAL TRANSPORT			5,000	1,000	6,000	
A13001	Transport			5,000	1,000	6,000	
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	67,000	65,000	
A13101	Machinery and Equipment			60,000	67,000	65,000	
A132	TOTAL FURNITURE AND FIXTURE			10,000	11,000	12,000	
A13201	Furniture and Fixture			10,000	11,000	12,000	
Bacteriological Laboratory (LO4183)				6,947,000	7,847,000	7,379,000	8,020,000
							8,640,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
074 PUBLIC HEALTH SERVICES							
0741 PUBLIC HEALTH SERVICES							
074104 CHEMICAL EXAMINER AND LABORATORIES							
LQ4184 Food Laboratory (LO4184)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,337,000	12,820,000	13,510,000	14,591,000
A011	TOTAL PAY	83	83	7,212,000	7,074,000	7,086,000	15,904,000
A011-1	TOTAL PAY OF OFFICERS	3	10	869,000	1,383,000	1,837,000	
A01101	Total Basic Pay of Officers	3	10	869,000		1,837,000	
P227-F	Public Analyst/Assistant (BPS-18)	1	1	318,000		329,000	
	Public Analyst						
P227-M	Public Analyst/Assistant (BPS-18)	1	1	428,000		440,000	
	Public Analyst						
A431-M	Assistant Public Analyst (BPS-17)	1	1	123,000		203,000	
A069-F	Analytical Assistant (BPS-16)		3			289,000	
A069-M	Analytical Assistant (BPS-16)		4			576,000	
A01150	Others				1,383,000		
A011-2	TOTAL PAY OF OTHER STAFF	80	73	6,343,000	5,691,000	5,249,000	
A01151	Total Basic Pay of Other Staff	80	73	6,343,000		5,249,000	
C233-M	Computer Operator (BPS-15)	1	1	131,000		135,000	
S029-M	Scientific Assistant (BPS-15)	1	1	166,000		171,000	
S216-M	Stenographer (BPS-12)	2	2	221,000		226,000	
A069-F	Analytical Assistant (BPS-11)	1		166,000			
A069-M	Analytical Assistant (BPS-11)	10	4	1,010,000		426,000	
H024-M	Head Clerk (BPS-11)	2	2	259,000		267,000	
R057-M	Research Assistant (BPS-11)	1	1	191,000		65,000	
S078-M	Senior Clerk (BPS-09)	1	1	103,000		106,000	
J019-M	Junior Clerk (BPS-07)	7	7	522,000		537,000	
L004-M	Laboratory Assistant (BPS-07)		10			637,000	
L005-F	Laboratory Assistant(Sr.) (BPS-07)	1	1	95,000		97,000	
L005-M	Laboratory Assistant(Sr.) (BPS-07)	10	10	888,000		957,000	
LQ4184 Food Laboratory (LO4184)							
S250-M	Store Keeper (BPS-06)	2	2	162,000		88,000	
E034-M	Electrician (BPS-05)	1	1	74,000		76,000	
L004-M	Laboratory Assistant (BPS-05)	10		737,000			
D003-M	Dafti (BPS-03)	3	3	207,000		173,000	
L006-F	Laboratory Attendant (BPS-02)	1	1	46,000		47,000	
L006-M	Laboratory Attendant (BPS-02)	10	10	475,000		467,000	
C112-M	Chowkidar (BPS-01)	2	2	126,000		103,000	
K011-M	Khalasi (BPS-01)	1	1	42,000		42,000	
M019-M	Mali (BPS-01)	1	1	42,000		37,000	
P032-M	Peon (BPS-01)	9	9	514,000		414,000	
S311-M	Sanitary Worker (BPS-01)	3	3	166,000		178,000	
A01170	Others				5,691,000		
A012	TOTAL ALLOWANCES			5,125,000	5,746,000	6,424,000	
A012-1	TOTAL REGULAR ALLOWANCES			5,070,000	5,691,000	6,368,000	
A01202	House Rent Allowance			1,690,000		1,724,000	
A01203	Conveyance Allowance			971,000		1,059,000	
A01205	Dearness Allowance			606,000		545,000	
A01209	Special Additional Allowance			277,000		252,000	
A0120P	Adhoc Relief 2009					1,155,000	
A01217	Medical Allowance			480,000		480,000	
A01226	Computer Allowance			6,000		6,000	
A01244	Adhoc Relief			475,000		440,000	
A01262	Special Relief Allowance			475,000		440,000	
A01270	Others			90,000	5,691,000	267,000	
030	Integrated Allowance			18,000		18,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			72,000		249,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	BUDGET
		2009-2010	2010-2011	2009-2010	2009-2010	FORECAST
						2011-2012
						FORECAST
						2012-2013
				Rs	Rs	Rs
						Rs
07 HEALTH						
074 PUBLIC HEALTH SERVICES						
0741 PUBLIC HEALTH SERVICES						
074104 CHEMICAL EXAMINER AND LABORATORIES						
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			55,000	55,000	56,000
A01273	Honoraria			30,000	30,000	30,000
A01274	Medical Charges			20,000	20,000	20,000
A01278	Leave Salary			2,000	2,000	2,000
A01299	Others			3,000	3,000	4,000
001	Others			3,000		4,000
	A01278 Leave Salary			1,000	1,000	2,000
	A01299 Others			3,000	23,000	3,000
A03	TOTAL OPERATING EXPENSES			1,244,000	1,242,000	1,248,000
A032	TOTAL COMMUNICATIONS			152,000	136,000	147,000
A03201	Postage and Telegraph			86,000	82,000	86,000
A03202	Telephone and Trunk Call			66,000	54,000	61,000
A033	TOTAL UTILITIES			359,000	345,000	359,000
A03301	Gas			89,000	95,000	89,000
A03302	Water			20,000	13,000	20,000
A03303	Electricity			250,000	237,000	250,000
001	Electricity			250,000		250,000
A034	TOTAL OCCUPANCY COSTS			12,000	6,000	12,000
A03407	Rates and Taxes			12,000	6,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			238,000	150,000	227,000
A03805	Travelling Allowance			109,000	72,000	109,000
A03806	Transportation of Goods			19,000	16,000	19,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			110,000	62,000	99,000
A039	TOTAL GENERAL			483,000	605,000	503,000
A03901	Stationery			85,000	77,000	85,000
A03902	Printing and Publication			86,000	87,000	90,000
001	Printing and Publications			86,000		90,000
A03905	Newspapers Periodicals and Books			28,000	26,000	28,000
001	News Papers, Periodicals & Books			28,000		28,000
A03906	Uniforms and Protective Clothing			17,000	16,000	17,000
A03907	Advertising & Publicity			17,000	12,000	13,000
001	Advertising & Publicity			17,000		13,000
A03942	Cost of Other Stores			170,000	311,000	180,000
001	Cost of Other Stores			170,000		180,000
A03970	Others			80,000	76,000	90,000
001	Others			80,000	76,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE			729,000	673,000	499,000
A130	TOTAL TRANSPORT					25,000
A13001	Transport					25,000
A131	TOTAL MACHINERY AND EQUIPMENT			49,000	47,000	49,000
A13101	Machinery and Equipment			49,000	47,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	27,000	30,000
A13201	Furniture and Fixture			30,000	27,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			650,000	599,000	395,000
A13301	Office Buildings			650,000	599,000	395,000
001	Office Buildings			650,000		395,000
	Food Laboratory (LO4184)			14,310,000	14,735,000	15,257,000
						16,503,000
						17,991,000

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074104 CHEMICAL EXAMINER AND LABORATORIES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
074 PUBLIC HEALTH SERVICES							
0741 PUBLIC HEALTH SERVICES							
074104 CHEMICAL EXAMINER AND LABORATORIES							
LQ4185 Drug Laboratories (LO4185)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			17,354,000	17,962,000	19,238,000	20,585,000
A011	TOTAL PAY	92	92	9,959,000	9,723,000	10,196,000	22,232,000
A011-1	TOTAL PAY OF OFFICERS	24	24	5,515,000	6,034,000	5,560,000	
A01101	Total Basic Pay of Officers	24	24	5,492,000		5,495,000	
D100-M	Director (BPS-19)	1	1	469,000		412,000	
D109-M	Director Drugs (BPS-19)	1	1	371,000		464,000	
A112-M	Assistant Bacteriologist (BPS-18)	1	1	132,000		195,000	
M122-M	Microbiologist (BPS-18)	1	1	173,000		136,000	
P044-F	Pharmaceutical Chemist (BPS-18)	1	2	132,000		389,000	
P044-M	Pharmaceutical Chemist (BPS-18)	2	1	626,000		166,000	
P045-M	Pharmacist (BPS-18)	1		173,000			
P046-M	Pharmacologist (BPS-18)	1	2	132,000		268,000	
R122-M	Research & Development Pharmacist (BPS-18)	1	1	292,000		382,000	
S099-M	Senior Microbiologist (BPS-18)	1	2	340,000		364,000	
A112-M	Assistant Bacteriologist (BPS-17)	1	1	132,000		127,000	
A231-F	Assistant Pharmaceutical Chemist (BPS-17)		1			198,000	
A231-M	Assistant Pharmaceutical Chemist (BPS-17)	5	4	1,226,000		1,095,000	
B036-F	Bio-Chemist (BPS-17)	2	3	469,000		614,000	
B036-M	Bio-Chemist (BPS-17)	1		132,000			
M122-F	Microbiologist (BPS-17)	1	1	292,000		310,000	
S099-M	Senior Microbiologist (BPS-17)	1		132,000			
S282-M	Superintendent (BPS-16)	2	2	269,000		375,000	
A01103	Special Pay			23,000		65,000	
A01150	Others				6,034,000		
A011-2	TOTAL PAY OF OTHER STAFF	68	68	4,444,000	3,689,000	4,636,000	
A01151	Total Basic Pay of Other Staff	68	68	4,444,000		4,636,000	
C173-M	Computer Operator (BPS-15)	1		71,000			
C233-M	Computer Operator (BPS-15)		1			68,000	
A097-M	Assistant (BPS-14)	2	2	274,000		288,000	
S216-M	Stenographer (BPS-12)	2	2	251,000		260,000	
A334-M	Accountant (BPS-11)	2	2	199,000		121,000	
L012-M	Laboratory Technician (BPS-11)	2	2	194,000		161,000	
L012-M	Laboratory Technician (BPS-09)	1	1	50,000		49,000	
S078-M	Senior Clerk (BPS-09)	1	1	92,000		94,000	
J019-M	Junior Clerk (BPS-07)	2	2	147,000		182,000	
S089-M	Senior Lab. Assistant (BPS-06)	3	2	150,000		106,000	
S117-M	Senior Storekeeper (BPS-06)	1	1	44,000		43,000	
S250-M	Store Keeper (BPS-06)	1	1	51,000		53,000	
A071-M	Animal Keeper (BPS-05)	1	2	47,000		112,000	
L004-M	Laboratory Assistant (BPS-05)	13	13	998,000		1,059,000	
S089-M	Senior Lab. Assistant (BPS-05)		1			108,000	
L006-M	Laboratory Attendant (BPS-02)	12	12	660,000		674,000	
A007-M	Account Assistant (BPS-01)		1			37,000	
A070-M	Animal Attendant (BPS-01)	2	1	103,000		66,000	
A071-M	Animal Keeper (BPS-01)	1		43,000			
B004-M	Bahishti (BPS-01)	1	1	75,000		76,000	
C112-M	Chowkidar (BPS-01)	7	7	321,000		350,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
	2009-2010	2010-2011				
			Rs	Rs	Rs	Rs
07 HEALTH						
074 PUBLIC HEALTH SERVICES						
0741 PUBLIC HEALTH SERVICES						
074104 CHEMICAL EXAMINER AND LABORATORIES						
M019-M Mali (BPS-01)	2	2	109,000		116,000	
N006-MNaib Qasid (BPS-01)	2	2	70,000		111,000	
P032-M Peon (BPS-01)	2	2	136,000		139,000	
S311-M Sanitary Worker (BPS-01)	7	7	359,000		363,000	
A01170 Others				3,689,000		
A012 TOTAL ALLOWANCES			7,395,000	8,239,000	9,042,000	
A012-1 TOTAL REGULAR ALLOWANCES			7,322,000	8,221,000	8,867,000	
A01202 House Rent Allowance			2,571,000		2,578,000	
A01203 Conveyance Allowance			1,401,000		1,401,000	
A01205 Dearness Allowance			659,000		756,000	
A01209 Special Additional Allowance			276,000		344,000	
A0120P Adhoc Relief 2009					1,260,000	
A01216 Qualification Allowance			60,000			
A01217 Medical Allowance			408,000		420,000	
A01224 Entertainment Allowance			18,000		42,000	
A01226 Computer Allowance					6,000	
A01244 Adhoc Relief			533,000		1,105,000	
A01252 Non Practising Allowance			48,000			
A01262 Special Relief Allowance			533,000		619,000	
A01270 Others			815,000	8,221,000	336,000	
030 Integrated Allowance			30,000		32,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			785,000		304,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			73,000	18,000	175,000	
A01273 Honoraria			10,000	11,000	60,000	
A01274 Medical Charges			60,000	6,000	110,000	
A01278 Leave Salary			3,000	1,000	4,000	
A01299 Others					1,000	
A03 TOTAL OPERATING EXPENSES			7,011,000	5,542,000	7,275,000	8,221,000
A032 TOTAL COMMUNICATIONS			351,000	219,000	278,000	
A03201 Postage and Telegraph			194,000	185,000	194,000	
A03202 Telephone and Trunk Call			157,000	34,000	84,000	
A033 TOTAL UTILITIES			2,139,000	1,606,000	1,957,000	
A03301 Gas			450,000	264,000	400,000	
A03302 Water			100,000	1,000	40,000	
A03303 Electricity			1,582,000	1,340,000	1,500,000	
001 Electricity			1,582,000		800,000	
A03304 Hot and Cold Weather Charges			7,000	1,000	17,000	
A034 TOTAL OCCUPANCY COSTS			33,000	2,000	18,000	
A03407 Rates and Taxes			33,000	2,000	18,000	
A038 TOTAL TRAVEL & TRANSPORTATION			792,000	491,000	729,000	
A03805 Travelling Allowance			235,000	302,000	392,000	
A03806 Transportation of Goods			207,000	8,000	37,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	181,000	300,000	
A039 TOTAL GENERAL			3,696,000	3,224,000	4,293,000	
A03901 Stationery			500,000	475,000	600,000	
A03902 Printing and Publication			300,000	285,000	320,000	
001 Printing and Publications			300,000		120,000	
A03905 Newspapers Periodicals and Books			240,000	227,000	385,000	
001 News Papers, Periodicals & Books			240,000		85,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
074 PUBLIC HEALTH SERVICES							
0741 PUBLIC HEALTH SERVICES							
074104 CHEMICAL EXAMINER AND LABORATORIES							
A03906	Uniforms and Protective Clothing			97,000	65,000	90,000	
A03907	Advertising & Publicity			119,000	16,000	48,000	
001	Advertising & Publicity			119,000		18,000	
A03915	Payments to Govt. Deptt. for Service Rendered					50,000	
A03919	Payments to Others for Service Rendered			100,000	1,000		
A03942	Cost of Other Stores			1,800,000	1,910,000	2,250,000	
001	Cost of Other Stores			1,800,000		1,250,000	
A03970	Others			540,000	245,000	550,000	
001	Others			540,000	245,000	550,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,776,000	1,696,000	2,180,000	2,224,000
A130	TOTAL TRANSPORT			63,000	59,000	80,000	
A13001	Transport			63,000	59,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT			150,000	157,000	310,000	
A13101	Machinery and Equipment			150,000	157,000	310,000	
A132	TOTAL FURNITURE AND FIXTURE			63,000	55,000	90,000	
A13201	Furniture and Fixture			63,000	55,000	90,000	
A133	TOTAL BUILDINGS AND STRUCTURE			1,500,000	1,425,000	1,700,000	
A13301	Office Buildings			1,500,000	1,425,000	1,700,000	
001	Office Buildings			1,500,000		1,200,000	
Drug Laboratories (LO4185)				26,141,000	25,200,000	28,693,000	31,030,000
							33,648,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
076 HEALTH ADMINISTRATION						
0761 ADMINISTRATION						
076101 ADMINISTRATION						
LQ4160 Directorate of Nursing Services Punjab (LO4160)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,614,000	8,545,000	9,487,000	10,341,000
A011 TOTAL PAY	42	42	4,821,000	4,563,000	4,975,000	11,168,000
A011-1 TOTAL PAY OF OFFICERS	8	8	2,131,000	1,942,000	2,153,000	
A01101 Total Basic Pay of Officers	8	8	2,131,000		2,153,000	
D110-F Director General (BPS-20)	1	1	543,000		489,000	
D051-F Deputy Director (BPS-19)	1	1	382,000		405,000	
A146-F Assistant Director (BPS-18)	2	2	678,000		708,000	
C173-M Computer Operator (BPS-16)	1	1	75,000		76,000	
S211-M Statistical Officer (BPS-16)	1	1	76,000		76,000	
S282-M Superintendent (BPS-16)	2	2	377,000		399,000	
A01150 Others				1,942,000		
A011-2 TOTAL PAY OF OTHER STAFF	34	34	2,690,000	2,621,000	2,822,000	
A01151 Total Basic Pay of Other Staff	34	34	2,690,000		2,822,000	
S114-M Senior Scale Stenographer (BPS-15)	1	1	191,000		201,000	
A097-M Assistant (BPS-14)	2	2	271,000		290,000	
S216-F Stenographer (BPS-12)	1	1	71,000		181,000	
S216-M Stenographer (BPS-12)	3	3	274,000		186,000	
A334-M Accountant (BPS-10)	1	1	111,000		118,000	
S078-M Senior Clerk (BPS-09)	5	5	535,000		559,000	
J019-M Junior Clerk (BPS-07)	4	4	285,000		302,000	
D186-M Driver (BPS-04)	3	3	203,000		206,000	
D003-M Daftri (BPS-02)	2	2	137,000		144,000	
B004-M Bahishti (BPS-01)	1	1	60,000		62,000	
C112-M Chowkidar (BPS-01)	1	1	60,000		62,000	
N006-F Naib Qasid (BPS-01)	1	1	61,000		63,000	
N006-M Naib Qasid (BPS-01)	7	7	331,000		344,000	
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	100,000		104,000	
A01170 Others				2,621,000		
A012 TOTAL ALLOWANCES			3,793,000	3,982,000	4,512,000	
A012-1 TOTAL REGULAR ALLOWANCES			3,643,000	3,967,000	4,362,000	
A01201 Senior Post Allowance			14,000		14,000	
A01202 House Rent Allowance			1,153,000		1,153,000	
A01203 Conveyance Allowance			613,000		613,000	
A01205 Dearness Allowance			489,000		489,000	
A01207 Washing Allowance			27,000		27,000	
A01208 Dress Allowance			14,000		14,000	
A01209 Special Additional Allowance			213,000		213,000	
A0120P Adhoc Relief 2009					800,000	
A01217 Medical Allowance			204,000		204,000	
A01224 Entertainment Allowance			13,000		13,000	
A01244 Adhoc Relief			394,000		394,000	
A01251 Mess Allowance			24,000		24,000	
A01262 Special Relief Allowance			394,000		394,000	
A01270 Others			91,000	3,967,000	10,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			91,000		10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	15,000	150,000	
A01274 Medical Charges			120,000	10,000	120,000	
A01278 Leave Salary			30,000	5,000	30,000	
A03 TOTAL OPERATING EXPENSES			1,965,000	1,473,000	1,947,000	2,181,000
A032 TOTAL COMMUNICATIONS			245,000	174,000	265,000	
A03201 Postage and Telegraph			110,000	70,000	120,000	

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
				2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
A03202	Telephone and Trunk Call			135,000	104,000	145,000	
A033	TOTAL UTILITIES			555,000	482,000	580,000	
A03301	Gas			15,000	1,000	15,000	
A03303	Electricity			500,000	475,000	525,000	
001	Electricity			500,000		525,000	
A03304	Hot and Cold Weather Charges			40,000	6,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION			493,000	282,000	425,000	
A03805	Travelling Allowance			123,000	117,000	125,000	
A03806	Transportation of Goods			50,000	5,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			320,000	160,000	250,000	
A039	TOTAL GENERAL			672,000	535,000	677,000	
A03901	Stationery			350,000	332,000	350,000	
A03905	Newspapers Periodicals and Books			12,000	9,000	12,000	
001	News Papers, Periodicals & Books			12,000		12,000	
A03907	Advertising & Publicity			70,000	10,000	70,000	
001	Advertising & Publicity			70,000		70,000	
A03942	Cost of Other Stores			120,000	70,000	120,000	
001	Cost of Other Stores			120,000		120,000	
A03970	Others			120,000	114,000	125,000	
001	Others			120,000	114,000	125,000	
A13	TOTAL REPAIRS AND MAINTENANCE			355,000	249,000	360,000	371,000
A130	TOTAL TRANSPORT			200,000	125,000	200,000	378,000
A13001	Transport			200,000	125,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			130,000	100,000	130,000	
A13101	Machinery and Equipment			130,000	100,000	130,000	
A132	TOTAL FURNITURE AND FIXTURE			25,000	24,000	30,000	
A13201	Furniture and Fixture			25,000	24,000	30,000	
Directorate of Nursing Services Punjab (LO4160)				10,934,000	10,267,000	11,794,000	12,893,000
							13,967,000

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076101 ADMINISTRATION										
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
						2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
						Rs	Rs	Rs	Rs	Rs
07 HEALTH										
076 HEALTH ADMINISTRATION										
0761 ADMINISTRATION										
076101 ADMINISTRATION										
LQ4161 Superintendence (LO4161)										
A01	TOTAL EMPLOYEES RELATED EXPENSES.					97,820,000	113,034,000	110,118,000	120,029,000	132,031,000
A011	TOTAL PAY				534	561	56,048,000	51,970,000	57,917,000	
A011-1	TOTAL PAY OF OFFICERS				64	73	17,664,000	19,263,000	19,325,000	
A01101	Total Basic Pay of Officers				64	73	17,664,000		19,090,000	
D100-M	Director	(BPS-20)	5	14	2,577,000			5,262,000		
D110-M	Director General	(BPS-20)	1	1	544,000			544,000		
A020-M	Additional Director	(BPS-19)	7	7	2,702,000			3,028,000		
D103-M	Director Accounts	(BPS-19)	1	1	406,000			243,000		
I031-F	Inspectress	(BPS-19)	1	1	429,000			243,000		
A146-M	Assistant Director	(BPS-18)	5	5	1,808,000			1,433,000		
D051-M	Deputy Director	(BPS-18)	1	1	284,000			162,000		
E067-M	Entomologist	(BPS-18)	1	1	234,000			255,000		
L047-M	Law Officer	(BPS-18)	1	1	351,000			362,000		
L065-M	Liaison Officer	(BPS-18)	1	1	274,000			168,000		
M098-M	Medical Officer	(BPS-18)	4	4	1,261,000			1,132,000		
P040-M	Personnel Officer	(BPS-18)	1	1	284,000			125,000		
P218-F	Parasitologist	(BPS-18)	1	1	284,000			125,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	200,000			216,000		
S301-M	Supply Officer	(BPS-18)	1	1	127,000			76,000		
T135-M	Transport Manager	(BPS-18)	1	1	441,000			453,000		
A032-M	Administrative Officer	(BPS-17)	1	1	127,000			122,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	161,000			184,000		
C003-MC.D.C.	Officer	(BPS-17)	4	4	603,000			563,000		
C175-M	Computer Program Officer	(BPS-17)	1	1	141,000			123,000		
D198-M	Drug Inspector	(BPS-17)	2	2	586,000			609,000		
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	292,000			301,000		
H071-M	Health Educator	(BPS-17)	1	1	212,000			265,000		
L047-M	Law Officer	(BPS-17)	1	1	158,000			168,000		
P160-M	Progress Officer Planning	(BPS-17)	1	1	212,000			123,000		
S211-M	Statistical Officer	(BPS-17)	2	2	442,000			424,000		
T087-M	Transport Officer	(BPS-17)	1	1	144,000			149,000		
S282-M	Superintendent	(BPS-16)	15	15	2,380,000			2,232,000		
A01102	Personal pay							235,000		
A01150	Others						19,263,000			
A011-2	TOTAL PAY OF OTHER STAFF				470	488	38,384,000	32,707,000	38,592,000	
A01151	Total Basic Pay of Other Staff				470	488	38,384,000		38,529,000	
A097-M	Assistant	(BPS-14)	32	32	3,825,000			3,584,000		
A092-M	Artist	(BPS-12)	1	1	55,000			51,000		
C168-M	Computer Assistant	(BPS-12)	1	1	151,000			151,000		
S209-M	Statistical Computer	(BPS-12)	1	1	48,000			48,000		
S216-F	Stenographer	(BPS-12)	3	3	280,000			290,000		
S216-M	Stenographer	(BPS-12)	16	16	1,817,000			1,844,000		
C150-M	Cold Chain Assistant	(BPS-11)	1	1	90,000			49,000		
C233-M	Computer Operator	(BPS-11)	1	1	166,000			172,000		
F072-M	Foreman	(BPS-11)	4	4	364,000			289,000		
S033-M	Script Writer	(BPS-11)	1	1	50,000			45,000		
S068-M	Senior Accountant	(BPS-11)	1	1	49,000			65,000		
S187-M	Spare Part Manager	(BPS-11)	1	1	52,000			68,000		
S327-M	Statistical Assistant	(BPS-11)	3	3	411,000			404,000		

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
S117-M Senior Storekeeper	(BPS-10)	1	1	82,000		108,000	
E065-MEnto. Tech.	(BPS-09)	2	2	177,000		85,000	
S078-M Senior Clerk	(BPS-09)	49	49	5,272,000		5,085,000	
T126-MTechnician/CD Inspector	(BPS-09)	3	3	284,000		136,000	
A317-MAuditor	(BPS-08)	1	1	71,000		71,000	
D222-MDraftsman	(BPS-08)	2	2	253,000		194,000	
E066-MEntomological Assistant	(BPS-08)	1	1	134,000		139,000	
M126-M Microscope Technician	(BPS-08)	1	1	107,000		107,000	
M127-F Microscopist	(BPS-08)	1	1	93,000		93,000	
M127-M Microscopist	(BPS-08)	12	12	1,048,000		859,000	
P052-M Photographer	(BPS-08)	1	1	101,000		101,000	
P166-M Projectionist	(BPS-08)	2	2	233,000		233,000	
S020-M Sanitary Inspector	(BPS-08)	1	1	86,000		86,000	
S101-M Senior Microscopist	(BPS-08)	1	1	86,000		45,000	
J019-F Junior Clerk	(BPS-07)	1	1	51,000		51,000	
J019-M Junior Clerk	(BPS-07)	74	83	5,580,000		6,823,000	
S089-M Senior Lab. Assistant	(BPS-07)	3	3	250,000		280,000	
T036-MTelephone Operator	(BPS-07)	2	2	224,000		224,000	
S250-M Store Keeper	(BPS-06)	8	8	703,000		707,000	
A085-MArmature Winder	(BPS-05)	1	1	87,000		89,000	
A320-MAuto Electrician	(BPS-05)	2	2	133,000		144,000	
B042-MBlacksmith	(BPS-05)	1	1	62,000		62,000	
D089-MDespatch Rider	(BPS-05)	1	1	40,000		40,000	
E034-MElectrician	(BPS-05)	1	1	45,000		41,000	
F053-M Fitter	(BPS-05)	5	5	375,000		362,000	
G054-MGreaser	(BPS-05)	1	1	71,000		72,000	
J028-M Junior Laboratory Technician	(BPS-05)	2	2	148,000		144,000	
J032-M Junior Mechanic	(BPS-05)	13	13	1,129,000		1,056,000	
M065-M Mechanic	(BPS-05)	8	8	690,000		574,000	
P009-M Painter	(BPS-05)	2	2	167,000		169,000	
S024-M Sanitary Supervisor	(BPS-05)	4	4	330,000		338,000	
S072-M Senior Auto Electrician	(BPS-05)	1	1	101,000		101,000	
S096-M Senior Mechanic	(BPS-05)	3	3	238,000		207,000	
T054-MTin Smith	(BPS-05)	2	2	175,000		175,000	
T090-MTrimmer	(BPS-05)	1	1	64,000		41,000	
T103-MTurner	(BPS-05)	2	2	138,000		109,000	
U007-MUp-Holoter	(BPS-05)	1	1	87,000		89,000	
W034-M Welder	(BPS-05)	1	1	87,000		87,000	
D186-MDriver	(BPS-04)	41	41	3,354,000		3,265,000	
C027-MCarpenter	(BPS-02)	2	2	177,000		178,000	
D003-MDaftri	(BPS-02)	9	9	669,000		678,000	
H041-MHead Mali	(BPS-02)	1	1	75,000		75,000	
H056-MHead Sweeper	(BPS-02)	1	1	61,000		61,000	
L006-MLaboratory Attendant	(BPS-02)	5	5	272,000		324,000	
C112-MChowkidar	(BPS-01)	23	23	1,268,000		1,235,000	
C130-MCleaner	(BPS-01)	9	9	510,000		499,000	
C195-MCoolie	(BPS-01)	2	2	115,000		107,000	
K011-MKhalasi	(BPS-01)	11	11	569,000		566,000	
M019-M Mali	(BPS-01)	1	1	53,000		38,000	
N006-MNaib Qasid	(BPS-01)	47	56	2,867,000		3,111,000	

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
076 HEALTH ADMINISTRATION						
0761 ADMINISTRATION						
076101 ADMINISTRATION						
P005-M Packer (BPS-01)	3	3	192,000		193,000	
S022-M Sanitary Petrol (BPS-01)	8	8	493,000		481,000	
S311-M Sanitary Worker (BPS-01)	14	14	859,000		865,000	
W019-M Water Carrier (BPS-01)	1	1	62,000		62,000	
W072-M Workshop Boy (BPS-01)	8	8	428,000		404,000	
A01152 Personal pay					63,000	
A01170 Others				32,707,000		
A012 TOTAL ALLOWANCES			41,772,000	61,064,000	52,201,000	
A012-1 TOTAL REGULAR ALLOWANCES			40,762,000	50,776,000	51,198,000	
A01201 Senior Post Allowance			120,000		130,000	
A01202 House Rent Allowance			10,308,000		12,061,000	
A01203 Conveyance Allowance			4,114,000		6,104,000	
A01205 Dearness Allowance			7,668,000		5,589,000	
A01208 Dress Allowance					4,000	
A01209 Special Additional Allowance			2,853,000		2,384,000	
A0120D Integrated Allowance					232,000	
A0120P Adhoc Relief 2009					9,846,000	
A01216 Qualification Allowance			60,000		60,000	
A01217 Medical Allowance			2,493,000		2,614,000	
A01224 Entertainment Allowance			97,000		126,000	
A01226 Computer Allowance			46,000		36,000	
A01235 Secretariat allowance					672,000	
A01244 Adhoc Relief			5,325,000		4,735,000	
A01248 Judicial Allowance			20,000		20,000	
A01252 Non Practising Allowance			1,128,000		1,128,000	
A01260 Ration Allowance			20,000		20,000	
A01262 Special Relief Allowance			5,325,000		4,155,000	
A01270 Others			1,185,000	50,776,000	1,282,000	
007 Fixed Travelling Allowance					6,000	
030 Integrated Allowance			618,000		17,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			567,000		1,259,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,010,000	10,288,000	1,003,000	
A01271 Overtime Allowance					30,000	
A01273 Honoraria			155,000	9,881,000	160,000	
A01274 Medical Charges			683,000	263,000	644,000	
A01278 Leave Salary			137,000	137,000	137,000	
A01299 Others			35,000	7,000	32,000	
001 Others			35,000		32,000	
A03 TOTAL OPERATING EXPENSES			21,247,000	47,244,000	23,796,000	26,652,000
A032 TOTAL COMMUNICATIONS			1,290,000	1,205,000	1,290,000	
A03201 Postage and Telegraph			290,000	255,000	290,000	
A03202 Telephone and Trunk Call			1,000,000	950,000	1,000,000	
A033 TOTAL UTILITIES			4,951,000	9,610,000	6,688,000	
A03301 Gas			263,000	1,240,000	1,500,000	
A03302 Water			163,000	85,000	162,000	
A03303 Electricity			4,499,000	8,274,000	5,000,000	
001 Electricity			4,499,000		5,000,000	
A03304 Hot and Cold Weather Charges			26,000	11,000	26,000	
A034 TOTAL OCCUPANCY COSTS			376,000	49,000	355,000	
A03402 Rent for Office Building			330,000		300,000	
A03407 Rates and Taxes			46,000	49,000	55,000	
A038 TOTAL TRAVEL & TRANSPORTATION			6,022,000	9,394,000	7,020,000	

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
A03805	Travelling Allowance			645,000	612,000	645,000	
A03806	Transportation of Goods			377,000	32,000	375,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000,000	8,750,000	6,000,000	
A039	TOTAL GENERAL			8,608,000	26,986,000	8,443,000	
A03901	Stationery			1,266,000	1,403,000	1,300,000	
A03902	Printing and Publication			259,000	346,000	260,000	
001	Printing and Publications			259,000		260,000	
A03905	Newspapers Periodicals and Books			117,000	111,000	117,000	
001	News Papers, Periodicals & Books			117,000		117,000	
A03906	Uniforms and Protective Clothing			84,000	80,000	84,000	
A03907	Advertising & Publicity			4,645,000	4,413,000	4,645,000	
001	Advertising & Publicity			4,645,000		4,645,000	
A03917	Law Charges			53,000	28,000	53,000	
A03919	Payments to Others for Service Rendered				18,000,000		
A03942	Cost of Other Stores			984,000	765,000	984,000	
001	Cost of Other Stores			984,000		984,000	
A03970	Others			1,200,000	1,840,000	1,000,000	
001	Others			1,200,000	1,840,000	1,000,000	
A09	TOTAL PHYSICAL ASSETS				43,000,000		
A094	TOTAL OTHER STORES AND STOCKS				12,000,000		
A09404	Medical And Laboratory Equipment				12,000,000		
A095	TOTAL PURCHASE OF TRANSPORT				23,000,000		
A09501	Transport				23,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				8,000,000		
A09701	Purchase of Frurniture and Fixture				8,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			7,850,000	8,007,000	8,284,000	8,367,000
A130	TOTAL TRANSPORT			3,400,000	3,430,000	3,600,000	
A13001	Transport			3,400,000	3,430,000	3,600,000	
A131	TOTAL MACHINERY AND EQUIPMENT			600,000	715,000	650,000	
A13101	Machinery and Equipment			600,000	715,000	650,000	
A132	TOTAL FURNITURE AND FIXTURE			350,000	285,000	350,000	
A13201	Furniture and Fixture			350,000	285,000	350,000	
A133	TOTAL BUILDINGS AND STRUCTURE			3,500,000	3,577,000	3,684,000	
A13301	Office Buildings			3,500,000	3,577,000	3,684,000	
001	Office Buildings			3,500,000		3,684,000	
Superintendence (LO4161)				126,917,000	211,285,000	142,198,000	155,048,000
							170,148,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
LQ4162 Grant-in-aid (LO4162)							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			4,115,256,000	3,269,091,000	1,214,256,000	1,214,256,000
A052	TOTAL GRANTS-DOMESTIC			4,115,256,000	3,269,091,000	1,214,256,000	
A05270	To Others			4,115,256,000	3,269,091,000	1,214,256,000	
001	Others					5,000,000	
004	Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000	
005	Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000	
006	Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000	
007	Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000	
008	Grants to Ghulam Devi T.B. Hospital, Lahore			100,000,000		100,000,000	
009	Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000	
010	Grants to Leper Mission, Rawalpindi			42,000		42,000	
011	Grants to Lady Dufferin Fund			2,000		2,000	
012	Grants to St. John Ambulance Association			3,000		3,000	
013	Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000	
014	Grants to Fountain House, Lahore			1,000,000		1,000,000	
015	Businessmen Trust Hospital, Lahore			12,000,000		106,000,000	
016	Grant to Red Crescent Society, Punjab			500,000		500,000	
017	Grant-in-Aid to LRBT Free Eye Lahore			1,000,000		1,000,000	
018	Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		414,000	
G76	Block Allocation for Millennium Development Goals (MDGs).			3,000,000,000			
G77	Grant-in-Aid for establishment of Cardiac Institute at Quetta.			1,000,000,000		1,000,000,000	
A12	TOTAL CIVIL WORKS				25,000,000		
A124	TOTAL BUILDING AND STRUCTURES				25,000,000		
A12403	Other buildings				25,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE				75,000,000		
A133	TOTAL BUILDINGS AND STRUCTURE				75,000,000		
A13303	Other Buildings				75,000,000		
	Grant-in-aid (LO4162)			4,115,256,000	3,369,091,000	1,214,256,000	1,214,256,000

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076101 ADMINISTRATION										
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
				2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
						2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
						Rs	Rs	Rs	Rs	Rs
07 HEALTH										
076 HEALTH ADMINISTRATION										
0761 ADMINISTRATION										
076101 ADMINISTRATION										
LQ4163 Provincial Blood Transfusion Services (LO4163)										
A01	TOTAL EMPLOYEES RELATED EXPENSES.					94,244,000	83,772,000	104,694,000	114,116,000	123,246,000
A011	TOTAL PAY				433	461	49,241,000	40,252,000	50,769,000	
A011-1	TOTAL PAY OF OFFICERS				108	107	26,762,000	17,000,000	26,181,000	
A01101	Total Basic Pay of Officers				108	107	25,010,000		26,181,000	
D100-M	Director	(BPS-20)	1	4	416,000			1,194,000		
S045-M	Secretary	(BPS-20)	1		289,000					
A020-M	Additional Director	(BPS-19)	1	1	323,000			475,000		
B050-F	Blood Transfusion Officer	(BPS-19)	2	3	764,000			1,214,000		
B050-M	Blood Transfusion Officer	(BPS-19)	3	2	1,239,000			775,000		
D147-M	District Blood Transfusion Officer	(BPS-19)	2	2	786,000			810,000		
L053-M	Lecture Demonstrator	(BPS-19)	3	3	1,227,000			1,261,000		
A146-M	Assistant Director	(BPS-18)	1	1	350,000			361,000		
A303-M	Asstt: Professor Serology	(BPS-18)	1	1	161,000			161,000		
A327-M	Assistant Professor	(BPS-18)	1	1	161,000			161,000		
B050-F	Blood Transfusion Officer	(BPS-18)	2	2	678,000			1,017,000		
B050-M	Blood Transfusion Officer	(BPS-18)	18	18	6,323,000			6,011,000		
D147-M	District Blood Transfusion Officer	(BPS-18)	3	2	628,000			806,000		
S423-M	Senior Budget & Accounts Officer	(BPS-18)	1		161,000					
A032-M	Administrative Officer	(BPS-17)	1	1	123,000			123,000		
B036-M	Bio-Chemist	(BPS-17)	1	1	327,000			336,000		
B050-F	Blood Transfusion Officer	(BPS-17)	4	4	755,000			678,000		
B050-M	Blood Transfusion Officer	(BPS-17)	25	25	4,951,000			5,077,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	149,000			194,000		
C221-M	Curator Animal	(BPS-17)	1	1	123,000			123,000		
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	4	4	492,000			634,000		
H046-F	Head Nurse	(BPS-17)	1	1	185,000			194,000		
A092-M	Artist	(BPS-16)	1	1	132,000			138,000		
B048-M	Blood Donor Organizer	(BPS-16)	1	1	76,000			76,000		
C265-F	Charge Nurse	(BPS-16)	23	23	3,573,000			3,709,000		
L066-M	Librarian	(BPS-16)	1	1	76,000			76,000		
S245-M	Store Officer	(BPS-16)	1	1	132,000			138,000		
S282-M	Superintendent	(BPS-16)	3	2	410,000			439,000		
A01102	Personal pay						1,752,000			
A01150	Others						17,000,000			
A011-2	TOTAL PAY OF OTHER STAFF				325	354	22,479,000	23,252,000	24,588,000	
A01151	Total Basic Pay of Other Staff				325	354	22,479,000		24,588,000	
A097-M	Assistant	(BPS-14)	4	13	462,000			1,070,000		
H024-M	Head Clerk	(BPS-14)	4	4	524,000			551,000		
S216-M	Stenographer	(BPS-12)	3	3	369,000			325,000		
C065-M	Chemical Technician	(BPS-11)	1	1	130,000			134,000		
L012-M	Laboratory Technician	(BPS-09)	66	72	6,114,000			6,635,000		
S078-M	Senior Clerk	(BPS-09)	7	8	684,000			799,000		
A334-M	Accountant	(BPS-08)	1	1	103,000			45,000		
F059-M	Fitter Mechanic	(BPS-08)	1	1	106,000			108,000		
J019-M	Junior Clerk	(BPS-07)	14	15	760,000			811,000		

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07 HEALTH						
076 HEALTH ADMINISTRATION						
0761 ADMINISTRATION						
076101 ADMINISTRATION						
S250-M Store Keeper	(BPS-06)	6	6	420,000		435,000
E034-MElectrician	(BPS-05)	2	2	109,000		113,000
L004-MLaboratory Assistant	(BPS-05)	52	54	3,078,000		3,226,000
D186-MDriver	(BPS-04)	9	11	644,000		780,000
D003-MDaftiri	(BPS-02)	1	1	37,000		37,000
L006-MLaboratory Attendant	(BPS-02)	60	63	3,720,000		3,953,000
B015-MBearer	(BPS-01)	51	54	2,917,000		3,149,000
C112-MChowkidar	(BPS-01)	2	3	118,000		161,000
K011-MKhalasi	(BPS-01)	1	1	41,000		42,000
L006-MLaboratory Attendant	(BPS-01)		1			54,000
M019-M Mali	(BPS-01)	1	1	39,000		41,000
N006-MNaib Qasid	(BPS-01)	15	15	824,000		811,000
P005-M Packer	(BPS-01)	2	2	129,000		131,000
P113-M Porter	(BPS-01)	2	2	110,000		112,000
S240-M Store Coolie	(BPS-01)	4	4	228,000		233,000
S311-M Sanitary Worker	(BPS-01)	16	16	813,000		832,000
A01170 Others				23,252,000		
A012 TOTAL ALLOWANCES			45,003,000	43,520,000	53,925,000	
A012-1 TOTAL REGULAR ALLOWANCES			44,373,000	43,010,000	53,130,000	
A01201 Senior Post Allowance			26,000		13,000	
A01202 House Rent Allowance			12,866,000		12,845,000	
A01203 Conveyance Allowance			6,134,000		6,149,000	
A01204 Sumptuary Allowance			8,000		8,000	
A01205 Dearness Allowance			5,055,000		5,283,000	
A01208 Dress Allowance			83,000		83,000	
A01209 Special Additional Allowance			4,137,000		4,084,000	
A0120D Integrated Allowance			14,000		89,000	
A0120P Adhoc Relief 2009					8,945,000	
A01211 Hill Allowance					42,000	
A01217 Medical Allowance			2,104,000		2,110,000	
A01224 Entertainment Allowance			51,000		55,000	
A01244 Adhoc Relief			4,210,000		4,265,000	
A01251 Mess Allowance			138,000		138,000	
A01252 Non Practising Allowance			3,360,000		3,432,000	
A01253 Science Teaching Allowance			660,000		660,000	
A01262 Special Relief Allowance			4,210,000		4,265,000	
A01270 Others			1,317,000	43,010,000	664,000	
030 Integrated Allowance			75,000			
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			775,000		664,000	
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees				322,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			630,000	510,000	795,000	
A01273 Honoraria			50,000	50,000	90,000	
A01274 Medical Charges			450,000	450,000	565,000	
A01275 Rest and recitation allowance					10,000	
A01278 Leave Salary			130,000	10,000	130,000	
A03 TOTAL OPERATING EXPENSES			146,622,000	99,370,000	158,131,000	177,107,000
A032 TOTAL COMMUNICATIONS			369,000	349,000	386,000	200,131,000
A03201 Postage and Telegraph			40,000	55,000	58,000	
A03202 Telephone and Trunk Call			279,000	292,000	323,000	
A03205 Courier and Pilot Service			50,000	2,000	5,000	

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
A033	TOTAL UTILITIES			881,000	1,044,000	1,221,000	
A03301	Gas			30,000	66,000	105,000	
A03302	Water			25,000	17,000	45,000	
A03303	Electricity			800,000	960,000	1,045,000	
001	Electricity			700,000		700,000	
A03304	Hot and Cold Weather Charges			26,000	1,000	26,000	
A034	TOTAL OCCUPANCY COSTS			240,000	1,551,000	1,722,000	
A03402	Rent for Office Building			160,000	1,485,000	1,640,000	
A03407	Rates and Taxes			80,000	66,000	82,000	
A036	TOTAL MOTOR VEHICLES					250,000	
A03601	Fuel					250,000	
A038	TOTAL TRAVEL & TRANSPORTATION			1,135,000	1,284,000	1,223,000	
A03802	Training - international				33,000		
A03805	Travelling Allowance			275,000	261,000	377,000	
A03806	Transportation of Goods			60,000	57,000	86,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	933,000	750,000	
A03808	Conveyance Charges					10,000	
A039	TOTAL GENERAL			143,997,000	95,142,000	153,329,000	
A03901	Stationery			255,000	242,000	263,000	
A03902	Printing and Publication			1,040,000	988,000	1,089,000	
001	Printing and Publications			1,000,000		1,000,000	
A03905	Newspapers Periodicals and Books			227,000	216,000	235,000	
001	News Papers, Periodicals & Books			192,000		192,000	
A03906	Uniforms and Protective Clothing			210,000	199,000	226,000	
A03907	Advertising & Publicity			115,000	377,000	251,000	
001	Advertising & Publicity			100,000		125,000	
A03918	Exhibitions, Fairs & Other National Celebrations					20,000	
A03942	Cost of Other Stores			6,200,000		5,178,000	
001	Cost of Other Stores			1,500,000		170,000	
012	Purchase of Anti Sera			4,500,000		4,600,000	
A03970	Others			135,950,000	93,120,000	146,067,000	
001	Others			5,650,000	6,245,000	6,067,000	
002	Purchase of Blood Bags			30,000,000	33,375,000	30,000,000	
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	12,500,000	50,000,000	
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	17,500,000	20,000,000	
082	Syphilis and Malarial Kits			30,000,000	23,500,000	20,000,000	
087	Purchase of Apheresis Kits for Platelets					20,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					20,000	21,000
A041	TOTAL PENSION					20,000	
A04115	Social Security benefit in lieu of Pension					20,000	
A06	TOTAL TRANSFERS					60,000	
A063	TOTAL ENTERTAINMENT & GIFTS					60,000	
A06301	Entertainments & Gifts					60,000	
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	1,052,000	1,127,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	251,000	
A09201	Hardware			1,000	1,000	1,000	

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
				2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
A09203	I.T. Equipment					250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	501,000	
A09601	Plant and Machinery			1,000	1,000	501,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE					300,000	
A09701	Purchase of Fruniture and Fixture					300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,170,000	1,056,000	3,460,000	3,529,000
A130	TOTAL TRANSPORT			250,000	187,000	400,000	
A13001	Transport			250,000	187,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT			320,000	304,000	380,000	
A13101	Machinery and Equipment			320,000	304,000	380,000	
A132	TOTAL FURNITURE AND FIXTURE			90,000	86,000	120,000	
A13201	Furniture and Fixture			90,000	86,000	120,000	
A133	TOTAL BUILDINGS AND STRUCTURE			500,000	475,000	2,550,000	
A13301	Office Buildings			500,000	475,000	2,550,000	
001	Office Buildings			500,000		2,500,000	
A137	TOTAL COMPUTER EQUIPMENT			10,000	4,000	10,000	
A13701	Hardware			10,000	4,000	10,000	
Provincial Blood Transfusion Services (LO4163)				242,038,000	184,200,000	267,417,000	295,930,000
							328,262,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
LQ4164 Central Medical Equipment Repair Workshop at Lahore (LO4164)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,453,000	3,814,000	3,689,000	3,984,000	4,343,000
A011 TOTAL PAY	20	20	2,225,000	2,225,000	2,283,000		
A011-1 TOTAL PAY OF OFFICERS	2	2	350,000	350,000	359,000		
A01101 Total Basic Pay of Officers	2	2	350,000		359,000		
D127-MDirector Workshop (BPS-18)	1	1	274,000		283,000		
S119-M Senior Technician (BPS-16)	1	1	76,000		76,000		
A01150 Others				350,000			
A011-2 TOTAL PAY OF OTHER STAFF	18	18	1,875,000	1,875,000	1,924,000		
A01151 Total Basic Pay of Other Staff	18	18	1,875,000		1,924,000		
B037-MBio-Medical Technicians (BPS-15)	2	2	338,000		348,000		
H093-MHospital Equipment Repair Technician (BPS-14)	2	2	346,000		355,000		
X004-MX-Ray Repair Technician (BPS-14)	2	2	348,000		358,000		
A279-MAssistant Technician (BPS-12)	2	2	109,000		109,000		
S078-M Senior Clerk (BPS-09)	1	1	116,000		122,000		
M065-M Mechanic (BPS-08)	1	1	45,000		46,000		
S250-M Store Keeper (BPS-05)	1	1	90,000		91,000		
D186-MDriver (BPS-04)	2	2	170,000		176,000		
H076-MHelper (BPS-01)	3	3	191,000		194,000		
N006-MNaib Qasid (BPS-01)	1	1	68,000		70,000		
S311-M Sanitary Worker (BPS-01)	1	1	54,000		55,000		
A01170 Others				1,875,000			
A012 TOTAL ALLOWANCES			1,228,000	1,589,000	1,406,000		
A012-1 TOTAL REGULAR ALLOWANCES			1,193,000	1,554,000	1,373,000		
A01202 House Rent Allowance			210,000		210,000		
A01203 Conveyance Allowance			135,000		135,000		
A01205 Dearness Allowance			228,000		228,000		
A01209 Special Additional Allowance			110,000		110,000		
A0120P Adhoc Relief 2009					200,000		
A01217 Medical Allowance			92,000		92,000		
A01244 Adhoc Relief					180,000		
A01262 Special Relief Allowance			380,000		180,000		
A01270 Others			38,000	1,554,000	38,000		
030 Integrated Allowance			38,000		38,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			35,000	35,000	33,000		
A01273 Honoraria			10,000	10,000	10,000		
A01274 Medical Charges			12,000	12,000	12,000		
A01278 Leave Salary			3,000	3,000	1,000		
A01299 Others			10,000	10,000	10,000		
001 Others			10,000		10,000		
A03 TOTAL OPERATING EXPENSES			680,000	647,000	772,000	849,000	926,000
A032 TOTAL COMMUNICATIONS			68,000	65,000	80,000		
A03201 Postage and Telegraph			18,000	17,000	20,000		
A03202 Telephone and Trunk Call			50,000	48,000	60,000		
A033 TOTAL UTILITIES			190,000	180,000	196,000		
A03301 Gas			20,000	19,000	22,000		
A03302 Water			10,000	9,000	12,000		
A03303 Electricity			150,000	143,000	150,000		
001 Electricty			150,000		150,000		
A03304 Hot and Cold Weather Charges			10,000	9,000	12,000		

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
				2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
A034	TOTAL OCCUPANCY COSTS			20,000	19,000	20,000	
A03407	Rates and Taxes			20,000	19,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			247,000	292,000	297,000	
A03805	Travelling Allowance			77,000	48,000	77,000	
A03806	Transportation of Goods			20,000	1,000	20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	243,000	200,000	
A039	TOTAL GENERAL			155,000	91,000	179,000	
A03901	Stationery			25,000	24,000	35,000	
A03902	Printing and Publication			15,000	14,000	20,000	
001	Printing and Publications			15,000		20,000	
A03905	Newspapers Periodicals and Books			10,000	9,000	12,000	
001	News Papers, Periodicals & Books			10,000		12,000	
A03906	Uniforms and Protective Clothing			10,000	9,000	12,000	
A03942	Cost of Other Stores			15,000	4,000	20,000	
001	Cost of Other Stores			15,000		20,000	
A03970	Others			80,000	31,000	80,000	
001	Others			80,000	31,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			705,000	624,000	770,000	778,000
A130	TOTAL TRANSPORT			120,000	114,000	125,000	
A13001	Transport			120,000	114,000	125,000	
A131	TOTAL MACHINERY AND EQUIPMENT			70,000	26,000	75,000	
A13101	Machinery and Equipment			70,000	26,000	75,000	
A132	TOTAL FURNITURE AND FIXTURE			15,000	9,000	20,000	
A13201	Furniture and Fixture			15,000	9,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE			500,000	475,000	550,000	
A13301	Office Buildings			500,000	475,000	550,000	
001	Office Buildings			500,000		550,000	
Central Medical Equipment Repair Workshop at Lahore (LO4164)				4,838,000	5,085,000	5,231,000	5,611,000
							6,062,000

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076101 ADMINISTRATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
07 HEALTH									
076 HEALTH ADMINISTRATION									
0761 ADMINISTRATION									
076101 ADMINISTRATION									
LQ4165 Audit Cell (LO4165)									
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,072,000	5,411,000	7,390,000	7,907,000	8,540,000
A011	TOTAL PAY				38	38	3,392,000	2,750,000	3,713,000
A011-1	TOTAL PAY OF OFFICERS				11	11	1,628,000	1,538,000	1,945,000
A01101	Total Basic Pay of Officers				11	11	1,628,000		1,945,000
D103-M	Director Accounts	(BPS-19)	1	1	320,000			422,000	
D059-M	Deputy Director Accounts	(BPS-18)	1	1	275,000			262,000	
A154-M	Assistant Director	(BPS-17)	4	4	550,000			568,000	
	Accounts								
B088-M	Budget and Accounts	(BPS-17)	1	1	125,000			195,000	
	Officer								
A099-M	Assistant Accounts	(BPS-16)	3	3	294,000			354,000	
	Officer								
S282-M	Superintendent	(BPS-16)	1	1	64,000			144,000	
A01150	Others					1,538,000			
A011-2	TOTAL PAY OF OTHER STAFF				27	27	1,764,000	1,212,000	1,768,000
A01151	Total Basic Pay of Other Staff				27	27	1,764,000		1,768,000
A097-M	Assistant	(BPS-14)	2	2	167,000			152,000	
A317-M	Auditor	(BPS-14)		8				535,000	
S216-M	Stenographer	(BPS-12)	2	2	200,000			150,000	
A317-M	Auditor	(BPS-11)	8		650,000				
S078-M	Senior Clerk	(BPS-09)	2	2	76,000			156,000	
J019-M	Junior Clerk	(BPS-07)	3	3	122,000			236,000	
D186-M	Driver	(BPS-05)		1				78,000	
R024-M	Record Keeper	(BPS-05)	1	1	75,000			70,000	
D186-M	Driver	(BPS-04)	1		50,000				
C112-M	Chowkidar	(BPS-02)		2				119,000	
M019-M	Mali	(BPS-02)		1				38,000	
S311-M	Sanitary Worker	(BPS-01)	1	1	50,000			60,000	
A012	TOTAL ALLOWANCES				2,473,000	3,382,000	3,680,000		
A012-1	TOTAL REGULAR ALLOWANCES				2,378,000	3,312,000	3,580,000		
A01202	House Rent Allowance				750,000			1,102,000	
A01203	Conveyance Allowance				300,000			654,000	
A01205	Dearness Allowance				350,000			420,000	
A01209	Special Additional Allowance				150,000			234,000	
A0120D	Integrated Allowance				11,000				
A01217	Medical Allowance				110,000			230,000	
A01220	Language allowance							1,000	
A01224	Entertainment Allowance				6,000			6,000	
A01236	Deputation Allowance				150,000			150,000	
A01244	Adhoc Relief				250,000			350,000	
A01262	Special Relief Allowance				250,000			350,000	
A01270	Others				51,000	3,312,000		83,000	
001	Others					1,369,000			
020	Machine Operating Allowance				1,000				
030	Integrated Allowance							13,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				50,000			70,000	
101	Regular Allowances (R.E.)					1,943,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				95,000	70,000	100,000		
A01273	Honoraria				60,000	35,000		60,000	
A01274	Medical Charges				35,000	35,000		40,000	

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
001	Others					1,000	
020	Machine Operating Allowance					1,000	
030	Integrated Allowance			13,000		11,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000		193,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	15,000	100,000	
A01273	Honoraria			60,000		60,000	
A01274	Medical Charges			40,000	15,000	40,000	
A03	TOTAL OPERATING EXPENSES			1,640,000	775,000	1,605,000	1,798,000
A032	TOTAL COMMUNICATIONS			210,000	129,000	200,000	
A03201	Postage and Telegraph			40,000	38,000	40,000	
A03202	Telephone and Trunk Call			170,000	91,000	160,000	
A033	TOTAL UTILITIES			325,000	142,000	320,000	
A03301	Gas			50,000		50,000	
A03303	Electricity			275,000	142,000	270,000	
001	Electricity			275,000		270,000	
A034	TOTAL OCCUPANCY COSTS			5,000		5,000	
A03407	Rates and Taxes			5,000		5,000	
A038	TOTAL TRAVEL & TRANSPORTATION			400,000	213,000	400,000	
A03805	Travelling Allowance			150,000	122,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	91,000	250,000	
A039	TOTAL GENERAL			700,000	291,000	680,000	
A03901	Stationery			200,000	140,000	200,000	
A03902	Printing and Publication			25,000		25,000	
001	Printing and Publications			25,000		25,000	
A03905	Newspapers Periodicals and Books			20,000	11,000	20,000	
001	News Papers, Periodicals & Books			20,000		20,000	
A03907	Advertising & Publicity			10,000	11,000	10,000	
001	Advertising & Publicity			10,000		10,000	
A03942	Cost of Other Stores			25,000		25,000	
001	Cost of Other Stores			25,000		25,000	
A03970	Others			420,000	129,000	400,000	
001	Others			420,000	129,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			245,000	168,000	255,000	260,000
A130	TOTAL TRANSPORT			70,000	21,000	70,000	263,000
A13001	Transport			70,000	21,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	28,000	50,000	
A13101	Machinery and Equipment			50,000	28,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			25,000	24,000	25,000	
A13201	Furniture and Fixture			25,000	24,000	25,000	
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	95,000	110,000	
A13301	Office Buildings			100,000	95,000	110,000	
001	Office Buildings			100,000		110,000	
Audit Cell (LO4165)				8,957,000	6,354,000	9,250,000	9,965,000
							10,798,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
MP4004 Central Medical Equipment Repair Workshop at Multan (MN4004)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,536,000	3,071,000	3,784,000	4,087,000
A011	TOTAL PAY	19	19	2,079,000	1,679,000	2,100,000	
A011-1	TOTAL PAY OF OFFICERS	2	2	489,000	489,000	489,000	
A01101	Total Basic Pay of Officers	2	2	489,000		489,000	
D127-M	Director Workshop (BPS-18)	1	1	396,000		396,000	
S119-M	Senior Technician (BPS-16)	1	1	93,000		93,000	
A01150	Others				489,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	1,590,000	1,190,000	1,611,000	
A01151	Total Basic Pay of Other Staff	17	17	1,590,000		1,611,000	
B037-M	Bio-Medical Technicians (BPS-15)	2	2	262,000		267,000	
X004-MX	Ray Repair Technician (BPS-15)	2	2	262,000		267,000	
H093-MH	Hospital Equipment Repair Technician (BPS-14)	2	2	233,000		234,000	
A279-M	Assistant Technician (BPS-12)	2	2	154,000		154,000	
S078-M	Senior Clerk (BPS-09)	1	1	122,000		125,000	
M065-M	Mechanic (BPS-08)	1	1	61,000		61,000	
S250-M	Store Keeper (BPS-07)		1			102,000	
D186-M	Driver (BPS-06)		1			85,000	
S250-M	Store Keeper (BPS-05)	1		101,000			
D186-M	Driver (BPS-04)	1		84,000			
H076-M	Helper (BPS-03)	3		186,000			
H076-M	Helper (BPS-02)		3			189,000	
N006-M	Naib Qasid (BPS-02)		1			62,000	
S311-M	Sanitary Worker (BPS-02)		1			65,000	
N006-M	Naib Qasid (BPS-01)	1		61,000			
S311-M	Sanitary Worker (BPS-01)	1		64,000			
A01170	Others				1,190,000		
A012	TOTAL ALLOWANCES			1,457,000	1,392,000	1,684,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,439,000	1,374,000	1,665,000	
A01202	House Rent Allowance			491,000		474,000	
A01203	Conveyance Allowance			284,000		275,000	
A01205	Dearness Allowance			158,000		152,000	
A01209	Special Additional Allowance			68,000		64,000	
A0120P	Adhoc Relief 2009					280,000	
A01217	Medical Allowance			108,000		102,000	
A01244	Adhoc Relief			126,000		121,000	
A01252	Non Practising Allowance			72,000		72,000	
A01262	Special Relief Allowance			126,000		121,000	
A01270	Others			6,000	1,374,000	4,000	
030	Integrated Allowance			6,000		4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			18,000	18,000	19,000	
A01273	Honoraria			5,000	5,000	5,000	
A01274	Medical Charges			7,000	7,000	8,000	
A01278	Leave Salary			1,000	1,000	1,000	
A01299	Others			5,000	5,000	5,000	
001	Others			5,000		5,000	
A03	TOTAL OPERATING EXPENSES			734,000	970,000	850,000	935,000
A032	TOTAL COMMUNICATIONS			76,000	67,000	83,000	
A03201	Postage and Telegraph			7,000	1,000	8,000	
A03202	Telephone and Trunk Call			69,000	66,000	75,000	
							1,038,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
A033	TOTAL UTILITIES			395,000	559,000	413,000	
A03301	Gas			13,000	1,000	15,000	
A03302	Water			9,000	1,000	10,000	
A03303	Electricity			338,000	521,000	350,000	
001	Electricity			338,000		350,000	
A03304	Hot and Cold Weather Charges			35,000	36,000	38,000	
A034	TOTAL OCCUPANCY COSTS			3,000	1,000	3,000	
A03407	Rates and Taxes			3,000	1,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION			179,000	240,000	261,000	
A03805	Travelling Allowance			86,000	102,000	95,000	
A03806	Transportation of Goods			5,000	5,000	6,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			88,000	133,000	160,000	
A039	TOTAL GENERAL			81,000	103,000	90,000	
A03901	Stationery			14,000	14,000	16,000	
A03902	Printing and Publication			14,000	13,000	16,000	
001	Printing and Publications			14,000		16,000	
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000	
001	News Papers, Periodicals & Books			8,000		8,000	
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000	
A03942	Cost of Other Stores			7,000	7,000	7,000	
001	Cost of Other Stores			7,000		7,000	
A03970	Others			35,000	58,000	40,000	
001	Others			35,000	58,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			348,000	341,000	376,000	380,000
A130	TOTAL TRANSPORT			65,000	72,000	70,000	
A13001	Transport			65,000	72,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT			42,000	40,000	44,000	
A13101	Machinery and Equipment			42,000	40,000	44,000	
A132	TOTAL FURNITURE AND FIXTURE			41,000	39,000	42,000	
A13201	Furniture and Fixture			41,000	39,000	42,000	
A133	TOTAL BUILDINGS AND STRUCTURE			200,000	190,000	220,000	
A13301	Office Buildings			200,000	190,000	220,000	
001	Office Buildings			200,000		220,000	
Central Medical Equipment Repair Workshop at Multan (MN4004)				4,618,000	4,382,000	5,010,000	5,402,000
							5,880,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
SQ4001 Central Medical Equipment Repair Workshop at Sargodha (SQ4001)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,455,000	3,152,000	3,706,000	4,077,000
A011	TOTAL PAY	19	19	2,217,000	1,835,000	2,187,000	
A011-1	TOTAL PAY OF OFFICERS	2	2	417,000	318,000	433,000	
A01101	Total Basic Pay of Officers	2	2	417,000		433,000	
D127-M	Director Workshop (BPS-18)	1	1	318,000		329,000	
S119-M	Senior Technician (BPS-16)	1	1	99,000		104,000	
A01150	Others				318,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	1,800,000	1,517,000	1,754,000	
A01151	Total Basic Pay of Other Staff	17	17	1,800,000		1,754,000	
B037-M	Bio-Medical Technicians (BPS-15)	2	2	343,000		353,000	
X004-MX	Ray Repair Technician (BPS-15)	2	2	338,000		257,000	
H093-MH	Hospital Equipment Repair Technician (BPS-14)	2	2	315,000		324,000	
A297-MA	Asstt. Power Driller (BPS-12)	2	2	139,000		139,000	
S078-M	Senior Clerk (BPS-09)	1	1	108,000		111,000	
M065-M	Mechanic (BPS-08)	1	1	103,000		106,000	
S250-M	Store Keeper (BPS-05)	1	1	89,000		91,000	
D186-M	Driver (BPS-04)	1	1	84,000		86,000	
H076-MH	Helper (BPS-01)	3	3	169,000		173,000	
N006-MN	Naib Qasid (BPS-01)	1	1	47,000		48,000	
S311-M	Sanitary Worker (BPS-01)	1	1	65,000		66,000	
A01170	Others				1,517,000		
A012	TOTAL ALLOWANCES			1,238,000	1,317,000	1,519,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,210,000	1,317,000	1,489,000	
A01202	House Rent Allowance			311,000		310,000	
A01203	Conveyance Allowance			180,000		180,000	
A01205	Dearness Allowance			199,000		180,000	
A01209	Special Additional Allowance			81,000		75,000	
A0120D	Integrated Allowance					4,000	
A0120P	Adhoc Relief 2009					340,000	
A01217	Medical Allowance			102,000		108,000	
A01244	Adhoc Relief			161,000		146,000	
A01262	Special Relief Allowance			161,000		146,000	
A01270	Others			15,000	1,317,000		
030	Integrated Allowance			4,000			
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			28,000		30,000	
A01273	Honoraria			7,000		7,000	
A01274	Medical Charges			8,000		8,000	
A01278	Leave Salary			3,000		3,000	
A01299	Others			10,000		12,000	
001	Others			10,000		12,000	
A03	TOTAL OPERATING EXPENSES			340,000	308,000	354,000	389,000
A032	TOTAL COMMUNICATIONS			43,000	10,000	43,000	
A03201	Postage and Telegraph			5,000		5,000	
A03202	Telephone and Trunk Call			38,000	10,000	38,000	
A033	TOTAL UTILITIES			66,000	53,000	69,000	
A03301	Gas			13,000	17,000	14,000	
A03302	Water			7,000		7,000	
							424,000

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076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
07 HEALTH							
076 HEALTH ADMINISTRATION							
0761 ADMINISTRATION							
076101 ADMINISTRATION							
A03303	Electricity			38,000	36,000	40,000	
001	Electricity			38,000		40,000	
A03304	Hot and Cold Weather Charges			8,000		8,000	
A034	TOTAL OCCUPANCY COSTS			9,000	5,000	9,000	
A03407	Rates and Taxes			9,000	5,000	9,000	
A038	TOTAL TRAVEL & TRANSPORTATION			131,000	122,000	137,000	
A03805	Travelling Allowance			65,000	112,000	70,000	
A03806	Transportation of Goods			3,000		3,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			63,000	10,000	64,000	
A039	TOTAL GENERAL			91,000	118,000	96,000	
A03901	Stationery			12,000	11,000	15,000	
A03902	Printing and Publication			10,000		10,000	
001	Printing and Publications			10,000		10,000	
A03905	Newspapers Periodicals and Books			5,000	4,000	5,000	
001	News Papers, Periodicals & Books			5,000		5,000	
A03906	Uniforms and Protective Clothing			4,000	3,000	4,000	
A03942	Cost of Other Stores			10,000	8,000	12,000	
001	Cost of Other Stores			10,000		12,000	
A03970	Others			50,000	92,000	50,000	
001	Others			50,000	92,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			461,000	42,000	466,000	480,000
A130	TOTAL TRANSPORT			60,000	25,000	65,000	
A13001	Transport			60,000	25,000	65,000	
A131	TOTAL MACHINERY AND EQUIPMENT			19,000	11,000	19,000	
A13101	Machinery and Equipment			19,000	11,000	19,000	
A132	TOTAL FURNITURE AND FIXTURE			7,000	6,000	7,000	
A13201	Furniture and Fixture			7,000	6,000	7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			375,000		375,000	
A13301	Office Buildings			375,000		375,000	
001	Office Buildings			375,000		375,000	
Central Medical Equipment Repair Workshop at Sargodha (SQ4001)				4,256,000	3,502,000	4,526,000	4,946,000
							5,326,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ4154 Medical Schools (LO4154)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			18,702,000	19,151,000	19,934,000	21,329,000
A011	TOTAL PAY	48	59	10,699,000	10,499,000	10,920,300	23,036,000
A011-1	TOTAL PAY OF OFFICERS	18	29	8,615,000	8,215,000	8,808,700	
A01101	Total Basic Pay of Officers	18	29	8,615,000		8,808,700	
P133-M	Principal (BPS-19)		1			428,000	
P154-M	Professor (BPS-18)	1		378,000			
S088-M	Senior Instructor (BPS-18)	1	1	362,000		367,600	
C137-M	Clinical Instructor (BPS-17)	1	12	3,913,000		3,977,000	
D028-M	Demonstrator (BPS-17)	6	6	1,456,000		1,483,000	
I032-M	Instructor (BPS-17)	8	8	2,373,000		2,416,700	
S282-M	Superintendent (BPS-16)	1	1	133,000		136,400	
A01150	Others				8,215,000		
A011-2	TOTAL PAY OF OTHER STAFF	30	30	2,084,000	2,284,000	2,111,600	
A01151	Total Basic Pay of Other Staff	30	30	2,084,000		2,111,600	
S216-M	Stenographer (BPS-15)	1	1	186,000		189,000	
A008-M	Accountant (BPS-14)		1			107,400	
A097-M	Assistant (BPS-14)	1	1	107,000		109,300	
L004-M	Laboratory Assistant (BPS-11)	1	1	114,000		115,700	
H103-M	House Keeper (BPS-09)	2	2	193,000		195,300	
S078-M	Senior Clerk (BPS-09)	1	1	117,000		117,900	
A008-M	Accountant (BPS-08)	1		106,000			
J019-M	Junior Clerk (BPS-07)	1	1	71,000		72,200	
D186-M	Driver (BPS-05)		1			104,700	
S250-M	Store Keeper (BPS-05)	1	1	43,000		43,600	
D186-M	Driver (BPS-04)	1		103,000			
D003-M	Daftri (BPS-03)		1			59,300	
B015-M	Bearer (BPS-02)		2			75,200	
C112-M	Chowkidar (BPS-02)		4			210,900	
C193-M	Cook (BPS-02)		2			103,200	
D003-M	Daftri (BPS-02)	1		58,000			
G025-M	Gatekeeper (BPS-02)		1			65,600	
N006-M	Naib Qasid (BPS-02)	4	4	245,000		248,200	
S325-M	Sweeper/Sanitary Worker (BPS-02)		6			294,100	
B015-M	Bearer (BPS-01)	2		74,000			
C112-M	Chowkidar (BPS-01)	4		209,000			
C193-M	Cook (BPS-01)	2		102,000			
G025-M	Gatekeeper (BPS-01)	1		65,000			
S325-M	Sweeper/Sanitary Worker (BPS-01)	6		291,000			
A01170	Others				2,284,000		
A012	TOTAL ALLOWANCES			8,003,000	8,652,000	9,013,700	
A012-1	TOTAL REGULAR ALLOWANCES			8,003,000	8,652,000	8,913,700	
A01202	House Rent Allowance			1,731,000		1,751,000	
A01203	Conveyance Allowance			954,000		904,000	
A01205	Dearness Allowance			1,158,000		872,700	
A01209	Special Additional Allowance			528,000		528,000	
A0120D	Integrated Allowance					36,000	
A0120P	Adhoc Relief 2009					1,000,000	
A01217	Medical Allowance			200,000		200,000	
A01225	Instruction Allowance			1,108,000		108,000	
A01226	Computer Allowance			10,000		10,000	
A01239	Special Allowance			9,000		9,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
001	Special Allowance			9,000			
A01244	Adhoc Relief			904,000		2,240,000	
A01252	Non Practising Allowance			336,000		336,000	
A01262	Special Relief Allowance			904,000		904,000	
A01270	Others			161,000	8,652,000	15,000	
001	Others					15,000	
012	Fuel and Electricity Allowance			100,000			
030	Integrated Allowance			36,000			
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					100,000	
A01274	Medical Charges					100,000	
A03	TOTAL OPERATING EXPENSES			4,090,000	3,706,000	3,804,000	4,184,000
A032	TOTAL COMMUNICATIONS			80,000	51,000	80,000	
A03201	Postage and Telegraph			10,000	4,000	10,000	
A03202	Telephone and Trunk Call			70,000	47,000	70,000	
A033	TOTAL UTILITIES			2,550,000	2,352,000	2,550,000	
A03301	Gas			500,000	375,000	500,000	
A03302	Water			500,000	315,000	500,000	
A03303	Electricity			1,500,000	1,625,000	1,500,000	
001	Electricity			1,500,000			
A03304	Hot and Cold Weather Charges			50,000	37,000	50,000	
A034	TOTAL OCCUPANCY COSTS			20,000	18,000	20,000	
A03407	Rates and Taxes			20,000	18,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			270,000	246,000	274,000	
A03805	Travelling Allowance			170,000	161,000	170,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	85,000	104,000	
A039	TOTAL GENERAL			1,170,000	1,039,000	880,000	
A03901	Stationery			120,000	114,000	130,000	
A03902	Printing and Publication			50,000	48,000	55,000	
001	Printing and Publications			50,000			
A03905	Newspapers Periodicals and Books			250,000	238,000	20,000	
001	News Papers, Periodicals & Books			250,000			
A03906	Uniforms and Protective Clothing			10,000	9,000	10,000	
A03907	Advertising & Publicity			100,000	95,000	110,000	
001	Advertising & Publicity			100,000			
A03918	Exhibitions, Fairs & Other National Celebrations			40,000	38,000	45,000	
A03919	Payments to Others for Service Rendered			250,000	217,000	200,000	
A03942	Cost of Other Stores			250,000	200,000	200,000	
001	Cost of Other Stores			250,000			
A03970	Others			100,000	80,000	110,000	
001	Others			100,000	80,000	110,000	
Medical Schools (LO4154)				22,792,000	22,857,000	23,738,000	25,513,000
							27,681,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ4155 College of Nursing Punjab (LO4155)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			22,475,000	20,883,000	24,509,000	26,715,000
A011	TOTAL PAY	79	79	13,077,000	11,777,000	12,807,000	29,119,000
A011-1	TOTAL PAY OF OFFICERS	31	31	9,417,000	8,117,000	9,183,000	
A01101	Total Basic Pay of Officers	31	31	9,417,000		9,183,000	
P133-F Principal	(BPS-20)	1	1	480,000		480,000	
S392-F Sr. Nursing Instructor	(BPS-19)	2	2	852,000		666,000	
I032-F Instructor	(BPS-18)	16	16	5,148,000		4,956,000	
C137-F Clinical Instructor	(BPS-17)	9	9	2,262,000		2,358,000	
L066-F Librarian	(BPS-17)	2	2	492,000		516,000	
S282-M Superintendent	(BPS-16)	1	1	183,000		207,000	
A01150	Others				8,117,000		
A011-2	TOTAL PAY OF OTHER STAFF	48	48	3,660,000	3,660,000	3,624,000	
A01151	Total Basic Pay of Other Staff	48	48	3,577,000		3,624,000	
A097-MAssistant	(BPS-14)	2	2	294,000		294,000	
S216-M Stenographer	(BPS-12)	1	1	159,000		159,000	
C042-MCashier-Cum-Accountant	(BPS-11)	1	1	110,000		111,000	
H103-F House Keeper	(BPS-09)	3	3	238,000		213,000	
S078-M Senior Clerk	(BPS-09)	2	2	210,000		210,000	
J019-M Junior Clerk	(BPS-07)	4	4	342,000		360,000	
S250-M Store Keeper	(BPS-06)	2	2	151,000		102,000	
D186-MDriver	(BPS-04)	2	2	168,000		174,000	
D003-MDaftri	(BPS-03)		1			75,000	
W004-FWard Aya	(BPS-03)		2			126,000	
B015-F Bearer	(BPS-02)		1			75,000	
B015-MBearer	(BPS-02)		3			225,000	
C112-MChowkidar	(BPS-02)		5			327,000	
C193-MCook	(BPS-02)		3			189,000	
D003-MDaftri	(BPS-02)	1		75,000			
G025-MGatekeeper	(BPS-02)		3			177,000	
M046-M Masalchi	(BPS-02)		1			51,000	
N006-MNaib Qasid	(BPS-02)		5			315,000	
S311-M Sanitary Worker	(BPS-02)		4			252,000	
S325-M Sweeper/Sanitary Worker	(BPS-02)		3			189,000	
W004-FWard Aya	(BPS-02)	2		120,000			
B015-F Bearer	(BPS-01)	1		63,000			
B015-MBearer	(BPS-01)	3		177,000			
C112-MChowkidar	(BPS-01)	5		303,000			
C193-MCook	(BPS-01)	3		189,000			
G025-MGatekeeper	(BPS-01)	3		177,000			
M046-M Masalchi	(BPS-01)	1		57,000			
N006-MNaib Qasid	(BPS-01)	5		327,000			
S311-M Sanitary Worker	(BPS-01)	4		239,000			
S325-M Sweeper/Sanitary Worker	(BPS-01)	3		178,000			
A01156	Total Pay of contract staff			83,000			
A01170	Others				3,660,000		
A012	TOTAL ALLOWANCES			9,398,000	9,106,000	11,702,000	
A012-1	TOTAL REGULAR ALLOWANCES			9,268,000	8,976,000	11,572,000	
A01201	Senior Post Allowance			14,000		14,000	
A01202	House Rent Allowance			2,600,000		2,600,000	
A01203	Conveyance Allowance			1,830,000		1,830,000	
A01205	Dearness Allowance			1,200,000		1,200,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
A01207 Washing Allowance			60,000		60,000	
A01208 Dress Allowance			125,000		125,000	
A01209 Special Additional Allowance			850,000		850,000	
A0120P Adhoc Relief 2009					2,304,000	
A01217 Medical Allowance			290,000		290,000	
A01224 Entertainment Allowance			8,000		8,000	
A01239 Special Allowance			1,000		1,000	
001 Special Allowance			1,000		1,000	
A01244 Adhoc Relief			1,050,000		1,050,000	
A01260 Ration Allowance			180,000		180,000	
A01262 Special Relief Allowance			1,060,000		1,060,000	
A01270 Others				8,976,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			130,000	130,000	130,000	
A01273 Honoraria			10,000	10,000	10,000	
A01274 Medical Charges			120,000	120,000	120,000	
A03 TOTAL OPERATING EXPENSES			4,867,000	2,991,000	3,474,000	3,787,000
A032 TOTAL COMMUNICATIONS			240,000	64,000	130,000	4,090,000
A03201 Postage and Telegraph			90,000	1,000	50,000	
A03202 Telephone and Trunk Call			150,000	63,000	80,000	
A033 TOTAL UTILITIES			2,205,000	1,291,000	1,801,000	
A03301 Gas			1,000,000	650,000	800,000	
A03302 Water			5,000	1,000	1,000	
A03303 Electricity			1,200,000	640,000	1,000,000	
001 Electricity			1,200,000		1,000,000	
A034 TOTAL OCCUPANCY COSTS			5,000	1,000	1,000	
A03407 Rates and Taxes			5,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			800,000	510,000	700,000	
A03805 Travelling Allowance			150,000	92,000	100,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			650,000	418,000	600,000	
A039 TOTAL GENERAL			1,617,000	1,125,000	842,000	
A03901 Stationery			200,000	190,000	150,000	
A03902 Printing and Publication			110,000	54,000	100,000	
001 Printing and Publications			110,000		100,000	
A03905 Newspapers Periodicals and Books			710,000	375,000	200,000	
001 News Papers, Periodicals & Books			710,000		200,000	
A03907 Advertising & Publicity			90,000	81,000	90,000	
001 Advertising & Publicity			90,000		90,000	
A03917 Law Charges			17,000	6,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	1,000	1,000	
A03942 Cost of Other Stores			90,000	86,000	100,000	
001 Cost of Other Stores			90,000		100,000	
A03970 Others			350,000	332,000	200,000	
001 Others			350,000	332,000	200,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				2009-2010	2009-2010	2010-2011	2012-2013
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A13	TOTAL REPAIRS AND MAINTENANCE			1,125,000	668,000	925,000	962,000
A130	TOTAL TRANSPORT			275,000	61,000	200,000	1,000,000
A13001	Transport			275,000	61,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			250,000	37,000	125,000	
A13101	Machinery and Equipment			250,000	37,000	125,000	
A133	TOTAL BUILDINGS AND STRUCTURE			600,000	570,000	600,000	
A13301	Office Buildings			600,000	570,000	600,000	
001	Office Buildings			600,000		600,000	
College of Nursing Punjab (LO4155)				28,467,000	24,542,000	28,908,000	31,464,000
							34,209,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ4156 College of Community Medicines Lahore (LO4156)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			133,156,000	118,494,000	154,902,000	167,294,000
A011	TOTAL PAY	229	601	46,874,000	46,874,000	51,815,000	179,005,000
A011-1	TOTAL PAY OF OFFICERS	105	477	38,085,000	38,085,000	42,371,000	
A01101	Total Basic Pay of Officers	105	477	38,085,000		42,371,000	
S097	Senior Medical Officer (Special)		9			3,503,000	
A001	A.C.Supervisor (BPS-20)	1		289,000			
P154	Professor (BPS-20)		7			3,819,000	
P154-M	Professor (BPS-20)	8		3,502,000			
A294	Associate Professor (BPS-19)		8			3,533,000	
A294-M	Associate Professor (BPS-19)	8		3,183,000			
D293	Director BioState (BPS-19)	1	1	241,000		242,000	
A245	Assistant Professor (BPS-18)	12	12	4,110,000		4,344,000	
I012	Industrial Hygienist (BPS-18)	1	1	248,000		275,000	
S097	Senior Medical Officer (BPS-18)	40	403	15,349,000		15,349,000	
S097-M	Senior Medical Officer (BPS-18)	1		1,445,000			
A032	Administrative Officer (BPS-17)		1			239,000	
A032-M	Administrative Officer (BPS-17)	1		212,000			
A092	Artist (BPS-17)		1			274,000	
A092-M	Artist (BPS-17)	1		248,000			
A435	Assistant Malariologist (BPS-17)		1			123,000	
A435-M	Assistant Malariologist (BPS-17)	1		125,000			
A436	Antomologist (BPS-17)		1			123,000	
A436-M	Antomologist (BPS-17)	1		257,000			
B036	Bio-Chemist (BPS-17)		1			265,000	
B088	Budget and Accounts Officer (BPS-17)		1			319,000	
D028	Demonstrator (BPS-17)		24			8,583,000	
D028-M	Demonstrator (BPS-17)	24		7,867,000			
H071	Health Educator (BPS-17)		2			451,000	
H071-M	Health Educator (BPS-17)	2		399,000			
L066	Librarian (BPS-17)		1			179,000	
L066-M	Librarian (BPS-17)	1		163,000			
S423-M	Senior Budget & Accounts Officer (BPS-17)	1		292,000			
C265	Charge Nurse (BPS-16)		1			172,000	
C265-F	Charge Nurse (BPS-16)	1		155,000			
A01150	Others				38,085,000		
A011-2	TOTAL PAY OF OTHER STAFF	124	124	8,789,000	8,789,000	9,444,000	
A01151	Total Basic Pay of Other Staff	124	124	8,789,000		9,444,000	
A068	Analyst (BPS-15)	1	1	111,000		126,000	
A097	Assistant (BPS-14)	1	1	142,000		156,000	
A337	Assistant Librarian (BPS-14)	1	1	89,000		99,000	
H141	Hostel Warden (BPS-14)	1		63,000			
H146	Hostel Metren (BPS-14)		1			132,000	
S216	Stenographer (BPS-12)	12	12	1,312,000		1,432,000	
A334	Accountant (BPS-11)	1	1	142,000		156,000	
D222	Draftsman (BPS-11)	2	2	253,000		275,000	
A069	Analytical Assistant (BPS-10)	2	2	50,000		50,000	
B036	Bio-Chemist (BPS-09)		1			98,000	
D036	Dental Technician (BPS-09)	1		90,000			
E166	EST(English) (BPS-09)		1			134,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
					Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES									
093 TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES									
L012	Laboratory Technician	(BPS-09)	1	1	115,000		124,000		
L026	Lady Health Visitor	(BPS-09)	2	2	169,000		184,000		
P028	Patwari Moharrar	(BPS-09)		1			106,000		
P166	Projectionist	(BPS-09)	1		125,000				
S078	Senior Clerk	(BPS-09)	4	4	306,000		330,000		
T028	Technician	(BPS-09)	1		98,000				
P052	Photographer	(BPS-08)	1	1	97,000		46,000		
S020	Sanitary Inspector	(BPS-08)	1	1	107,000		115,000		
J019	Junior Clerk	(BPS-07)	8	8	438,000		429,000		
D137	Dispenser	(BPS-06)	1	1	101,000		108,000		
H039	Head Laboratory Assistant	(BPS-06)	3	3	173,000		179,000		
I004	Imam Masjid	(BPS-06)	1	1	87,000		93,000		
S250	Store Keeper	(BPS-06)	1	1	43,000		43,000		
D030	Dental Assistant	(BPS-05)	1	1	42,000		42,000		
L004	Laboratory Assistant	(BPS-05)	9	9	675,000		735,000		
D186	Driver	(BPS-04)	7	7	478,000		516,000		
C027	Carpenter	(BPS-03)	1	1	79,000		84,000		
D003	Daftri	(BPS-02)	1	1	38,000		38,000		
D006	Dai	(BPS-02)	2	2	126,000		134,000		
L006	Laboratory Attendant	(BPS-02)	14	14	863,000		925,000		
A324	Ayas	(BPS-01)	3	3	136,000		148,000		
B015	Bearer	(BPS-01)	1	1	50,000		53,000		
C112	Chowkidar	(BPS-01)		5			318,000		
C122	Civil Member	(BPS-01)	5		300,000				
C193	Cook	(BPS-01)	1	1	44,000		48,000		
K011	Khalasi	(BPS-01)	4	4	205,000		255,000		
M019	Mali	(BPS-01)	6	6	316,000		338,000		
N006	Naib Qasid	(BPS-01)	7	7	443,000		465,000		
S311	Sanitary Worker	(BPS-01)	14	14	831,000		875,000		
V019	Visiting Psychiatrist	(BPS-01)	1		52,000				
	(Part-Time)								
W019	Water Carrier	(BPS-01)		1			55,000		
A01170	Others					8,789,000			
A012	TOTAL ALLOWANCES				86,282,000	71,620,000	103,087,000		
A012-1	TOTAL REGULAR ALLOWANCES				84,624,000	70,335,000	101,481,000		
A01201	Senior Post Allowance				231,000		270,000		
A01202	House Rent Allowance				11,969,000		13,200,000		
A01203	Conveyance Allowance				4,488,000		5,131,000		
A01205	Dearness Allowance				7,705,000		8,520,000		
A01209	Special Additional Allowance				3,083,000		3,404,000		
A0120D	Integrated Allowance				81,000		86,000		
A0120P	Adhoc Relief 2009						7,361,000		
A01217	Medical Allowance				986,000		1,045,000		
A01218	Fixed contingent/stationary allowance						6,000		
A01224	Entertainment Allowance				256,000		353,000		
A01244	Adhoc Relief				6,576,000		7,386,000		
A01250	Incentive Allowance				671,000		1,551,000		
A01252	Non Practising Allowance				5,932,000		6,936,000		
A01253	Science Teaching Allowance				18,489,000		20,882,000		
A01256	Special Adhoc Relief Allowance				154,000		535,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
							FORECAST
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A01262	Special Relief Allowance			6,452,000		7,011,000	
A01270	Others			17,551,000	70,335,000	17,804,000	
001	Others			11,000		13,000	
002	Teaching Allowances			15,960,000		16,117,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,580,000		1,674,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,658,000	1,285,000	1,606,000	
A01273	Honoraria			70,000	170,000	1,300,000	
A01274	Medical Charges			828,000	528,000	94,000	
A01278	Leave Salary			276,000	237,000	31,000	
A01299	Others			484,000	350,000	181,000	
001	Others			484,000			
A03	TOTAL OPERATING EXPENSES			15,529,000	14,550,000	15,115,000	16,627,000
A032	TOTAL COMMUNICATIONS			533,000	556,000	510,000	
A03201	Postage and Telegraph			122,000	116,000	120,000	
A03202	Telephone and Trunk Call			411,000	440,000	390,000	
A033	TOTAL UTILITIES			8,414,000	7,442,000	8,200,000	
A03301	Gas			1,300,000	1,435,000	1,300,000	
A03302	Water			130,000	173,000	135,000	
A03303	Electricity			6,724,000	5,587,000	6,500,000	
A03304	Hot and Cold Weather Charges			130,000	123,000	135,000	
A03370	Others			130,000	124,000	130,000	
A034	TOTAL OCCUPANCY COSTS			82,000	78,000	80,000	
A03407	Rates and Taxes			82,000	78,000	80,000	
A038	TOTAL TRAVEL & TRANSPORTATION			1,950,000	1,952,000	2,033,000	
A03805	Travelling Allowance			780,000	741,000	800,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,170,000	1,211,000	1,233,000	
A039	TOTAL GENERAL			4,550,000	4,522,000	4,292,000	
A03901	Stationery			650,000	737,000	662,000	
A03902	Printing and Publication			130,000	124,000	135,000	
001	Printing and Publications			130,000			
A03905	Newspapers Periodicals and Books			1,300,000	1,235,000	1,300,000	
001	News Papers, Periodicals & Books			1,300,000			
A03906	Uniforms and Protective Clothing			130,000	124,000	130,000	
A03907	Advertising & Publicity			260,000	277,000	260,000	
001	Advertising & Publicity			260,000			
A03918	Exhibitions, Fairs & Other National Celebrations			130,000	173,000	130,000	
A03942	Cost of Other Stores			1,300,000	1,235,000	1,000,000	
001	Cost of Other Stores			1,300,000			
A03970	Others			650,000	617,000	675,000	
001	Others			650,000	617,000	675,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			9,320,000	9,454,000	8,870,000	8,870,000
A052	TOTAL GRANTS-DOMESTIC			9,320,000	9,454,000	8,870,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000		
A05270	To Others			9,320,000	8,854,000	8,870,000	
001	Others			5,000,000		8,870,000	
A06	TOTAL TRANSFERS				900,000		
A061	TOTAL SCHOLARSHIP				900,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
				2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A06102	Others				900,000		
A09	TOTAL PHYSICAL ASSETS			1,950,000	1,853,000	1,788,000	1,860,000
A092	TOTAL COMPUTER EQUIPMENT			650,000	617,000	680,000	1,934,000
A09201	Hardware			650,000	617,000	670,000	
A09202	Software					5,000	
A09203	I.T. Equipment					5,000	
A094	TOTAL OTHER STORES AND STOCKS			130,000	124,000	128,000	
A09401	Medical stores			130,000	124,000	128,000	
A095	TOTAL PURCHASE OF TRANSPORT			260,000	247,000	10,000	
A09501	Transport			260,000	247,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			650,000	618,000	700,000	
A09601	Plant and Machinery			650,000	618,000	700,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			260,000	247,000	270,000	
A09701	Purchase of Fruniture and Fixture			260,000	247,000	270,000	
A13	TOTAL REPAIRS AND MAINTENANCE			3,640,000	3,608,000	3,836,000	3,951,000
A130	TOTAL TRANSPORT			390,000	521,000	400,000	4,070,000
A13001	Transport			390,000	521,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT			1,040,000	988,000	1,086,000	
A13101	Machinery and Equipment			1,040,000	988,000	1,086,000	
A132	TOTAL FURNITURE AND FIXTURE			260,000	247,000	250,000	
A13201	Furniture and Fixture			260,000	247,000	250,000	
A133	TOTAL BUILDINGS AND STRUCTURE			1,950,000	1,852,000	2,100,000	
A13301	Office Buildings			1,950,000	1,852,000	2,100,000	
College of Community Medicines Lahore (LO4156)				163,595,000	148,859,000	184,511,000	198,602,000
							212,168,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ4157 De-montmorency College of Dentistry Lahore(LO4157)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			43,219,000	28,999,000	43,673,000	48,040,000
A011	TOTAL PAY	161	161	18,882,000	15,082,000	20,177,000	52,844,000
A011-1	TOTAL PAY OF OFFICERS	70	70	13,871,000	11,071,000	15,053,000	
A01101	Total Basic Pay of Officers	70	70	13,865,000		15,047,000	
P154-F	Professor (BPS-20)	2	3	810,000		1,357,000	
P154-M	Professor (BPS-20)	2	1	796,000		416,000	
A294-M	Associate Professor (BPS-19)	8	8	1,936,000		2,041,000	
P238-F	Principal Dental Surgeon (BPS-19)	1	1	242,000		351,000	
P238-M	Principal Dental Surgeon (BPS-19)	4	4	1,562,000		1,406,000	
A245-F	Assistant Professor (BPS-18)	2	2	500,000		511,000	
A245-M	Assistant Professor (BPS-18)	9	9	1,712,000		2,014,000	
A032-M	Administrative Officer (BPS-17)	1	1	123,000		123,000	
B088-M	Budget and Accounts Officer (BPS-17)	1	1	123,000		123,000	
D028-F	Demonstrator (BPS-17)	4	4	1,066,000		1,080,000	
D028-M	Demonstrator (BPS-17)	26	26	3,772,000		4,392,000	
T115-M	Training Reserve Officer (BPS-17)	8	8	981,000		981,000	
L066-M	Librarian (BPS-16)	1	1	76,000		81,000	
S282-M	Superintendent (BPS-16)	1	1	166,000		171,000	
A01103	Special Pay			6,000		6,000	
A01150	Others				11,071,000		
A011-2	TOTAL PAY OF OTHER STAFF	91	91	5,011,000	4,011,000	5,124,000	
A01151	Total Basic Pay of Other Staff	91	91	5,011,000		5,124,000	
C173-M	Computer Operator (BPS-15)	2	2	130,000		141,000	
S216-M	Stenographer (BPS-15)	1	1	139,000		151,000	
A097-M	Assistant (BPS-14)	1	1	112,000		116,000	
S216-M	Stenographer (BPS-12)	1	1	110,000		114,000	
L068-M	Library Assistant (BPS-11)	1	1	54,000		58,000	
D036-M	Dental Technician (BPS-09)	3	3	144,000		150,000	
H103-M	House Keeper (BPS-09)	1	1	80,000		83,000	
L012-M	Laboratory Technician (BPS-09)	2		82,000			
L068-M	Library Assistant (BPS-09)		2			83,000	
S078-M	Senior Clerk (BPS-09)	3	3	299,000		307,000	
X005-MX	Ray Technician (BPS-09)	1	1	50,000		47,000	
A334-M	Accountant (BPS-08)	2	2	203,000		209,000	
P052-M	Photographer (BPS-08)	1	1	45,000		45,000	
J019-M	Junior Clerk (BPS-07)	5	5	357,000		368,000	
C222-M	Curator Museum (BPS-05)	1	1	79,000		83,000	
R024-M	Record Keeper (BPS-05)	1	1	41,000		41,000	
S250-M	Store Keeper (BPS-05)	1	1	77,000		79,000	
D186-M	Driver (BPS-04)	4	4	252,000		260,000	
S311-M	Sanitary Worker (BPS-04)	4		145,000			
L055-M	Lecture Theatre Attendant (BPS-03)	1		63,000			
T045-M	Theatre Attendant (BPS-03)		1			63,000	
L055-M	Lecture Theatre Attendant (BPS-02)	2	2	126,000		127,000	
B015-M	Bearer (BPS-01)	13	13	603,000		614,000	
C112-M	Chowkidar (BPS-01)	10	10	403,000		402,000	
C193-M	Cook (BPS-01)	2	2	112,000		115,000	
D089-M	Despatch Rider (BPS-01)	1	1	36,000		36,000	
G025-M	Gatekeeper (BPS-01)	5	5	222,000		224,000	
L069-M	Library Attendant (BPS-01)	1	1	36,000		36,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
M019-M Mali	(BPS-01)	2	2	88,000	89,000	
M046-M Masalchi	(BPS-01)	2	2	120,000	122,000	
N006-MNaib Qasid	(BPS-01)	3	3	110,000	112,000	
S311-F Sanitary Worker	(BPS-01)	1	1	51,000	54,000	
S311-M Sanitary Worker	(BPS-01)	9	13	482,000	634,000	
T033-MTelephone Attendant	(BPS-01)	1	1	51,000	53,000	
W003-M Ward Attendant	(BPS-01)	3	3	109,000	108,000	
A01170 Others				4,011,000		
A012 TOTAL ALLOWANCES			24,337,000	13,917,000	23,496,000	
A012-1 TOTAL REGULAR ALLOWANCES			24,227,000	13,867,000	23,386,000	
A01201 Senior Post Allowance			53,000		53,000	
A01202 House Rent Allowance			6,577,000		6,562,000	
A01203 Conveyance Allowance			2,997,000		2,938,000	
A01205 Dearness Allowance			2,325,000		2,237,000	
A01209 Special Additional Allowance			799,000		1,343,000	
A0120D Integrated Allowance			19,000			
A0120P Adhoc Relief 2009					3,026,000	
A01216 Qualification Allowance			504,000		504,000	
A01217 Medical Allowance			539,000		546,000	
A01224 Entertainment Allowance			89,000		83,000	
A01229 Special compensatory allowance					12,000	
A01244 Adhoc Relief			1,421,000		1,998,000	
A01256 Special Adhoc Relief Allowance			1,421,000		1,405,000	
A01262 Special Relief Allowance					593,000	
A01270 Others			7,483,000	13,867,000	2,086,000	
002 Teaching Allowances			2,142,000		1,800,000	
030 Integrated Allowance			57,000		57,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,284,000		229,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			110,000	50,000	110,000	
A01273 Honoraria			25,000	25,000	25,000	
A01274 Medical Charges			75,000	25,000	75,000	
A01278 Leave Salary			10,000		10,000	
A03 TOTAL OPERATING EXPENSES			7,120,000	7,037,000	6,541,000	7,391,000
A032 TOTAL COMMUNICATIONS			200,000	148,000	200,000	
A03201 Postage and Telegraph			50,000	6,000	50,000	
A03202 Telephone and Trunk Call			150,000	142,000	150,000	
A033 TOTAL UTILITIES			2,985,000	2,135,000	1,785,000	
A03301 Gas			400,000	380,000	200,000	
A03302 Water			50,000	47,000	50,000	
A03303 Electricity			2,500,000	1,675,000	1,500,000	
001 Electricity			2,500,000		1,500,000	
A03304 Hot and Cold Weather Charges			35,000	33,000	35,000	
A034 TOTAL OCCUPANCY COSTS					1,000	
A03407 Rates and Taxes					1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			275,000	298,000	355,000	
A03805 Travelling Allowance			120,000	64,000	120,000	
A03806 Transportation of Goods			120,000	34,000	35,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			35,000	200,000	200,000	
A039 TOTAL GENERAL			3,660,000	4,456,000	4,200,000	
A03901 Stationery			170,000	161,000	180,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
				Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES								
A03902	Printing and Publication			130,000	54,000	100,000		
001	Printing and Publications			130,000		100,000		
A03905	Newspapers Periodicals and Books			2,000,000	2,700,000	2,500,000		
001	News Papers, Periodicals & Books			2,000,000		2,500,000		
A03906	Uniforms and Protective Clothing			30,000	28,000	30,000		
A03907	Advertising & Publicity			80,000	76,000	90,000		
001	Advertising & Publicity			80,000		90,000		
A03918	Exhibitions, Fairs & Other			50,000	47,000	50,000		
	National Celebrations							
A03919	Payments to Others for Service				250,000			
	Rendered							
A03942	Cost of Other Stores			1,100,000	1,045,000	1,100,000		
001	Cost of Other Stores			1,100,000		1,100,000		
A03970	Others			100,000	95,000	150,000		
001	Others			100,000	95,000	150,000		
A06	TOTAL TRANSFERS				5,553,000	9,455,000	9,739,000	10,031,000
A061	TOTAL SCHOLARSHIP				5,553,000	9,455,000		
A06102	Others				5,553,000	9,455,000		
001	Others					9,455,000		
A09	TOTAL PHYSICAL ASSETS				250,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY				250,000			
A09601	Plant and Machinery				250,000			
A13	TOTAL REPAIRS AND MAINTENANCE			2,715,000	2,893,000	2,515,000	2,641,000	2,773,000
A130	TOTAL TRANSPORT			100,000	45,000	100,000		
A13001	Transport			100,000	45,000	100,000		
A131	TOTAL MACHINERY AND EQUIPMENT			300,000	215,000	300,000		
A13101	Machinery and Equipment			300,000	215,000	300,000		
A132	TOTAL FURNITURE AND FIXTURE			115,000	110,000	115,000		
A13201	Furniture and Fixture			115,000	110,000	115,000		
A133	TOTAL BUILDINGS AND STRUCTURE			2,200,000	2,523,000	2,000,000		
A13301	Office Buildings			2,200,000	2,523,000	2,000,000		
001	Office Buildings			2,200,000		2,000,000		
De-montmorency College of Dentistry Lahore(LO4157)				53,054,000	44,732,000	62,184,000	67,811,000	74,000,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ4158 Provincial Health Development Centre (LO4158)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			13,295,000	11,939,000	13,209,000	14,266,000
A011	TOTAL PAY	51	51	6,583,000	5,733,000	7,116,000	15,550,000
A011-1	TOTAL PAY OF OFFICERS	17	17	4,279,000	3,629,000	4,604,000	
A01101	Total Basic Pay of Officers	17	17	4,279,000		4,604,000	
D100-M	Director (BPS-20)	1	1	508,000		440,000	
A020-M	Additional Director (BPS-19)	1	1	255,000		301,000	
A128-M	Assistant Chief (BPS-18)	1	1	351,000		363,000	
C289-M	Course Director (BPS-18)	2	2	713,000		675,000	
P240-M	Programme Director (BPS-18)	3	3	864,000		1,015,000	
C289-M	Course Director (BPS-17)	1	1	257,000		266,000	
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	274,000		283,000	
L066-M	Librarian (BPS-17)	1	1	141,000		301,000	
R059-M	Research Officer (BPS-17)	2	2	588,000		611,000	
A012-M	Accounts Officer (BPS-16)	1	1	82,000		87,000	
C173-M	Computer Operator (BPS-16)	2	2	164,000		175,000	
R059-M	Research Officer (BPS-16)	1	1	82,000		87,000	
A01150	Others				3,629,000		
A011-2	TOTAL PAY OF OTHER STAFF	34	34	2,304,000	2,104,000	2,512,000	
A01151	Total Basic Pay of Other Staff	34	34	2,304,000		2,512,000	
A097-M	Assistant (BPS-14)		2			311,000	
a097-M	(BPS-14)	2		309,000			
S216-M	Stenographer (BPS-12)		1			66,000	
s216-M	(BPS-12)	1		58,000			
A359-M	Accountant/Cashier (BPS-11)	1	1	58,000		68,000	
H103-M	House Keeper (BPS-09)		1			86,000	
S078-M	Senior Clerk (BPS-09)	1	1	94,000		97,000	
h103-M	(BPS-09)	1		83,000			
A337-M	Assistant Librarian (BPS-08)	1	1	86,000		88,000	
J019-M	Junior Clerk (BPS-07)	1	1	73,000		76,000	
D186-M	Driver (BPS-05)	4	4	278,000		286,000	
E034-M	Electrician (BPS-05)	1	1	84,000		86,000	
C112-M	Chowkidar (BPS-02)		2			121,000	
C193-M	Cook (BPS-02)	3	3	171,000		198,000	
N006-M	Naib Qasid (BPS-02)		4			273,000	
S311-M	Sanitary Worker (BPS-02)	2	2	116,000		118,000	
c112-M	(BPS-02)	2		119,000			
n006-M	(BPS-02)	4		181,000			
B015-M	Bearer (BPS-01)	8	8	464,000		506,000	
M019-M	Mali (BPS-01)	2	2	130,000		132,000	
A01170	Others				2,104,000		
A012	TOTAL ALLOWANCES			6,712,000	6,206,000	6,093,000	
A012-1	TOTAL REGULAR ALLOWANCES			6,466,000	6,042,000	5,921,000	
A01201	Senior Post Allowance			35,000		13,000	
A01202	House Rent Allowance			1,877,000		1,508,000	
A01203	Conveyance Allowance			944,000		842,000	
A01205	Dearness Allowance			622,000		533,000	
A01209	Special Additional Allowance			270,000		223,000	
A0120D	Integrated Allowance			14,000		17,000	
A0120P	Adhoc Relief 2009					902,000	
A01217	Medical Allowance			258,000		228,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A01224	Entertainment Allowance			20,000		14,000	
A01225	Instruction Allowance			651,000		360,000	
A01226	Computer Allowance			36,000			
A01244	Adhoc Relief			195,000		393,000	
A01252	Non Practising Allowance			694,000		432,000	
A01256	Special Adhoc Relief Allowance			309,000			
A01262	Special Relief Allowance			504,000		432,000	
A01270	Others			37,000	6,042,000	24,000	
030	Integrated Allowance			37,000		24,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			246,000	164,000	172,000	
A01273	Honoraria			23,000	23,000	20,000	
A01274	Medical Charges			220,000	140,000	150,000	
A01278	Leave Salary			3,000	1,000	2,000	
A03	TOTAL OPERATING EXPENSES			2,085,000	3,160,000	1,969,000	2,264,000
A032	TOTAL COMMUNICATIONS			245,000	139,000	245,000	
A03201	Postage and Telegraph			20,000	1,000	20,000	
A03202	Telephone and Trunk Call			225,000	138,000	225,000	
A033	TOTAL UTILITIES			600,000	1,420,000	680,000	
A03301	Gas			200,000	190,000	220,000	
A03303	Electricity			400,000	1,230,000	460,000	
001	Electricity			400,000			
A034	TOTAL OCCUPANCY COSTS			12,000	5,000	13,000	
A03407	Rates and Taxes			12,000	5,000	13,000	
A038	TOTAL TRAVEL & TRANSPORTATION			521,000	925,000	427,000	
A03805	Travelling Allowance			150,000	572,000	165,000	
A03806	Transportation of Goods			1,000	1,000	2,000	
A03807	P.O.L Charges-Planes, HCopter,			370,000	352,000	210,000	
	Staff Cars, M/Cycle						
A039	TOTAL GENERAL			707,000	671,000	604,000	
A03901	Stationery			120,000	244,000	132,000	
A03902	Printing and Publication			10,000	10,000	11,000	
001	Printing and Publications			10,000			
A03905	Newspapers Periodicals and Books			90,000	35,000	100,000	
001	News Papers, Periodicals & Books			90,000			
A03906	Uniforms and Protective Clothing			21,000	20,000	23,000	
A03907	Advertising & Publicity			5,000	5,000	6,000	
001	Advertising & Publicity			5,000			
A03915	Payments to Govt. Deptt. for Service Rendered			350,000	202,000	205,000	
001	Payments to Govt. Dept.			350,000		205,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	2,000	
A03970	Others			110,000	154,000	125,000	
001	Others			100,000	145,000	110,000	
008	Bedding & Clothing			10,000	9,000	15,000	
A06	TOTAL TRANSFERS			100,000	95,000	100,000	103,000
A063	TOTAL ENTERTAINMENT & GIFTS			100,000	95,000	100,000	106,000
A06301	Entertainments & Gifts			100,000	95,000	100,000	
001	Entertainment & Gifts			100,000			

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A13	TOTAL REPAIRS AND MAINTENANCE			215,000	254,000	240,000	247,000
A130	TOTAL TRANSPORT			100,000	145,000	110,000	
A13001	Transport			100,000	145,000	110,000	
A131	TOTAL MACHINERY AND EQUIPMENT			90,000	86,000	100,000	
A13101	Machinery and Equipment			90,000	86,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE			15,000	14,000	15,000	
A13201	Furniture and Fixture			15,000	14,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE			10,000	9,000	15,000	
A13301	Office Buildings			10,000	9,000	15,000	
Provincial Health Development Centre (LO4158)				15,695,000	15,448,000	15,518,000	16,880,000
							18,468,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ4394 School of Allied Health Sciences ChildreN (LO4394)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,280,000	1,287,000	8,795,000	9,850,000
A011	TOTAL PAY	50	49	3,528,000	628,000	4,520,000	11,032,000
A011-1	TOTAL PAY OF OFFICERS	26	25	2,620,000	520,000	3,059,400	
A01101	Total Basic Pay of Officers	26	25	2,620,000		3,059,400	
P133-M	Principal (BPS-19)	1	1	214,000		367,440	
V017-M	Vice Principal (BPS-18)	1	1	148,000		166,080	
A146-M	Assistant Director (BPS-17)	3		334,000			
B116-M	Behaviour & Attitude / Social Officer (BPS-17)	1		113,000			
C140-M	Clinical Psychologist (BPS-17)		1			127,080	
L053-M	Lecture Demonstrator (BPS-17)		3			381,240	
L057-M	Lecturer (BPS-17)	10		1,126,000			
M108-M	Medical Technologist (BPS-17)		1			127,080	
M225-M	Medical Lecturer (BPS-17)		7			889,560	
P060	Physiotherapist (BPS-17)		1			127,080	
S282-M	Superintendent (BPS-16)	1	1	69,000		168,600	
T140	Tutors/Coordinator (Lab Work) (BPS-16)		9			705,240	
T140-M	Tutors/Coordinator (Lab Work) (BPS-16)	9		616,000			
A01150	Others				520,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	24	908,000	108,000	1,460,600	
A01151	Total Basic Pay of Other Staff	24	24	908,000		1,460,600	
S216-M	Stenographer (BPS-12)	1	1	51,000		55,980	
A291-M	Assistant-Cum-Accountant (BPS-11)	1		46,000			
A437-M	Assistant-Cum-Accountant (BPS-11)		1			79,320	
C172-F	Computer Key Operator (BPS-11)		1			88,980	
C172-M	Computer Key Operator (BPS-11)	2	1	93,000		59,280	
L068-M	Library Assistant (BPS-11)	2		93,000			
A314-M	Audiovisuals Operator (BPS-09)	2	2	86,000		119,280	
L068-M	Library Assistant (BPS-09)		2			131,880	
S078-M	Senior Clerk (BPS-09)	1	1	40,000		114,360	
J019-M	Junior Clerk (BPS-07)	2	2	75,000		109,800	
D186-M	Driver (BPS-04)	2		71,000			
L006-M	Laboratory Attendant (BPS-03)		4			170,880	
B112-M	Bus Helper (BPS-02)		1			43,620	
D186-M	Driver (BPS-02)		2			102,720	
L006-M	Laboratory Attendant (BPS-02)	4		129,000			
N006-M	Naib Qasid (BPS-02)		4			150,480	
S311-M	Sanitary Worker (BPS-02)		2			234,020	
B112-M	Bus Helper (BPS-01)	1		33,000			
N006-M	Naib Qasid (BPS-01)	4		127,000			
S311-M	Sanitary Worker (BPS-01)	2		64,000			
A01170	Others				108,000		
A012	TOTAL ALLOWANCES			5,752,000	659,000	4,275,000	
A012-1	TOTAL REGULAR ALLOWANCES			5,752,000	659,000	4,275,000	
A01202	House Rent Allowance			1,409,000		1,702,000	
A01203	Conveyance Allowance			593,000		1,039,000	
A01205	Dearness Allowance			529,000			
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					4,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
A01209 Special Additional Allowance			392,000		341,000	
A0120D Integrated Allowance			944,000			
A0120P Adhoc Relief 2009					63,000	
A01217 Medical Allowance			144,000		204,000	
A01224 Entertainment Allowance			7,000		6,000	
A01226 Computer Allowance			21,000		54,000	
A01244 Adhoc Relief			377,000		328,000	
A01252 Non Practising Allowance			21,000		204,000	
A01262 Special Relief Allowance			377,000		328,000	
A01270 Others			938,000	659,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			938,000			
A03 TOTAL OPERATING EXPENSES			3,181,000	1,193,000	2,665,000	3,011,000
A032 TOTAL COMMUNICATIONS			7,000	7,000	15,000	
A03201 Postage and Telegraph			6,000	6,000	5,000	
A03202 Telephone and Trunk Call			1,000	1,000	10,000	
A033 TOTAL UTILITIES			635,000	3,000		
A03301 Gas			254,000	1,000		
A03303 Electricity			381,000	2,000		
001 Electricity			381,000			
A038 TOTAL TRAVEL & TRANSPORTATION			2,000	2,000	11,000	
A03805 Travelling Allowance			1,000	1,000	11,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000	1,000		
A039 TOTAL GENERAL			2,537,000	1,181,000	2,639,000	
A03901 Stationery			254,000	1,000	255,000	
A03902 Printing and Publication			127,000	1,000	126,000	
001 Printing and Publications			127,000			
A03905 Newspapers Periodicals and Books			634,000	3,000	634,000	
001 News Papers, Periodicals & Books			634,000			
A03907 Advertising & Publicity			13,000	12,000	110,000	
001 Advertising & Publicity			13,000			
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	9,000	42,000	
A03919 Payments to Others for Service Rendered			1,087,000	1,033,000	1,091,000	
A03942 Cost of Other Stores			127,000	121,000	126,000	
001 Cost of Other Stores			127,000			
A03970 Others			254,000	1,000	255,000	
001 Others			254,000	1,000	255,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					56,000	60,000
A041 TOTAL PENSION					56,000	65,000
A04115 Social Security benefit in lieu of Pension					56,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A13 TOTAL REPAIRS AND MAINTENANCE			126,000	120,000	176,000	187,000	198,000
A130 TOTAL TRANSPORT			6,000	6,000	55,000		
A13001 Transport			6,000	6,000	55,000		
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	24,000	25,000		
A13101 Machinery and Equipment			25,000	24,000	25,000		
A132 TOTAL FURNITURE AND FIXTURE			31,000	29,000	31,000		
A13201 Furniture and Fixture			31,000	29,000	31,000		
A133 TOTAL BUILDINGS AND STRUCTURE			64,000	61,000	65,000		
A13301 Office Buildings			64,000	61,000	65,000		
001 Office Buildings			64,000				
School of Allied Health Sciences ChildreN (LO4394)			12,587,000	2,600,000	11,692,000	13,108,000	14,668,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ4505 University of Health Sciences							
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				82,150,000			
A052 TOTAL GRANTS-DOMESTIC				82,150,000			
A05270 To Others				82,150,000			
001 Others				21,667,000			
University of Health Sciences				21,667,000			

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ5242 Public Health Nursing Schools in the Punjab(LO5242)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			83,494,000	72,506,000	86,485,000	95,134,000
A011	TOTAL PAY	508	504	49,632,000	39,303,000	47,746,000	104,647,000
A011-1	TOTAL PAY OF OFFICERS	128	124	23,835,000	16,942,000	23,118,000	
A01101	Total Basic Pay of Officers	128	124	23,835,000		23,118,000	
P133-F Principal	(BPS-20)	1	1	525,000		544,000	
P133-F Principal	(BPS-19)	4	6	1,800,000		2,250,000	
P133-M Principal	(BPS-19)	1		272,000			
N043-F Nursing Superintendent	(BPS-18)	2	2	322,000		335,000	
N053-F Nursing Midwifery Tutor	(BPS-18)	4	8	799,000		1,462,000	
P133-F Principal	(BPS-18)	5	4	1,607,000		1,121,000	
S384-F Senior Women Medical Officer	(BPS-18)		1			273,000	
S384-M Senior Women Medical Officer	(BPS-18)	1		283,000			
A224-F Assistant Nursing Superintendent	(BPS-17)	6	2	343,000		361,000	
D169-F Domiciliary Midwifery Supervisor	(BPS-17)	4		669,000			
H071-F Health Educator	(BPS-17)	11	11	2,344,000		2,142,000	
N040-F Nursing Instructor	(BPS-17)	14	14	3,198,000		2,711,000	
N043-F Nursing Superintendent	(BPS-17)	4	4	755,000		837,000	
P157-F Programme Training Officer	(BPS-17)	4	4	848,000		801,000	
P259-F Public Health Nursing Field Supervisor	(BPS-17)	4	4	713,000		732,000	
S169-F Skilled Coolie	(BPS-17)		4			670,000	
T110-F Tutor Sister	(BPS-17)	6	2	703,000		395,000	
V017-F Vice Principal	(BPS-17)	1	1	300,000		429,000	
W050-F Women Medical Officer	(BPS-17)	18	18	4,214,000		3,977,000	
A224-F Assistant Nursing Superintendent	(BPS-16)	6	6	842,000		870,000	
D169-F Domiciliary Midwifery Supervisor	(BPS-16)	10	10	1,013,000		937,000	
P199-F Public Health Nursing Supervisor	(BPS-16)	14	14	1,430,000		1,510,000	
P259-F Public Health Nursing Field Supervisor	(BPS-16)	3	3	242,000		239,000	
P260-F Public Health Midwifery Superintendent	(BPS-16)	5	5	613,000		522,000	
A01150	Others				16,942,000		
A011-2	TOTAL PAY OF OTHER STAFF	380	380	25,797,000	22,361,000	24,628,000	
A01151	Total Basic Pay of Other Staff	380	380	25,797,000		24,628,000	
S216-M Stenographer	(BPS-12)	6	6	731,000		687,000	
H024-M Head Clerk	(BPS-11)	1	1	124,000		125,000	
A334-M Accountant	(BPS-10)	6	6	572,000		445,000	
A227-M Assistant Officer	(BPS-09)		1			50,000	
A277-M Assistant Supervisor	(BPS-09)	1		130,000			
H103-M House Keeper	(BPS-09)	21	21	1,849,000		1,389,000	
L026-F Lady Health Visitor	(BPS-09)	43	43	4,764,000		4,259,000	
S078-M Senior Clerk	(BPS-09)		10			946,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
S020-M Sanitary Inspector	(BPS-08)	1	1	96,000	98,000	
J019-M Junior Clerk	(BPS-07)	16	16	1,185,000	1,093,000	
S078-M Senior Clerk	(BPS-07)	10		904,000		
D140-M Dispenser-Cum-Storekeeper	(BPS-06)	11	11	843,000	845,000	
M044-F Marketing Organizer	(BPS-06)		1		76,000	
N044-F Nursing Teacher	(BPS-06)	1		74,000		
D186-M Driver	(BPS-04)	28	28	1,940,000	1,873,000	
D003-M Dafti	(BPS-02)	1	1	52,000	77,000	
D006-F Dai	(BPS-02)	21	21	1,207,000	1,222,000	
A324-F Ayas	(BPS-01)	29	29	1,416,000	1,340,000	
B005-M Baildar	(BPS-01)	1	1	66,000	67,000	
B015-M Bearer	(BPS-01)	32		1,538,000		
C112-M Chowkidar	(BPS-01)	32	32	1,762,000	1,805,000	
C130-M Cleaner	(BPS-01)	1	1	71,000	72,000	
C193-M Cook	(BPS-01)	23	23	1,291,000	1,322,000	
D015-M Dark Room Attendant	(BPS-01)		32		1,602,000	
G025-M Gatekeeper	(BPS-01)	1	1	51,000	53,000	
K011-M Khalasi	(BPS-01)	8	8	436,000	451,000	
K013-M Khansama	(BPS-01)	1	1	47,000	48,000	
M019-M Mali	(BPS-01)	13	13	649,000	637,000	
M046-M Masalchi	(BPS-01)	6	6	359,000	366,000	
M057-M Mate	(BPS-01)	1	1	51,000	53,000	
N006-M Naib Qasid	(BPS-01)	28	28	1,612,000	1,671,000	
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	1,850,000	1,827,000	
W019-M Water Carrier	(BPS-01)	2	2	127,000	129,000	
A01170 Others				22,361,000		
A012 TOTAL ALLOWANCES			33,862,000	33,203,000	38,739,000	
A012-1 TOTAL REGULAR ALLOWANCES			32,627,000	32,073,000	36,822,000	
A01201 Senior Post Allowance			23,000		13,000	
A01202 House Rent Allowance			8,688,000		9,237,000	
A01203 Conveyance Allowance			3,024,000		3,278,000	
A01205 Dearness Allowance			4,940,000		4,326,000	
A01209 Special Additional Allowance			2,740,000		2,215,000	
A0120D Integrated Allowance			227,000		205,000	
A01217 Medical Allowance			2,197,000		2,379,000	
A01224 Entertainment Allowance			69,000		68,000	
A01236 Deputation Allowance			50,000		60,000	
A01244 Adhoc Relief			3,774,000		8,820,000	
A01251 Mess Allowance			480,000		417,000	
A01252 Non Practising Allowance			1,586,000		1,498,000	
A01262 Special Relief Allowance			3,774,000		3,576,000	
A01270 Others			1,055,000	32,073,000	730,000	
006 Uniform Allowance			279,000		273,000	
007 Fixed Travelling Allowance			41,000		52,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			735,000		405,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,235,000	1,130,000	1,917,000	
A01273 Honoraria			125,000	108,000	161,000	
A01274 Medical Charges			700,000	665,000	875,000	
A01277 Contingent Paid Staff				150,000	500,000	
A01278 Leave Salary			300,000	132,000	297,000	
A01299 Others			110,000	75,000	84,000	
001 Others			110,000			

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
A03 TOTAL OPERATING EXPENSES			47,326,000	19,557,000	19,667,000	22,027,000
A032 TOTAL COMMUNICATIONS			260,000	259,000	265,000	
A03201 Postage and Telegraph			50,000	50,000	55,000	
A03202 Telephone and Trunk Call			210,000	209,000	210,000	
A033 TOTAL UTILITIES			41,346,000	12,448,000	13,178,000	
A03301 Gas			1,130,000	5,111,000	1,243,000	
A03302 Water			100,000	67,000	110,000	
A03303 Electricity			40,000,000	7,200,000	11,699,000	
001 Electricity			40,000,000		11,699,000	
A03304 Hot and Cold Weather Charges			115,000	70,000	125,000	
A03370 Others			1,000		1,000	
A034 TOTAL OCCUPANCY COSTS			75,000	62,000	83,000	
A03407 Rates and Taxes			75,000	62,000	83,000	
A038 TOTAL TRAVEL & TRANSPORTATION			1,550,000	2,871,000	1,706,000	
A03805 Travelling Allowance			400,000	620,000	440,000	
A03806 Transportation of Goods			60,000	15,000	67,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,090,000	2,236,000	1,199,000	
A039 TOTAL GENERAL			4,095,000	3,917,000	4,435,000	
A03901 Stationery			210,000	249,000	231,000	
A03902 Printing and Publication			200,000	190,000	230,000	
001 Printing and Publications			200,000			
A03905 Newspapers Periodicals and Books			100,000	93,000	110,000	
001 News Papers, Periodicals & Books			100,000			
A03906 Uniforms and Protective Clothing			100,000	54,000	110,000	
A03907 Advertising & Publicity			75,000	27,000	83,000	
001 Advertising & Publicity			75,000			
A03918 Exhibitions, Fairs & Other National Celebrations			85,000	81,000	94,000	
A03927 Purchase of drug and medicines				803,000		
A03942 Cost of Other Stores			800,000	1,045,000	880,000	
001 Cost of Other Stores			800,000			
A03970 Others			2,525,000	1,375,000	2,697,000	
001 Others			1,050,000	1,028,000	1,155,000	
007 Medicines			1,300,000		1,350,000	
008 Bedding & Clothing			175,000	347,000	192,000	
A06 TOTAL TRANSFERS			55,925,000	59,234,000	59,592,000	61,380,000
A061 TOTAL SCHOLARSHIP			55,925,000	59,234,000	59,592,000	
A06102 Others			55,925,000	59,234,000	59,592,000	
001 Others			55,925,000		59,592,000	
A13 TOTAL REPAIRS AND MAINTENANCE			4,420,000	6,100,000	4,862,000	5,056,000
A130 TOTAL TRANSPORT			220,000	709,000	242,000	
A13001 Transport			220,000	709,000	242,000	
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	148,000	55,000	
A13101 Machinery and Equipment			50,000	148,000	55,000	
A132 TOTAL FURNITURE AND FIXTURE			150,000	243,000	165,000	
A13201 Furniture and Fixture			150,000	243,000	165,000	
A133 TOTAL BUILDINGS AND STRUCTURE			4,000,000	5,000,000	4,400,000	
A13301 Office Buildings			4,000,000	5,000,000	4,400,000	
001 Office Buildings			4,000,000			
Public Health Nursing Schools in the Punjab(LO5242)			191,165,000	157,397,000	170,606,000	183,597,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
							FORECAST
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
LQ5877	Chief Minister Task Force on Medical Education (LO5877)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,565,000	2,565,000		
A011	TOTAL PAY	9		1,011,000	1,011,000		
A011-1	TOTAL PAY OF OFFICERS	3		609,000	609,000		
A01101	Total Basic Pay of Officers	3		609,000			
C055	Chairman (BPS-21)	1		373,000			
P139-M	Private Secretary (BPS-16)	1		118,000			
S282-M	Superintendent (BPS-16)	1		118,000			
A01150	Others				609,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		402,000	402,000		
A01151	Total Basic Pay of Other Staff	6		402,000			
P037-M	Personal Assistant (BPS-15)	1		104,000			
C173-M	Computer Operator (BPS-12)	1		83,000			
A334-M	Accountant (BPS-11)	1		76,000			
J019-M	Junior Clerk (BPS-07)	1		52,000			
D186-M	Driver (BPS-04)	1		48,000			
N006-M	Naib Qasid (BPS-01)	1		39,000			
A01170	Others				402,000		
A012	TOTAL ALLOWANCES			1,554,000	1,554,000		
A012-1	TOTAL REGULAR ALLOWANCES			1,254,000	1,254,000		
A01201	Senior Post Allowance			15,000			
A01202	House Rent Allowance			240,000			
A01203	Conveyance Allowance			95,000			
A01208	Dress Allowance			2,000			
A01216	Qualification Allowance			20,000			
A01205	Dearness Allowance			150,000			
A01208	Dress Allowance			2,000			
A0120D	Integrated Allowance			4,000			
A01216	Qualification Allowance			20,000			
A01217	Medical Allowance			35,000			
A01224	Entertainment Allowance			10,000			
A01226	Computer Allowance			20,000			
A01244	Adhoc Relief			295,000			
A01256	Special Adhoc Relief Allowance			150,000			
A01262	Special Relief Allowance			150,000			
A01265	Cash Handling Allowance			10,000			
A01270	Others			212,000	1,254,000		
001	Others			8,000			
030	Integrated Allowance			4,000			
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			300,000	300,000		
A01273	Honoraria			50,000	50,000		
A01274	Medical Charges			200,000	200,000		
A01299	Others			50,000	50,000		
001	Others			50,000			
A03	TOTAL OPERATING EXPENSES			2,344,000	2,344,000		
A032	TOTAL COMMUNICATIONS			256,000	256,000		
A03201	Postage and Telegraph			25,000	25,000		
A03202	Telephone and Trunk Call			220,000	220,000		
A03270	Others			11,000	11,000		
A033	TOTAL UTILITIES			22,000	22,000		
A03304	Hot and Cold Weather Charges			22,000	22,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME		2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
				2009-2010	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A034	TOTAL OCCUPANCY COSTS			55,000	55,000		
A03407	Rates and Taxes			55,000	55,000		
A038	TOTAL TRAVEL & TRANSPORTATION			674,000	674,000		
A03805	Travelling Allowance			260,000	260,000		
A03806	Transportation of Goods			22,000	22,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			370,000	370,000		
A03808	Conveyance Charges			22,000	22,000		
A039	TOTAL GENERAL			1,337,000	1,337,000		
A03901	Stationery			220,000	220,000		
A03902	Printing and Publication			110,000	110,000		
001	Printing and Publications			110,000			
A03903	Conference/Seminars/Workshops/ Symposia			550,000	550,000		
A03905	Newspapers Periodicals and Books			70,000	70,000		
001	News Papers, Periodicals & Books			70,000			
A03906	Uniforms and Protective Clothing			22,000	22,000		
A03907	Advertising & Publicity			65,000	65,000		
001	Advertising & Publicity			65,000			
A03942	Cost of Other Stores			190,000	190,000		
001	Cost of Other Stores			190,000			
A03970	Others			110,000	110,000		
001	Others			110,000	110,000		
A06	TOTAL TRANSFERS			118,000	118,000		
A063	TOTAL ENTERTAINMENT & GIFTS			118,000	118,000		
A06301	Entertainments & Gifts			118,000	118,000		
001	Entertainment & Gifts			118,000			
A09	TOTAL PHYSICAL ASSETS			220,000	220,000		
A095	TOTAL PURCHASE OF TRANSPORT				220,000		
A09501	Transport				220,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			220,000			
A09601	Plant and Machinery			220,000			
A13	TOTAL REPAIRS AND MAINTENANCE			236,000	236,000		
A130	TOTAL TRANSPORT			170,000	170,000		
A13001	Transport			170,000	170,000		
A131	TOTAL MACHINERY AND EQUIPMENT			55,000	55,000		
A13101	Machinery and Equipment			55,000	55,000		
A132	TOTAL FURNITURE AND FIXTURE			11,000	11,000		
A13201	Furniture and Fixture			11,000	11,000		
Chief Minister Task Force on Medical Education (LO5877)				5,483,000	5,483,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ5878 School Nursing at Mayo Hospital Lahore (LO5878)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,855,000	9,325,000	10,917,000	12,009,000
A011 TOTAL PAY	28	28	4,611,000	5,452,000	5,900,000	
A011-1 TOTAL PAY OF OFFICERS	20	20	4,129,000	4,910,000	5,250,000	
A01101 Total Basic Pay of Officers	20	20	4,129,000		5,250,000	
P133-F Principal (BPS-20)	1	1	424,000		424,000	
A223-F Assistant Nursing Instructor (BPS-17)	3	3	449,000		449,000	
C137-F Clinical Instructor (BPS-17)	3	3	627,000		627,000	
H046-F Head Nurse (BPS-17)	1	1	162,000		162,000	
N040-F Nursing Instructor (BPS-17)	12	12	2,467,000		3,588,000	
A01150 Others				4,910,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	482,000	542,000	650,000	
A01151 Total Basic Pay of Other Staff	8	8	482,000		650,000	
H024-MHead Clerk (BPS-14)	1	1	93,000		93,000	
S216-M Stenographer (BPS-12)	1	1	95,000		95,000	
A334-MAccountant (BPS-10)	1	1	41,000		41,000	
S078-M Senior Clerk (BPS-09)	1	1	62,000		62,000	
J019-M Junior Clerk (BPS-07)	1	1	60,000		60,000	
N006-MNaib Qasid (BPS-01)	2	2	79,000		247,000	
S311-M Sanitary Worker (BPS-01)	1	1	52,000		52,000	
A01170 Others				542,000		
A012 TOTAL ALLOWANCES			4,244,000	3,873,000	5,017,000	
A012-1 TOTAL REGULAR ALLOWANCES			4,103,000	3,756,000	4,813,000	
A01201 Senior Post Allowance			16,000		14,000	
A01202 House Rent Allowance			1,081,000		1,300,000	
A01203 Conveyance Allowance			628,000		686,000	
A01205 Dearness Allowance			704,000		565,000	
A01208 Dress Allowance			83,000		58,000	
A01209 Special Additional Allowance			270,000		222,000	
A0120D Integrated Allowance			7,000		6,000	
A0120P Adhoc Relief 2009					880,000	
A01217 Medical Allowance			47,000		48,000	
A01224 Entertainment Allowance			9,000		8,000	
A01244 Adhoc Relief			560,000		453,000	
A01251 Mess Allowance			138,000		120,000	
A01262 Special Relief Allowance			560,000		453,000	
A01270 Others				3,756,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			141,000	117,000	204,000	
A01273 Honoraria			14,000	1,000	2,000	
A01274 Medical Charges			115,000	115,000	200,000	
A01278 Leave Salary			12,000	1,000	2,000	
A03 TOTAL OPERATING EXPENSES			630,000	700,000	522,000	590,000
A032 TOTAL COMMUNICATIONS			35,000	17,000	23,000	
A03201 Postage and Telegraph			6,000	6,000	8,000	
A03202 Telephone and Trunk Call			29,000	11,000	15,000	
A033 TOTAL UTILITIES			109,000	304,000	121,000	
A03301 Gas			6,000	6,000	7,000	
A03302 Water			2,000	2,000	3,000	
A03303 Electricity			92,000	287,000	101,000	
001 Electricity			92,000			

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
A03304 Hot and Cold Weather Charges			9,000	9,000	10,000	
A034 TOTAL OCCUPANCY COSTS			6,000	1,000	1,000	
A03403 Rent for Residential Building			6,000	1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			115,000	84,000	75,000	
A03805 Travelling Allowance			29,000	2,000	3,000	
A03806 Transportation of Goods			2,000	2,000	1,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			81,000	77,000	70,000	
A03808 Conveyance Charges			3,000	3,000	1,000	
A039 TOTAL GENERAL			365,000	294,000	302,000	
A03901 Stationery			58,000	35,000	40,000	
A03902 Printing and Publication			81,000	117,000	100,000	
001 Printing and Publications			81,000			
A03905 Newspapers Periodicals and Books			12,000	11,000	10,000	
001 News Papers, Periodicals & Books			12,000			
A03907 Advertising & Publicity			35,000	33,000	35,000	
001 Advertising & Publicity			35,000			
A03917 Law Charges			6,000	1,000	2,000	
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	11,000	15,000	
A03942 Cost of Other Stores			92,000	20,000	50,000	
001 Cost of Other Stores			92,000			
A03970 Others			69,000	66,000	50,000	
001 Others			69,000	66,000	50,000	
A06 TOTAL TRANSFERS			22,139,000	22,032,000	24,250,000	25,463,000
A061 TOTAL SCHOLARSHIP			22,139,000	22,032,000	24,250,000	
A06102 Others			22,139,000	22,032,000	24,250,000	
001 Others			22,139,000		24,250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			404,000	94,000	114,000	117,000
A130 TOTAL TRANSPORT			115,000	69,000	54,000	121,000
A13001 Transport			115,000	69,000	54,000	
A131 TOTAL MACHINERY AND EQUIPMENT			58,000	20,000	30,000	
A13101 Machinery and Equipment			58,000	20,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			58,000	1,000	10,000	
A13201 Furniture and Fixture			58,000	1,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE			173,000	4,000	20,000	
A13301 Office Buildings			173,000	4,000	20,000	
001 Office Buildings			173,000			
School Nursing at Mayo Hospital Lahore (LO5878)			32,028,000	32,151,000	35,803,000	38,179,000
						40,734,000

PC21016 (016)
HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LW4113 King Edward Medical University Lahore (LE4113)						
A01 TOTAL EMPLOYEES RELATED EXPENSES.			300,494,000	277,292,000	308,322,000	345,321,000
A011 TOTAL PAY			160,160,000	132,447,000	149,057,000	386,759,000
A011-1 TOTAL PAY OF OFFICERS			106,873,000	93,272,000	101,551,000	
A01102 Personal pay			548,000		1,789,000	
A01103 Special Pay			5,000			
A01105 Qualification Pay			12,000		8,000	
A01106 Total Pay of contract staff			51,974,000		24,423,000	
A01150 Others			54,334,000	93,272,000	75,331,000	
002 Pay of Officers			54,334,000		75,331,000	
A011-2 TOTAL PAY OF OTHER STAFF			53,287,000	39,175,000	47,506,000	
A01152 Personal pay			1,000		5,000	
A01153 Special Pay			1,000		1,000	
A01156 Total Pay of contract staff			26,452,000		1,000	
A01170 Others			26,833,000	39,175,000	47,499,000	
002 Pay of Staff			26,833,000		47,498,000	
A012 TOTAL ALLOWANCES			140,334,000	144,845,000	159,265,000	
A012-1 TOTAL REGULAR ALLOWANCES			138,190,000	143,835,000	157,515,000	
A01201 Senior Post Allowance			1,276,000		624,000	
A01202 House Rent Allowance			42,803,000		39,225,000	
A01203 Conveyance Allowance			16,160,000		16,393,000	
A01205 Dearness Allowance			9,058,000		9,160,000	
A01207 Washing Allowance			942,000		352,000	
A01209 Special Additional Allowance			3,733,000		3,768,000	
A0120P Adhoc Relief 2009					24,039,000	
A01216 Qualification Allowance			96,000		53,000	
A01217 Medical Allowance			4,306,000		4,335,000	
A01224 Entertainment Allowance			1,223,000		796,000	
A01226 Computer Allowance			180,000		180,000	
A01228 Orderly Allowance					29,000	
A01236 Deputation Allowance			234,000		264,000	
A01238 Charge Allowance			46,000			
A01239 Special Allowance			20,343,000		20,180,000	
001 Special Allowance			20,343,000			
A01244 Adhoc Relief			7,142,000		7,187,000	
A01250 Incentive Allowance			13,296,000		13,440,000	
A01252 Non Practising Allowance			6,221,000		6,260,000	
A01253 Science Teaching Allowance			1,373,000		1,383,000	
A01254 Anaesthesia Allowance			1,824,000		2,592,000	
A01262 Special Relief Allowance			7,185,000		7,254,000	
A01267 Warden/Boarding Allowance			29,000			
A01270 Others			720,000	143,835,000	1,000	
001 Others			720,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,144,000	1,010,000	1,750,000	
A01271 Overtime Allowance			48,000	45,000	50,000	
A01273 Honoraria			800,000	800,000	800,000	
A01274 Medical Charges			800,000	165,000	800,000	
A01277 Contingent Paid Staff			400,000			
A01278 Leave Salary			96,000		100,000	

PC21016 (016)
HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					2,008,000	2,209,000
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					2,008,000	2,430,000
A02201 Research and Surveys & Exploratory Operations					2,008,000	
A03 TOTAL OPERATING EXPENSES			42,660,000	41,015,000	53,960,000	59,896,000
A031 TOTAL FEES			80,000			
A03101 Bank fees			80,000			
A032 TOTAL COMMUNICATIONS			1,696,000	1,042,000	1,032,000	
A03201 Postage and Telegraph			80,000	76,000	80,000	
A03202 Telephone and Trunk Call			1,000,000	950,000	950,000	
A03204 Electronic Communication			560,000	16,000	1,000	
A03205 Courier and Pilot Service			56,000		1,000	
A033 TOTAL UTILITIES			20,944,000	27,308,000	35,200,000	
A03301 Gas			360,000		100,000	
A03302 Water			560,000	308,000	100,000	
A03303 Electricity			20,000,000	27,000,000	35,000,000	
001 Electricity			20,000,000			
A03304 Hot and Cold Weather Charges			24,000			
A034 TOTAL OCCUPANCY COSTS			160,000		1,000	
A03407 Rates and Taxes			160,000		1,000	
A036 TOTAL MOTOR VEHICLES			80,000		1,000	
A03603 Registration			80,000		1,000	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			160,000			
A03701 Computer			160,000			
A038 TOTAL TRAVEL & TRANSPORTATION			3,340,000	2,352,000	3,478,000	
A03801 Training - domestic			400,000		1,000	
A03805 Travelling Allowance			500,000	380,000	475,000	
A03806 Transportation of Goods			40,000			
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,000,000	1,900,000	3,000,000	
A03808 Conveyance Charges			40,000		1,000	
A03809 CNG Charges (Govt)c			160,000	72,000	1,000	
A03810 Tour Exp Stat Convaince & M-Cars			200,000			
A039 TOTAL GENERAL			16,200,000	10,313,000	14,248,000	
A03901 Stationery			1,000,000	950,000	1,000,000	
A03902 Printing and Publication			560,000	532,000	550,000	
001 Printing and Publications			560,000			
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000		500,000	
A03905 Newspapers Periodicals and Books			5,318,000	5,052,000	5,850,000	
001 News Papers, Periodicals & Books			5,318,000			

PC21016 (016)
HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
A03906 Uniforms and Protective Clothing			480,000		1,000	
A03907 Advertising & Publicity			500,000	475,000	500,000	
001 Advertising & Publicity			500,000			
A03915 Payments to Govt. Deptt. for Service Rendered			160,000		1,000	
001 Payments to Govt. Dept.			160,000			
A03917 Law Charges			96,000		1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			880,000		1,000	
A03919 Payments to Others for Service Rendered			400,000	48,000	1,000	
A03936 Foreign/Inland Training Course Fee			400,000	380,000	1,000	
A03940 Unforeseen expenditure			500,000	1,000	500,000	
A03942 Cost of Other Stores			2,406,000	500,000	2,592,000	
001 Cost of Other Stores			2,406,000			
A03970 Others			2,500,000	2,375,000	2,750,000	
001 Others			2,500,000	2,375,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			8,304,000	7,250,000	2,141,000	2,355,000
A041 TOTAL PENSION			8,304,000	7,250,000	2,141,000	2,591,000
A04104 Other pension (e.g. family pension)				2,475,000		
A04114 Superannuation Encashment Of L.P.R			800,000		1,000	
A04115 Social Security benefit in lieu of Pension			7,504,000	4,775,000	2,139,000	
A04116 Pension contribution (LCS/ Non LCS)					1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				57,000		
A052 TOTAL GRANTS-DOMESTIC				57,000		
A05270 To Others				57,000		
A06 TOTAL TRANSFERS			6,469,000	18,766,000	30,489,000	31,709,000
A061 TOTAL SCHOLARSHIP			6,269,000	18,766,000	30,488,000	
A06101 Merit			400,000	336,000	400,000	
A06102 Others			5,789,000	18,410,000	30,038,000	
001 Others			5,789,000			
A06103 Cash Awards			80,000	20,000	50,000	
A063 TOTAL ENTERTAINMENT & GIFTS			200,000		1,000	
A06301 Entertainments & Gifts			200,000		1,000	
001 Entertainment & Gifts			200,000			
A09 TOTAL PHYSICAL ASSETS			9,200,000	7,790,000	7,461,000	7,685,000
A092 TOTAL COMPUTER EQUIPMENT			2,000,000	1,900,000	1,651,000	
A09201 Hardware			1,000,000	950,000	1,100,000	
A09202 Software			500,000	475,000	1,000	
A09203 I.T. Equipment			500,000	475,000	550,000	
A095 TOTAL PURCHASE OF TRANSPORT			1,000,000		10,000	
A09501 Transport			1,000,000		10,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY EQUIPMENT			5,000,000	4,750,000	5,500,000	
A09601 Plant and Machinery			5,000,000	4,750,000	5,500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,200,000	1,140,000	300,000	
A09701 Purchase of Frurniture and Fixture			1,200,000	1,140,000	300,000	

PC21016 (016)
HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
		2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
A13	TOTAL REPAIRS AND MAINTENANCE			16,984,000	16,705,000	17,264,000	18,127,000
A130	TOTAL TRANSPORT			760,000	722,000	836,000	
A13001	Transport			760,000	722,000	836,000	
A131	TOTAL MACHINERY AND EQUIPMENT			640,000	608,000	500,000	
A13101	Machinery and Equipment			640,000	608,000	500,000	
A132	TOTAL FURNITURE AND FIXTURE			160,000	10,000	50,000	
A13201	Furniture and Fixture			160,000	10,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			15,120,000	15,364,000	15,808,000	
A13703	I.T. Equipment					40,000	
A138	TOTAL GENERAL					144,000	
A13801	Maintenance of Gardens					144,000	
King Edward Medical University Lahore (LE4113)				384,111,000	368,875,000	421,645,000	467,302,000
							517,667,000

Medium Term Budgetary Framework 2010-13

Section II (Part – B)

Details of Development Budget Estimates 2010-13

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Health Department

PC22036(036)
DEVELOPMENT

(Revenue)

Health			Health				
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
RN09000013		Provision of Magnetic Resonance Imaging (MRI)	-	22,775,000	-	-	-
		Scan Machine for SZMC/Hospital, R.Y.Khan.					
A09601		Plant and Machinery	-	22,775,000			
Total Sub Sector Health				22,775,000	-	-	-

PC22036(036)
DEVELOPMENT

(Revenue)

Health						
Medical Education						
P./ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET	BUDGET
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LE4206	GENERAL HOSPITAL SERVICES					
BR08001772	Establishment of ICU at B.V. Hospital, Bahawalpur.		87,500,000	87,500,000	-	-
A09201	Hardware			425,000		
A09404	Medical And Laboratory Equipment		87,500,000	84,649,000		
A09470	Others			579,000		
A09601	Plant and Machinery			255,000		
A09701	Purchase of Frurniture and Fixture			1,592,000		
GA01000002	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.		20,000,000	6,500,000	-	-
A01101	Basic Pay of Officers			2,015,000		
A01151	Basic Pay of Other Staff			1,247,000		
A01202	House Rent Allowance			90,000		
A01203	Conveyance Allowance			49,000		
A01205	Dearness Allowance			95,000		
A01209	Special Additional Allowance			37,000		
A01217	Medical Allowance			8,000		
A01224	Entertainment Allowance			20,000		
A01226	Computer Allowance			10,000		
A01227	Project Allowance			510,000		
A01236	Deputation Allowance			40,000		
A01244	Adhoc Relief			100,000		
A01262	Special Relief Allowance			65,000		
A01270	Others			159,000		
A01274	Medical Charges			80,000		
A03201	Postage and Telegraph			20,000		
A03202	Telephone and Trunk Call			70,000		
A03205	Courier and Pilot Service			10,000		
A03303	Electricity			70,000		
A03304	Hot and Cold Weather Charges			25,000		
A03402	Rent for Office Building			375,000		
A03407	Rates and Taxes			10,000		
A03805	Travelling Allowance			200,000		
A03806	Transportation of Goods			20,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car			175,000		
A03901	Stationery			100,000		
A03902	Printing and Publication			30,000		
A03905	Newspapers Periodicals and Books			30,000		
A03906	Uniforms and Protective Clothing			15,000		
A03907	Advertising & Publicity			150,000		
A03970	Others		20,000,000	125,000		
A09201	Hardware			200,000		
A09202	Software			10,000		
A09601	Plant and Machinery			70,000		
A09701	Purchase of Frurniture and Fixture			50,000		
A09802	Purchase of other assets-others			50,000		
A13001	Transport			100,000		
A13101	Machinery and Equipment			50,000		
A13201	Furniture and Fixture			20,000		

PC22036(036)
DEVELOPMENT

(Revenue)

Health								
Medical Education								
P/ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET	BUDGET	BUDGET	BUDGET
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
LO01000044		Provision of missing facilities in RHCs/BHUs in the Punjab	300,000,000	-	-	-	-	
A09404		Medical And Laboratory Equipment	300,000,000					
LO01000056		Upgradation / Renovation of Neuro-Surgical Emergency Ward 18, Lahore General Hospital, Lahore.	98,219,000	8,219,000	-	-	-	
A09404		Medical And Laboratory Equipment	98,219,000					
A09601		Plant and Machinery		8,219,000				
LO01000062		Upgradation of 5 Operation Theatres & Purchase of Equipment for 10 Bedded New ICU at Punjab Institute of Cardiology, Lahore.	30,000,000	30,000,000	-	-	-	
A09404		Medical And Laboratory Equipment	15,000,000					
A09601		Plant and Machinery	15,000,000	30,000,000				
LO01000090		Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	59,385,000	59,385,000	11,374,000	-	-	
A09404		Medical And Laboratory Equipment			11,374,000			
A09601		Plant and Machinery	59,385,000	59,385,000				
LO09100180		Construction of Hostel No.2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.	4,930,000	4,930,000	-	-	-	
A03905		Newspapers Periodicals and Books		300,000				
A03970		Others	4,930,000					
A09201		Hardware		200,000				
A09408		Generic Consumable		505,000				
A09601		Plant and Machinery		759,000				
A09701		Purchase of Frurniture and Fixture		3,166,000				
LO09100181		Establishment of Institute of Paramedics at Rawalpindi General Hospital, Rawalpindi.	5,335,000	5,335,000	-	-	-	
A03905		Newspapers Periodicals and Books		100,000				
A03970		Others	5,335,000					
A09201		Hardware		60,000				
A09404		Medical And Laboratory Equipment		200,000				
A09470		Others		265,000				
A09501		Transport		2,500,000				
A09601		Plant and Machinery		1,495,000				
A09701		Purchase of Frurniture and Fixture		715,000				

PC22036(036)
DEVELOPMENT

(Revenue)

Health								
Medical Education								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
LO09100183		Construction of Building / Provision of Equipment & Staff for Research in Surgical & Medical Skills in Services Institute of Medical Sciences / Services Hospital, Lahore.	7,760,000	7,760,000	-	-	-	
A03970		Others	7,760,000					
A09601		Plant and Machinery		6,589,015				
A09701		Purchase of Frurniture and Fixture		1,170,985				
LO09100184		Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	22,505,000	17,505,000	-	-	-	
A03970		Others	22,505,000					
A09601		Plant and Machinery		17,505,000				
LO09100185		Construction of Forensic Department / Mortuary at Lahore General Hospital / PGMI, Lahore.	27,621,000	27,621,000	-	-	-	
A03970		Others	27,621,000					
A09201		Hardware		250,000				
A09601		Plant and Machinery		26,497,000				
A09701		Purchase of Frurniture and Fixture		874,000				
LO09100186		Establishment of New College of Nursing, Multan	20,597,000	20,597,000	-	-	-	
A03905		Newspapers Periodicals and Books		6,981,000				
A03942		Cost of Other Stores		468,000				
A03970		Others	20,597,000	19,000				
A09201		Hardware		1,804,000				
A09404		Medical And Laboratory Equipment		1,600,000				
A09501		Transport		7,000,000				
A09601		Plant and Machinery		2,725,000				
LO09100233		Additional Compensation for Land acquired for Rawalpindi Medical College Colony, Rawalpindi	4,000,000	4,000,000	-	-	-	
A03970		Others	4,000,000	4,000,000				
LO09100234		Establishment of Medical College, Gujranwala	2,000,000	1,000,000	-	-	-	
A03970		Others	2,000,000	1,000,000				
LO09100235		Establishment of Medical College, Sialkot (Public-Private Partnership)	5,000,000		-	81,000,000	270,000,000	
A03970		Others	5,000,000			5,000,000	5,000,000	
A09404		Medical And Laboratory Equipment				50,000,000	200,000,000	

PC22036(036)
DEVELOPMENT

(Revenue)

Health								
Medical Education								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
A09501		Transport				1,000,000	5,000,000	
A09601		Plant and Machinery				25,000,000	60,000,000	
LO09100236		Upgradation of Pathology Lab, Allama Iqbal Medical College, Lahore	15,000,000	43,000,000	-	-	-	
A03970		Others	15,000,000	28,000,000				
A09601		Plant and Machinery		15,000,000				
LO09100237		Providing and Installation of Passenger Lift in King Edward Medical University, Lahore	4,500,000	4,500,000	-	-	-	
A03970		Others	4,500,000					
A09601		Plant and Machinery		3,850,000				
A12405		Electrification Plumbing And Other Infra		650,000				
LO09100238		Training Plan for Paramedics in all districts of Punjab, Institute of Public Health, Lahore	8,680,000	8,680,000	-	-	-	
A03801		Training - domestic		7,310,000				
A03902		Printing and Publication		370,000				
A03919		Payments to Others for Service Rendered		1,000,000				
A03970		Others	8,680,000					
LO09100239		Establishment of Women Medical College, Multan (PC-II)	1,000,000	-	-	-	-	
A03970		Others	1,000,000					
LO09100240		Establishment of Medical College, Sahiwal	5,000,000	-	-	-	-	
A03970		Others	5,000,000					
LO09100241		Establishment of Medical College, D.G. Khan	5,000,000	2,500,000	-	-	-	
A03970		Others	5,000,000	2,500,000				
LO09201741		Establishment of Civil Dispensary at Basti Jaisal Klasra, District Layyah.		500,000	-	-	-	
A05270		To Others		500,000				
MN08001815		Upgradation of Neurosurgery Department & Head Injury Unit in Nishtar Medical College, Multan.	94,550,000	62,211,000	-	-	-	
A09404		Medical And Laboratory Equipment	94,550,000	62,211,000				
3079-U								
LO10000558		Establishment of Medical College, Gujranwala	-	-	100,000,000	81,000,000	270,000,000	
A03970		Others				5,000,000	5,000,000	
A09404		Medical And Laboratory Equipment			100,000,000	50,000,000	200,000,000	
A09501		Transport				1,000,000	5,000,000	
A09601		Plant and Machinery				25,000,000	60,000,000	
3080-U								
LO10000560		Establishment of Medical College, Sahiwal	-	-	100,000,000	81,000,000	270,000,000	
A03970		Others				5,000,000	5,000,000	
A09404		Medical And Laboratory Equipment			100,000,000	50,000,000	200,000,000	
A09501		Transport				1,000,000	5,000,000	
A09601		Plant and Machinery				25,000,000	60,000,000	

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(Revenue)

Health						
Medical Education						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012 BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LE4206	GENERAL HOSPITAL SERVICES					
3081-U						
LO10000557		Establishment of Medical College, D.G.Khan	-	-	100,000,000	81,000,000
A03970		Others				5,000,000
A09404		Medical And Laboratory Equipment			100,000,000	200,000,000
A09501		Transport				1,000,000
A09601		Plant and Machinery				25,000,000
392-A						
FD01000001		Establishment of Faisalabad Institute of Cardiology, Faisalabad.	30,834,000	103,234,000	1,000,000	84,065,000
A01101		Basic Pay of Officers		1,234,000		
A01151		Basic Pay of Other Staff		528,000		
A01270		Others		1,761,000		
A01271		Overtime Allowance		972,000		
A03801		Training - domestic		879,000	265,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		1,000,000		
A03970		Others				2,455,000
A09203		I.T. Equipment				23,645,000
A09403		Tractors			8,000	
A09404		Medical And Laboratory Equipment	30,834,000	66,676,000	717,000	55,745,000
A09405		Workshop Equipment			5,000	1,000,000
A09501		Transport				762,000
A09601		Plant and Machinery		28,879,000		
A09701		Purchase of Frurniture and Fixture		1,305,000	5,000	458,000
399-A						
LO01000049		Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	38,127,000	38,127,000	27,000,000	41,747,000
A09404		Medical And Laboratory Equipment	38,127,000		27,000,000	41,747,000
A09501		Transport		5,000,000		
A09601		Plant and Machinery		25,027,000		
A09701		Purchase of Frurniture and Fixture		8,100,000		
420-A						
LO01000059		Establishment of Paediatric Hospital / Institute, Lahore.	30,000,000	19,000,000	200,000,000	140,159,000
A03919		Payments to Others for Service Rendered		1,000,000	1,000,000	
A09201		Hardware			1,000,000	
A09203		I.T. Equipment			1,000,000	
A09404		Medical And Laboratory Equipment	30000000	8,000,000	80,000,000	56,000,000
A09413		Drapery, Fabrics, Clothing and Allied Material				1,000,000
A09470		Others			5,000,000	10,159,000
A09501		Transport				10,000,000
A09601		Plant and Machinery		4,000,000	90,000,000	35,000,000
A09701		Purchase of Frurniture and Fixture		6,000,000	22,000,000	28,000,000

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(Revenue)

Health							
Medical Education							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
424-A							
MN08001754		Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	141,198,000	197,198,000	80,000,000	89,999,000	106,683,000
A01101		Basic Pay of Officers		1,613,000	1,699,000	1,788,000	1,877,000
A01151		Basic Pay of Other Staff		132,000	138,000	145,000	151,000
A01202		House Rent Allowance		651,000	617,774	618,000	618,000
A01203		Conveyance Allowance		354,000	354,300	354,000	354,000
A01205		Dearness Allowance		76,000	75,638	76,000	76,000
A01209		Special Additional Allowance		28,000	27,772	28,000	28,000
A0120P		Adhoc Relief 2009			316,176	316,000	316,000
A01217		Medical Allowance		12,000	42,000	42,000	42,000
A01224		Entertainment Allowance		12,000	12,000	12,000	12,000
A01226		Computer Allowance		18,000	18,000	18,000	18,000
A01227		Project Allowance		2,700,000	2,700,000	2,700,000	2,700,000
A01256		Special Adhoc Relief Allowance		48,000	48,144	48,000	48,000
A01262		Special Relief Allowance		48,000	48,144	48,000	48,000
A01270		Others		323,000	322,968	323,000	323,000
A03303		Electricity			800,000	900,000	1,000,000
A03407		Rates and Taxes		50,000			
A03805		Travelling Allowance		200,000	150,000	200,000	200,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car		800,000	450,000	500,000	600,000
A03901		Stationery		400,000	400,000	450,000	450,000
A03905		Newspapers Periodicals and Books			15,000	15,000	15,000
A03907		Advertising & Publicity			300,000	250,000	300,000
A03970		Others		800,000	925,000	719,000	757,000
001		Others			925,000	719,000	757,000
A09201		Hardware		600,000	250,000		
A09404		Medical And Laboratory Equipment	141,198,000				
A09501		Transport		1,000,000			
A09601		Plant and Machinery		187,003,000	69,500,084	78,999,000	95,000,000
A09701		Purchase of Frurniture and Fixture		250,000	540,000	1,200,000	1,500,000
A13001		Transport		80,000	250,000	250,000	250,000
435-A							
RI08001821		Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi.	10,295,000	10,295,000	10,240,000	-	-
A03905		Newspapers Periodicals and Books		50,000	250,000		
A03942		Cost of Other Stores	10,295,000				
A09201		Hardware		500,000	600,000		
A09202		Software		10,000	20,000		
A09203		I.T. Equipment		750,000	750,000		
A09401		Medical stores		100,000	100,000		
A09404		Medical And Laboratory Equipment		1,100,000	4,000,000		
A09413		Drapery Fabrics Clothing And Allied Mate		300,000	220,000		
A09470		Others		285,000	300,000		
A09501		Transport		3,000,000	1,000,000		
A09601		Plant and Machinery		1,200,000	1,000,000		
A09701		Purchase of Frurniture and Fixture		3,000,000	2,000,000		

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Health							
Medical Education							
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
436-A							
LO09100182		Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	300,000,000	300,000,000	25,000,000	308,510,000	148,000,000
A01151		Basic Pay of Other Staff		2,775,000	3,000,000	3,000,000	
A01273		Honoraria		300,000	300,000	300,000	
A01299		Others			300,000	300,000	
01		Others			300,000	300,000	
A03201		Postage and Telegraph		200,000	200,000	200,000	
A03202		Telephone and Trunk Call		200,000	200,000	200,000	
A03205		Courier and Pilot Service		100,000	100,000	100,000	
A03301		Gas		500,000	400,000	400,000	
A03303		Electricity		2,000,000	2,200,000	2,200,000	
A03407		Rates and Taxes		100,000	100,000	100,000	
A03603		Registration		100,000			
A03670		Others			100,000	100,000	
A03770		Other		1,000,000	100,000	100,000	
A03805		Travelling Allowance		500,000	300,000	300,000	
A03806		Transportation of Goods			100,000	100,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		4,000,000	4,000,000	4,000,000	
A03901		Stationery		1,000,000	500,000	500,000	
A03902		Printing and Publication		1,000,000	200,000	200,000	
A03903		Conference/Seminars/Workshops/ Symposia		500,000	2,000,000	2,000,000	
A03905		Newspapers Periodicals and Books		500,000	300,000	300,000	
A03907		Advertising & Publicity		1,000,000	400,000	400,000	
A03942		Cost of Other Stores		1,000,000	3,000,000	3,000,000	
A03970		Others	300,000,000	10,000,000	3,000,000	3,000,000	
001		Others			3,000,000	3,000,000	
A06301		Entertainments & Gifts		1,040,000	300,000	300,000	
A09101		Land and buildings		149,600,000			
A09201		Hardware		8,000,000	5,000	13,000,000	
A09202		Software		1,000,000			
A09404		Medical And Laboratory Equipment			2,975,000	172,510,000	148,000,000
A09501		Transport		4,950,000	5,000	5,000,000	
A09601		Plant and Machinery		97,899,000	5,000	7,000,000	
A09701		Purchase of Frurniture and Fixture		10,736,000	5,000	44,000,000	
A09802		Purchase of other assets-others			5,000	45,000,000	
A13001		Transport			400,000	400,000	
A13101		Machinery and Equipment			400,000	400,000	
A13201		Furniture and Fixture			100,000	100,000	
437-A							
LO08001824		Upgradation/Strengthening of School of Nursing, Mayo Hospital, Lahore	1,840,000	1,030,000	5,000,000	63,956,000	-
A03905		Newspapers Periodicals and Books		1,030,000	1,970,000		

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Health							
Medical Education							
P/ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET	BUDGET	BUDGET
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
A03970		Others	1,840,000			33,226,000	
A09404		Medical And Laboratory Equipment			2,130,000	11,232,000	
A09501		Transport			900,000	17,570,000	
A09701		Purchase of Frurniture and Fixture				1,928,000	
438-A							
LO01000071		Establishment of Services Institute of Medical Sciences, Lahore.	119,626,000	104,626,000	25,000,000	25,000,000	-
A03202		Telephone and Trunk Call		20,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		150,000	150,000		
A03901		Stationery		1,058,105			
A03905		Newspapers Periodicals and Books		10,000,000	10,000,000		
A03970		Others		524,483	50,000		
001		Others			50,000		
A09203		I.T. Equipment		35,207,500			
A09404		Medical And Laboratory Equipment	119,626,000	10,000,000	9,000,000	11,000,000	
A09470		Others		5,525,637		5,000,000	
A09501		Transport		12,000,000	5,000,000	5,000,000	
A09601		Plant and Machinery		7,680,000	750,000	4,000,000	
A09701		Purchase of Frurniture and Fixture		22,425,275			
A13001		Transport		35,000	50,000		
440-A							
LO08001780		Establishment of Nursing College for B.Sc Nursing and upgradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore.	37,000,000	37,000,000	91,000	-	-
A03905		Newspapers Periodicals and Books		9,500,000			
A03970		Others		75,000			
A09404		Medical And Laboratory Equipment			81,000		
A09501		Transport		11,135,000			
A09601		Plant and Machinery	37,000,000	7,620,000			
A09701		Purchase of Frurniture and Fixture		8,670,000	10,000		
442-A							
LO01000077		Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	150,000,000	142,278,000	150,000,000	306,790,000	300,000,000
A01101		Basic Pay of Officers		1,288,000	3,695,000	3,718,000	
A01102		Personal pay		29,000	23,000	23,000	
A01103		Special Pay		4,887,000	8,233,000	8,644,000	
A01105		Qualification Pay			5,000	5,000	
A01151		Basic Pay of Other Staff		114,000	111,000	112,000	
A01152		Personal pay		3,442,000			
A01153		Special Pay			4,768,000	5,006,000	
A01202		House Rent Allowance		546,000	1,591,000	1,591,000	
A01203		Conveyance Allowance		157,000	160,000	160,000	
A01205		Dearness Allowance		141,000	144,000	144,000	
A01209		Special Additional Allowance		43,000	117,000	117,000	
A0120P		Adhoc Relief 2009			205,000	205,000	

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Health									
Medical Education									
P/ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET	BUDGET	BUDGET	BUDGET	
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST	FORECAST	
			2009-2010	2009-2010	2010-2011	2011-2012	2012-2013		
			Rs	Rs	Rs	Rs	Rs	Rs	
07		HEALTH							
073		HOSPITAL SERVICES							
0731		GENERAL HOSPITAL SERVICES							
073101		GENERAL HOSPITAL SERVICES							
LE4206		GENERAL HOSPITAL SERVICES							
A01217		Medical Allowance		6,000	6,000	6,000			
A01224		Entertainment Allowance			12,000	12,000			
A01227		Project Allowance		2,111,000	2,136,000	2,136,000			
A01244		Adhoc Relief		130,000	117,000	117,000			
A01249		Utility Allowance to Ministers		39,000	144,000	144,000			
A01256		Special Adhoc Relief Allowance		130,000	69,000	69,000			
A01270		Others		229,000					
A01274		Medical Charges		10,000	50,000	50,000			
A03201		Postage and Telegraph		1,000	20,000	20,000			
A03202		Telephone and Trunk Call		113,000	150,000	250,000			
A03301		Gas		30,000	40,000	50,000			
A03302		Water		50,000	90,000	25,000			
A03303		Electricity		82,000	300,000	500,000			
A03401		Charges			1,875,000	1,875,000			
A03402		Rent for Office Building		1,500,000					
A03407		Rates and Taxes		15,000	50,000	50,000			
A03770		Other		1,000		4,155,000			
A03805		Travelling Allowance		2,000	50,000	50,000			
A03806		Transportation of Goods		2,000	5,000	20,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		600,000	600,000	600,000			
A03808		Conveyance Charges			5,000	5,000			
A03901		Stationery		27,000	200,000	250,000			
A03902		Printing and Publication		2,000	20,000	20,000			
A03905		Newspapers Periodicals and Books		10,000	160,000	200,000			
A03906		Uniforms and Protective Clothing		2,000	20,000	20,000			
A03907		Advertising & Publicity		25,000	200,000	200,000			
A03936		Foreign/Inland Training Course Fee		20,000	50,000	100,000			
A03970		Others		85,000	200,000	200,000			
001		Others			200,000	200,000			
A04110		Payment of Pension Contribution of Ex-Lo			488,000	160,000			
A06470		Others	150,000,000	126,225,000					
A09201		Hardware		20,000	3,860,000				
A09202		Software		20,000	61,140,000	11,823,000			
A09601		Plant and Machinery			45,286,000	244,174,000		300,000,000	
A09701		Purchase of Frurniture and Fixture		8,000	12,900,000	19,026,000			
A13001		Transport		81,000	250,000	300,000			
A13101		Machinery and Equipment		50,000	150,000	100,000			
A13201		Furniture and Fixture		5,000		50,000			
A13701		Hardware			100,000	100,000			

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Health					
Medical Education					
P./ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	BUDGET
			2009-2010	2009-2010	2010-2011
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A13702		Software			180,000
A13703		I.T. Equipment			25,000
445-A					
RN08001759		Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	15,000,000	15,000,000	150,000,000
					450,000,000
					847,412,000
A01103		Special Pay		8,040,000	9,485,000
A01153		Special Pay		2,724,000	2,894,000
A01227		Project Allowance		540,000	1,080,000
A01274		Medical Charges			100,000
A03201		Postage and Telegraph		15,000	15,000
A03202		Telephone and Trunk Call		100,000	175,000
A03301		Gas		25,000	60,000
A03302		Water		15,000	10,000
A03303		Electricity		300,000	300,000
A03402		Rent for Office Building		567,000	630,000
A03407		Rates and Taxes		20,000	25,000
A03805		Travelling Allowance		300,000	300,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car		500,000	500,000
A03901		Stationery		50,000	300,000
A03902		Printing and Publication		24,000	25,000
A03905		Newspapers Periodicals and Books		10,000	10,000
A03906		Uniforms and Protective Clothing		10,000	10,000
A03907		Advertising & Publicity		200,000	300,000
A03917		Law Charges		10,000	25,000
A03970		Others	15,000,000	200,000	2,387,300
001		Others			2,387,300
A09201		Hardware		500,000	500,000
A09202		Software		350,000	1,000,000
A09501		Transport		100,000	3,200,000
A09601		Plant and Machinery			118,217,200
A09701		Purchase of Frurniture and Fixture		240,000	8,337,900
A12470		Others		100,000	0
A12606		Lines and Wires (Telephone)		40,000	0
A12620		Others			25,000
A13001		Transport			48,600
A13101		Machinery and Equipment		20,000	35,000
A13201		Furniture and Fixture			5,000

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Health						
Medical Education						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LE4206		GENERAL HOSPITAL SERVICES				
A13701		Hardware			25,000	50,000
A13702		Software				0
446-A						
LO10000574		Up-gradation of Nursing Hostel at Sheikh Zayed Medical College/Hospital, Rahim Yar Khan			3,381,000	-
A03970		Others			349,000	
001		Others			349,000	
A09701		Purchase of Frurniture and Fixture			3,032,000	
452-A						
LO01000099		Survey of Child Blindness in Punjab by the Punjab Institute of Preventive Ophthalmology, KEMU / Mayo Hospital, Lahore.	26,390,000	10,725,000	20,000,000	-
A01101		Basic Pay of Officers		2,913,000	4,400,000	
A01151		Basic Pay of Other Staff		801,000	1,630,000	
A01202		House Rent Allowance		1,954,000	3,000,000	
A01203		Conveyance Allowance		893,000	1,500,000	
A0120P		Adhoc Relief 2009		777,000	1,200,000	
A01217		Medical Allowance		68,000	150,000	
A01224		Entertainment Allowance		13,000	20,000	
A01226		Computer Allowance		10,000	40,000	
A01270		Others		1,168,000	1,800,000	
037		30% Social Security Benefit in liue of P			1,800,000	
A01274		Medical Charges		40,000	100,000	
A03201		Postage and Telegraph		10,000	50,000	
A03202		Telephone and Trunk Call		30,000	100,000	
A03404		Rent for other building		200,000	600,000	
A03407		Rates and Taxes		20,000	100,000	
A03602		Insurance			100,000	
A03805		Travelling Allowance		200,000	600,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		150,000	800,000	
A03809		CNG Charges (Govt)c		29,000	200,000	
A03901		Stationery		90,000	150,000	
A03902		Printing and Publication		80,000	200,000	
A03903		Conference/Seminars/Workshops/ Symposia		30,000	200,000	
A03905		Newspapers Periodicals and Books		20,000	50,000	
A03907		Advertising & Publicity		100,000	200,000	
A03919		Payments to Others for Service Rendered		50,000	400,000	

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(Revenue)

Health							
Medical Education							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
A03927		Purchase of drug and medicines		50,000	200,000		
A03970		Others		200,000	300,000		
001		Others			300,000		
A09201		Hardware		50,000	50,000		
A09202		Software		5,000	20,000		
A09203		I.T. Equipment		97,000	100,000		
A09601		Plant and Machinery	26,390,000	560,000	1,200,000		
A09701		Purchase of Frurniture and Fixture		80,000	150,000		
A13001		Transport		17,000	300,000		
A13101		Machinery and Equipment		20,000	50,000		
A13201		Furniture and Fixture			20,000		
A13301		Office Buildings			20,000		
454-A							
LO01000081		Strengthening of Health Management Information System in Punjab	23,109,000	19,969,000	40,000,000	40,000,000	56,337,000
A01101		Basic Pay of Officers		5,341,200	6,653,000	6,653,000	7,984,000
A01151		Basic Pay of Other Staff		2,160,960	2,496,000	2,496,000	2,995,000
A01202		House Rent Allowance		2,646,750	2,820,000	2,820,000	2,820,000
A01203		Conveyance Allowance		198,240	805,000	805,000	805,000
A01205		Dearness Allowance		150,000	150,000	150,000	150,000
A01209		Special Additional Allowance		150,000	150,000	150,000	150,000
A0120P		Adhoc Relief 2009			2,700,000	2,700,000	2,700,000
A01217		Medical Allowance		258,000	486,000	486,000	486,000
A01224		Entertainment Allowance			14,000	14,000	14,000
A01226		Computer Allowance			351,000	351,000	351,000
A01227		Project Allowance		300,000	300,000	300,000	300,000
A01244		Adhoc Relief		150,000	150,000	150,000	150,000
A01252		Non Practising Allowance		144,000	216,000	216,000	216,000
A01262		Special Relief Allowance		150,000	150,000	150,000	150,000
A01270		Others		2,665,850	2,224,000	2,224,000	2,224,000
001		Others			100,000	100,000	100,000
037		30% Social Security Benefit in liue of P			2,124,000	2,124,000	2,124,000
A01273		Honoraria		5,000	50,000	50,000	50,000
A01274		Medical Charges		50,000	50,000	50,000	50,000
A01277		Contingent Paid Staff		5,000	5,000	5,000	5,000
A01278		Leave Salary		10,000	10,000	10,000	10,000
A01299		Others			50,000	50,000	50,000
001		Others			50,000	50,000	50,000

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(Revenue)

Health							
Medical Education							
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
A012AE		Integrated allowance			35,000	35,000	35,000
A03202		Telephone and Trunk Call			50,000	50,000	50,000
A03801		Training - domestic			5,000,000	5,000,000	5,000,000
A03805		Travelling Allowance			300,000	300,000	300,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			500,000	500,000	500,000
A03901		Stationery		5,000	100,000	100,000	100,000
A03902		Printing and Publication		2,579,000	8,330,000	8,330,000	22,837,000
A03907		Advertising & Publicity			20,000	20,000	20,000
A03970		Others			50,000	50,000	50,000
001		Others			50,000	50,000	50,000
A09203		I.T. Equipment			3,000,000	3,000,000	3,000,000
A09601		Plant and Machinery	23,109,000	3,000,000	1,575,000	1,575,000	1,575,000
A09701		Purchase of Frurniture and Fixture			1,000,000	1,000,000	1,000,000
A13101		Machinery and Equipment			200,000	200,000	200,000
A13201		Furniture and Fixture			10,000	10,000	10,000
478-U							
LO10000559		Establishment of Medical College, Multan			2,000,000	-	-
A02102		Consultant based Feasibility Studies			2,000,000		
415-A							
LO01000058		Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Manangement Unit and Consultant's Fee).	10,000,000	5,200,000	3,665,000	-	-
A01101		Basic Pay of Officers		1,065,000	870,000		
A01151		Basic Pay of Other Staff		308,000	306,000		
A01201		Senior Post Allowance		15,000	14,000		
A01202		House Rent Allowance		263,000	281,000		
A01203		Conveyance Allowance		160,000	182,000		
A01205		Dearness Allowance		132,000	135,000		
A01209		Special Additional Allowance		35,000	31,000		
A0120D		Integrated Allowance		6,000			
A0120P		Adhoc Relief 2009			251,000		
A01217		Medical Allowance		50,000	54,000		
A01224		Entertainment Allowance		15,000	14,000		
A01227		Project Allowance		310,000	200,000		
A01244		Adhoc Relief		95,000	98,000		
A01252		Non Practising Allowance		75,000	72,000		
A01262		Special Relief Allowance		95,000	98,000		

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			Health				
			Medical Education				
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
A01270		Others		124,000	141,000		
001		Others			141,000		
A01274		Medical Charges		50,000	100,000		
A01299		Others		239,000	795,000		
01		Others			795,000		
A012AE		Integrated allowance			6,000		
A03201		Postage and Telegraph		1,000	1,000		
A03202		Telephone and Trunk Call		65,000	1,000		
A03205		Courier and Pilot Service		5,000	1,000		
A03601		Fuel		200,000	1,000		
A03801		Training - domestic		200,000	1,000		
A03802		Training - international		600,000	1,000		
A03805		Travelling Allowance		50,000	1,000		
A03901		Stationery		70,000	1,000		
A03902		Printing and Publication		50,000	1,000		
A03903		Conference/Seminars/Workshops/ Symposia		100,000			
A03907		Advertising & Publicity		200,000	1,000		
A03919		Payments to Others for Service Rendered		20,000			
A03970		Others		100,000	1,000		
001		Others			1,000		
A09201		Hardware		60,000	1,000		
A09203		I.T. Equipment		12,000			
A09404		Medical And Laboratory Equipment			1,000		
A09503		Others		80,000			
A09601		Plant and Machinery	10,000,000	200,000			
A09701		Purchase of Frurniture and Fixture		70,000	1,000		
A13001		Transport		60,000	1,000		
A13101		Machinery and Equipment		10,000	1,000		
A13701		Hardware		10,000	1,000		
LO01000076		Upgradation of Training Facilities in 44 General Nursing Schools in the Punjab.	19,086,000	-	-	-	-
A09470		Others	19,086,000				
Total Sub Sector Medical Education			1,781,087,000	1,405,425,000	1,053,751,000	1,874,226,000	2,538,432,000

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(Revenue)

Health								
Teaching Hospitals								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
MN08001767		Establishment of an Independent Dental College Block at Nishtar Medical College, Multan.	58,891,000	72,391,000		-	-	
A09404		Medical And Laboratory Equipment	58,891,000	52,183,550				
A09501		Transport		19,300,000				
A09701		Purchase of Furniture and Fixture		907,450				
397-A								
LO08001818		Upgradation of Renal Transplantation and Haemodialysis Unit, Urology Department, Mayo Hospital, Lahore.	999,000	999,000	483,000			
A09404		Medical And Laboratory Equipment			483,000			
A09601		Plant and Machinery	999,000	999,000		-	-	
425-A								
MN08001778		Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	5,000,000	5,000,000	50,000,000			
A09201		Hardware			2,760,000			
A09404		Medical And Laboratory Equipment			3,172,000			
A09601		Plant and Machinery	5,000,000		34,399,000	-	-	
A09701		Purchase of Furniture and Fixture		5,000,000	9,669,000			
428-A								
BR08001774		Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.	125,578,000	125,578,000	76,345,000			
A09201		Hardware		3,060,000				
A09202		Software		1,000,000		-	-	
A09404		Medical And Laboratory Equipment	125,578,000	99,081,000	13,237,800			
A09470		Others			45,435,200			
A09501		Transport			7,500,000			
A09601		Plant and Machinery		7,500,000	10,172,000			
A09701		Purchase of Furniture and Fixture		14,937,000				
Total Sub Sector Teaching hospitals			190,468,000	203,968,000	126,828,000	-	-	

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Health						
Distt Programme (THQ Hospitals)						
P./ADP	DDO	Functional-Cum-Object Classification &	BUDGET	REVISED	BUDGET	BUDGET
NO.	NO.	Particular Of Scheme	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
CH08001766		Establishment of 50 bedded Hospital Talgang District Chakwal.	9,400,000	-	-	-
A09404		Medical And Laboratory Equipment	9,400,000			
KW08001762		Construction of RHC Thatha Sadiqabad Tehsil Jahanian District Khanewal.	2,184,000	-	-	-
A09404		Medical And Laboratory Equipment	2,184,000			
LN08001765		Establishment of 125 bedded DHQ Hospital, Lodhran.	63,090,000	-	-	-
A09404		Medical And Laboratory Equipment	63,090,000			
MB01000001		Upgradation of BHU Bosal to RHC District M.B. Din.	2,597,000	-	-	-
A09404		Medical And Laboratory Equipment	2,597,000			
NL01000001		Upgradation of THQ Hospital, Shakargarh, District Narowal.	9,000,000	-	-	-
A09404		Medical And Laboratory Equipment	9,000,000			
PK08001810		Upgradation of DHQ Hospital, Pakpattan	13,000,000	-	-	-
A09404		Medical And Laboratory Equipment	13,000,000			
382-A						
DG08001809		Upgradation of DHQ Hospital, D.G.Khan	564,000		50,000,000	37,285,000
A03970		Others			2,950,000	3,000,000
001		Others			2,950,000	3,000,000
A09201		Hardware			500,000	500,000
A09404		Medical And Laboratory Equipment	564,000		10,121,000	2,500,000
A09501		Transport			8,875,000	34,710,000
A09601		Plant and Machinery			25,185,000	80,989,000
A09701		Purchase of Frurniture and Fixture			2,369,000	500,000
Total Sub Sector Distt Programme (THQ Hospitals)			99,835,000		50,000,000	87,489,000

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Health						
Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
A06470		Others	50,000,000			
LO01000101		Accomodation and Upgaradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.	32,520,000	32,520,000	-	-
A09203		I.T. Equipment		2,500,000		
A09404		Medical And Laboratory Equipment	32,520,000	23,520,000		
A09501		Transport		1,500,000		
A09701		Purchase of Fruniture and Fixture		5,000,000		
LO09100064		Construction of 20 bedded Hospital at Khewra Tehsil P.D. Khan District Jhelum.	11,130,000	-	-	-
A03970		Others	11,130,000			
LO09100065		Establishment of BHU at Baragwah	15,000,000	-	-	-
A03970		Others	15,000,000			
LO09100066		Upgradation of BHU at Chak No.75/SB to RHC, district Sargodha	2,990,000	-	-	-
A03970		Others	2,990,000			
LO09100067		Establishment of Govt. Rural Dispensary without Residential accommodation at Luk More UC No. 109 Mari, Tehsil & District Sargodha	900,000	-	-	-
A03970		Others	900,000			
LO09100068		Establishment of Govt. Rural Dispensary at Chak No. 17/NB UC No. 19 Chak No. 18/NB Tehsil Bahawal, district Sargodha	900,000	-	-	-
A03970		Others	900,000			
LO09100069		Establishment of Govt. Rural Dispensary Sardar Alam Colony Dhakhali Ratto Kala UC No. 15 Ratto Kala, Tehsil Bhalwal & district Sargodha	900,000	-	-	-
A03970		Others	900,000			

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(Revenue)

Health						
Chief Minister Accerlated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100070		Establishment of Govt. Rural Dispensary at Gulshanpura Haveli Dhali uppi UC No.41 Chak 19/SB Tehsil Bhalwal District Sargodha	900,000	-	-	-
A03970		Others	900,000			
LO09100071		Construction of Government Rural Dispensary at Laksian including 2 Nos. quarters 990 Sft each	4,498,000	-	-	-
A03970		Others	4,498,000			
LO09100072		Improvement of Mullah Bakhsh Hospital Sargodha by addition of 10 beds wards and 6 Nos. Consultant rooms in OPD Block.	7,400,000	-	-	-
A03970		Others	7,400,000			
LO09100073		Establishment of Govt. Rural Dispensary at Tirkhanwala, UC No. 81 Jhanianshah Tehsil Bhalwal, District Sargodha	900,000	-	-	-
A03970		Others	900,000			
LO09100074		Construction of Government Rural Dispensary at Noshera Khokran, district Sargodha	3,837,000	-	-	-
A03970		Others	3,837,000			
LO09100075		Establishment of Govt. Rural Dispensary at Lehhar UC No. 64 Kandan, Tehsil Shahpur, District Sargodha	900,000	-	-	-
A03970		Others	900,000			
LO09100076		Establishment of Govt. Rural Dispensary at Chakralla, UC No. 67 Sabowal, Tehsil Shahpur, District Sargodha	900,000	-	-	-
A03970		Others	900,000			
LO09100077		Construction of 40 bedded THQ Hospital Piplan District Mianwali.	3,474,000	-	-	-
A03970		Others	3,474,000			
LO09100078		Construction of BHU Bhrami Nawab, district Bhakkar	11,013,000	-	-	-
A03970		Others	11,013,000			

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(Revenue)

Health						
Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100079		Construction of BHU Chak No. 47/TDA, district Bhakkar	9,812,000	-	-	-
A03970		Others	9,812,000			
LO09100081		Establishment of RHC Waryamwala (Chak No. 492) Tehsil Shorkot District, Jhang.	4,339,000	-	-	-
A03970		Others	4,339,000			
LO09100082		Rehabilitation & Renovation of main building & residences BHU Chak No. 126/JB Tehsil Chiniot	770,000	-	-	-
A03970		Others	770,000			
LO09100083		Rehabilitation & Renovation of main building & residences RHC Chak No. 14/JB, Tehsil Chiniot, district Jhang	990,000	-	-	-
A03970		Others	990,000			
LO09100084		Rehabilitation & Renovation of main building & residences BHU Hersa Sheikh Tehsil Chiniot	797,000	-	-	-
A03970		Others	797,000			
LO09100085		Construction & Repair of Boundary Wall and Building of THQ Hospital Chiniot, district Jhang	3,000,000	-	-	-
A03970		Others	3,000,000			
LO09100086		Rehabilitation & Renovation of main building of BHU Chak No. 143/JB Tehsil Chiniot, district Jhang	1,587,000	-	-	-
A03970		Others	1,587,000			
LO09100087		Repair work of main building with boundary wall and residences of BHU Bheroo, District Jhang	1,000,000	-	-	-
A03970		Others	1,000,000			
LO09100088		Repair work of main building and residences of BHU Salyana, District Jhang	990,000	-	-	-
A03970		Others	990,000			

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Health						
Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100089		Repair work of main building with boundary wall and residences of BHU Ali Pur, District Jhang	1,240,000	-	-	-
A03970		Others	1,240,000			
LO09100090		Repair work of main building of BHU Hassan Khan, District Jhang	1,240,000	-	-	-
A03970		Others	1,240,000			
LO09100091		Construction of Mortuary at RHC Shah Juana, district Jhang	629,000	-	-	-
A03970		Others	629,000			
LO09100092		Construction of RHC at Sandahiliwali Tehsil Kamalia District T.T. Singh.	4,935,000	-	-	-
A03970		Others	4,935,000			
LO09100093		Construction of BHU at Chak No. 322/JB Toba Tak Singh	3,900,000	-	-	-
A03970		Others	3,900,000			
LO09100094		Construction of BHU at Chak No. 269/GB Adda Kot Kathran, Toba Tak Singh	3,055,000	-	-	-
A03970		Others	3,055,000			
LO09100095		Construction of Eye Out Door and Operation Theatre at THQ Hospital Kamalia, District T.T.Singh	2,962,000	-	-	-
A03970		Others	2,962,000			
LO09100096		Construction of BHU at Chak No. 668/9/GB Kamalia, District Toba Tak Singh	3,660,000	-	-	-
A03970		Others	3,660,000			
LO09100097		Up gradation of MCH Centre to BHU at Chak No. 305/GB, District T.T.Singh	3,850,000	-	-	-
A03970		Others	3,850,000			
LO09100098		Construction of RHC Mongi Bunglow, Tehsil Gojra	60,050,000	-	-	-
A03970		Others	60,050,000			

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(Revenue)

Health						
Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100099		Establishment of City Hospital at Kamalia, District T.T.Singh	1,500,000	-	-	-
A03970		Others	1,500,000			
LO09100100		Establishment Civil Hospital at Kotla Arab Ali Khan District Gujrat	13,000,000	-	-	-
A03970		Others	13,000,000			
LO09100101		Construction of Mother & Child Health Care Centre at Sukh Chana, District Gujrat	5,000,000	351,000	-	-
A03970		Others	5,000,000			
A09601		Plant and Machinery		296,000		
A09701		Purchase of Frurniture and Fixture		55,000		
LO09100102		Reconstruction of 80 Bedded out of 179 Bedded Civil Hospital, Daska, District Sialkot.	11,659,000	-	-	-
A03970		Others	11,659,000			
LO09100103		Upgradation of THQ Hospital Pasrur, District Sialkot.	13,350,000	-	-	-
A03970		Others	13,350,000			
LO09100104		Maintenance & Operation of Health Centre Terkhana (Installation of instruments like BP Apparatus Ultrasound, ECG etc.)	215,000	-	-	-
A03970		Others	215,000			
LO09100105		Establishment of RHC at Mureeda, Tehsil Shakargarh, District Narowal	15,000,000	-	-	-
A03970		Others	15,000,000			
LO09100106		Ambulance for BHU Chak Amru, District Narowal	5,000,000	-	-	-
A03970		Others	5,000,000			
LO09100107		Dispensary at Bamboo, Sungran, Dussari, Chaura & Pandori Dhoonda, District Narowal	10,000,000	-	-	-
A03970		Others	10,000,000			
LO09100108		Dispensary for Chak Beeka (U.C.Phalwari), District Narowal	3,600,000	-	-	-
A03970		Others	3,600,000			

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Health						
Chief Minister Acceralated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100109		Purchase of Ambulance for RHC Baddomalhi, District Narowal	1,430,000	-	-	-
A03970		Others	1,430,000			
LO09100111		Government Rural Dispensary Hanjli Chak No. 121, District Nankana Sahib	1,800,000	-	-	-
A03970		Others	1,800,000			
LO09100112		Government Rural Dispensary Hanjli Chak No. 284 Lalan Wala, District Nankana Sahib	1,800,000	-	-	-
A03970		Others	1,800,000			
LO09100113		Construction of BHU Chajoo shah Multan	19,000,000	-	-	-
A03970		Others	19,000,000			
LO09100114		Construction of Health Centre Ansari Chowk or St. Tanki Wali Shaheen Abad, District Multan	5,968,000	-	-	-
A03970		Others	5,968,000			
LO09100115		Construction / Repair & Boundary Walls, Floors, Bath Room and Repair and Purchase of Furniture, Computer etc. at Multan Faqir, district Multan	91,000	-	-	-
A03970		Others	91,000			
LO09100116		Construction of RHC Miran Mallah, Tehsil Jalapur Pirwala, district Multan	10,250,000	-	-	-
A03970		Others	10,250,000			
LO09100117		Construction of Dispensary Union Council No. 10 (Hassan Abad), district Multan	628,000	-	-	-
A03970		Others	628,000			
LO09100118		Construction of Dispensary Union Council No. 4 (Nizam Abad Kotla Tolay Khan), district Multan	628,000	-	-	-
A03970		Others	628,000			
LO09100119		Construction of Dispensary Union Council No. 1 (Dewan ka Bagh), district Multan	4,000,000	-	-	-
A03970		Others	4,000,000			

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Health						
Chief Minister Accerlated Programme for Social Development						
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			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100120		Construction of BHU Chak No. 28/10-R Khanewal, District Khanewal	6,342,000	-	-	-
A03970		Others	6,342,000			
LO09100121		Construction of BHU Chak No. 141/10-R Jahanian, District Khanewal	12,140,000	-	-	-
A03970		Others	12,140,000			
LO09100122		Provision of Ambulance BHU Mumdal	550,000	-	-	-
A03970		Others	550,000			
LO09100123		Provision of Dental Unit THQ Hospital, Kabirwala	540,000	-	-	-
A03970		Others	540,000			
LO09100124		Provision of 10 Nos. Mobile BP Operates (Bauman meter)	90,000	-	-	-
A03970		Others	90,000			
LO09100125		Provision of 01 No. Generator for CCU (100 KV) in DHQ Hospital, Khanewal	1,200,000	-	-	-
A03970		Others	1,200,000			
LO09100126		Provision of 02 Nos. Ventilator in CCU, DHQ Hospital, Khanewal	500,000	-	-	-
A03970		Others	500,000			
LO09100127		Construction of BHU at Chak No. 50/12L, district Sahiwal	3,500,000	-	-	-
A03970		Others	3,500,000			
LO09100128		Mortuary in THQ Hospital, Burewala, district Vehari	33,000	-	-	-
A03970		Others	33,000			
LO09100129		Upgradation of Sub Health Centre Chak No.327/EB, district Vehari	92,000	-	-	-
A03970		Others	92,000			

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Health						
Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100130		Upgradation of Sub Health Centre 331/EB Burewala, district Vehari	92,000	-	-	-
A03970		Others	92,000			
LO09100131		Upgradation of Sub Health Centre 269/EB Burewala, district Vehari	192,000	-	-	-
A03970		Others	192,000			
LO09100132		Upgradation of BHU 148/EB Burewala as RHC, district Vehari	2,032,000	-	-	-
A03970		Others	2,032,000			
LO09100133		Upgradation of BHU 188/EB Velar as RHC Mian Pakhi, district Vehari	3,516,000	-	-	-
A03970		Others	3,516,000			
LO09100134		Upgradation from BHU to RHC Karampur Mailsi, district Vehari	813,000	-	-	-
A03970		Others	813,000			
LO09100135		Upgradation of Civil Hospital Fort Munro Tribal Area, D.G.Khan.	300,000	-	-	-
A03970		Others	300,000			
LO09100136		Construction of Building of Dispensary at Bait Baharwali U.C. Hanjrai, district Muzaffargarh	445,000	-	-	-
A03970		Others	445,000			
LO09100137		Construction of Building of Dispensary at Chakar Dari U.C. Bait Qaim Wala, district Muzaffargarh	445,000	-	-	-
A03970		Others	445,000			
LO09100138		Construction of Building of Dispensary at Thatta Salian, district Muzaffargarh	445,000	-	-	-
A03970		Others	445,000			
LO09100139		Upgradation of BHU to RHC level at Muradabad, district Muzaffargarh	1,145,000	-	-	-
A03970		Others	1,145,000			

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Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100140		Construction of Dispensary at Azmat Pur U/C Multan Wali, district Muzaffargarh	445,000	-	-	-
A03970		Others	445,000			
LO09100141		Construction of Dispensary at Mud Wala, district Muzaffargarh	445,000	-	-	-
A03970		Others	445,000			
LO09100142		Construction of Dispensary at Mauza Dera Wadhoo U/C Ghazanfargarh, district Muzaffargarh	500,000	-	-	-
A03970		Others	500,000			
LO09100143		Construction of Dispensary at Katchy Jai U/C Thatha Qureshi, district Muzaffargarh	500,000	-	-	-
A03970		Others	500,000			
LO09100144		Construction of Civil Dispensary Buchi Wala, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			
LO09100145		Construction of Civil Dispensary 239-A/TDA, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			
LO09100146		Construction of Civil Dispensary Imrani Tibba Dstian Wala, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			
LO09100147		Construction of Civil Dispensary 113/ML, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			
LO09100148		Construction of Civil Dispensary Tibbi Khurad, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			
LO09100149		Construction of Civil Dispensary 240/TDA, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			

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Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			BUDGET ESTIMATES 2012-2013			
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100150		Construction of Civil Dispensary 95/ML, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			
LO09100151		Purchase of Van for THQ Hospital Choubara, district Layyah	1,030,000	-	-	-
A03970		Others	1,030,000			
LO09100152		Upgradation of RHC Kot Sultan up to THQ facilities, District Layyah	12,703,000	-	-	-
A03970		Others	12,703,000			
LO09100153		Upgradation of BHU Mehran up to RHC facilities, Layyah	13,006,000	-	-	-
A03970		Others	13,006,000			
LO09100154		Establishment of Paramedical School at Layyah	13,745,000	-	-	-
A03970		Others	13,745,000			
LO09100155		Construction of Civil Dispensary 86/ML, district Layyah	3,326,000	-	-	-
A03970		Others	3,326,000			
LO09100156		Construction of Basic Health Unit Kot Khalifa Tehsil Ahmedpur East, district Bahawalpur	3,812,000	-	-	-
A03970		Others	3,812,000			
LO09100157		Construction of BHU Bukhtiari (UC-Bukhtiari) Tehsil Ahmadpur East, district Bahawalpur	533,000	-	-	-
A03970		Others	533,000			
LO09100158		Construction of Hospital for Dera Nawab Sahib BHU level (Saeed Park Tehsil Ahmedpur East, district Bahawalpur	3,051,000	-	-	-
A03970		Others	3,051,000			
LO09100159		Construction / Extension and Repair of Building Govt. Tibbia College near vegetable market Bahawalpur	505,000	-	-	-
A03970		Others	505,000			

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Chief Minister Accerlated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100160		Construction of New Dispensary Building Islami Colony near Girls Middle School Bahawalpur	1,792,000	-	-	-
A03970		Others	1,792,000			
LO09100161		Construction of new Dispensary Building Muhajir Colony, Baghdad near Masjid Al-Farooq, Gali Nouman Model Middle School (UC-17) Bahawalpur City	1,373,000	-	-	-
A03970		Others	1,373,000			
LO09100162		Construction of Basic Health Unit Bhinda Ghulam Hussain Miani Jhabail (UC-27) Tehsil Bahawalpur	3,200,000	-	-	-
A03970		Others	3,200,000			
LO09100163		Renovation/ Improvement of Nursery room with provision of fully equipped ambulance and 2 No. Infant Incubators for THQ Hospital, Khair Pur Tamewali, district Bahawalpur	1,641,000	-	-	-
A03970		Others	1,641,000			
LO09100164		Provision of Delivery Table, Emergency Light, Three No. Iron beds and Sucker Machine for BHU Jamalpur, district Bahawalpur	215,000	-	-	-
A03970		Others	215,000			
LO09100165		Upgradation of BHU Kud wala into RHC level (UC-68/DB) Tehsil Yazman, district Bahawalpur	30,300,000	-	-	-
A03970		Others	30,300,000			
LO09100166		Upgradation of BHU Bhong, Tehsil Sadiqabad District R.Y. Khan.	9,423,000	-	-	-
A03970		Others	9,423,000			
LO09100167		Upgradation of THQ Hospital Liaquatpur district R.Y. Khan.	10,000,000	-	-	-
A03970		Others	10,000,000			
LO09100200		Establishment of DHQ Hospital, M.B. Din (on cost sharing basis)	5,000,000	-	-	-
A03970		Others	5,000,000			

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Health						
Chief Minister Accelerated Programme for Social Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
LO09100204		Upgradation of Governor's House Medical Center, Lahore	5,400,000	5,400,000	-	-
A03970		Others	5,400,000			
A09404		Medical And Laboratory Equipment		4,843,000		
A09701		Purchase of Frurniture and Fixture		557,000		
LO09100208		Strengthening Primary Health Care (RHCs) and Secondary Health Care Facilities in Punjab	500,000,000	-	-	-
A03970		Others	500,000,000			
LO09100209		Establishment of Separate Emergency Blocks in 10 DHQ Hospitals	300,000,000	-	-	-
A03970		Others	300,000,000			
LO09100210		Piloting of Model THQ Hospitals as Linchpin of Service delivery in Punjab	125,000,000	-	-	-
A03970		Others	125,000,000			
356-A						
LO09100196		Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	200,000,000	-	50,000,000	-
A03970		Others	200,000,000			
A09201		Hardware			375,000	
A09404		Medical And Laboratory Equipment			32,610,000	
A09408		Generic Consumable			1,443,000	
A09501		Transport			8,000,000	
A09601		Plant and Machinery			2,774,000	
A09701		Purchase of Frurniture and Fixture			4,798,000	
358-A						
LO09100080		Rehabilitation of THQ Hospital, Samundari, district Faisalabad	44,897,000		10,000,000	-
A03970		Others	44,897,000			
A09404		Medical And Laboratory Equipment			6,500,000	
A09601		Plant and Machinery			3,000,000	
A09701		Purchase of Frurniture and Fixture			500,000	

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Chief Minister Accerlated Programme for Social Development						
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			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
361-A						
LO09100198		Establishment of ICU and Ward at DHQ Hospital, Gujranwala	15,000,000		15,000,000	19,995,000
A03970		Others	15,000,000			
A09201		Hardware			200,000	
A09404		Medical And Laboratory Equipment			8,700,000	19,995,000
A09601		Plant and Machinery			6,100,000	
369-A						
LO09100110		Purchase of Equipment for Up gradation of existing departments of Govt. Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU	31,383,000	41,383,000	20,000,000	100,000,000
A01101		Basic Pay of Officers		844,000	1,250,295	
A01102		Personal pay		9,000		
A01151		Basic Pay of Other Staff		554,000	300,000	400,000
A01201		Senior Post Allowance		7,000	4,950	5,000
A01202		House Rent Allowance		343,000	400,000	174,000
A01203		Conveyance Allowance		155,000	150,000	123,000
A01205		Dearness Allowance		28,000		
A01207		Washing Allowance			1,800	2,000
A01208		Dress Allowance		3,000		
A01217		Medical Allowance		39,000	30,000	30,000
A01224		Entertainment Allowance		7,000	6,000	4,000
A01227		Project Allowance		588,000		
A01244		Adhoc Relief		34,000		
A01252		Non Practising Allowance		12,000	72,000	76,000
A01256		Special Adhoc Relief Allowance		25,000		
A01262		Special Relief Allowance		34,000		
A01270		Others		416,000	1,050,000	2,261,000
001		Others			900,000	2,000,000
037		30% Social Security Benefit in lue of P			150,000	261,000
A03201		Postage and Telegraph		25,000	25,000	25,000
A03202		Telephone and Trunk Call		25,000	20,000	200,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car		100,000	132,000	132,000
A03901		Stationery		100,000	200,000	100,000
A03902		Printing and Publication		50,000	50,000	25,000
A03907		Advertising & Publicity		300,000	200,000	200,000
A03970		Others	31,383,000	4,068,000	100,000	100,000
001		Others			100,000	100,000

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Chief Minister Accelerated Programme for Social Development						
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			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
A09404		Medical And Laboratory Equipment			13,767,955	96,143,000
A09501		Transport		10,586,000	2,240,000	-
A09601		Plant and Machinery		22,881,000		-
A09701		Purchase of Frurniture and Fixture		150,000		
371-A						
LO09100203		Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore	100,000,000		10,000,000	82,000,000
A03970		Others	100,000,000			
A09404		Medical And Laboratory Equipment			10,000,000	82,000,000
380-A						
LO09100205		Upgradation of DHQ Hospital Okara	1,000,000		20,000,000	80,000,000
A03970		Others	1,000,000			
A09404		Medical And Laboratory Equipment			20,000,000	80,000,000
A09701		Purchase of Frurniture and Fixture				112,315,000
385-A						
LO09100206		Upgradation of DHQ Hospital, Layyah	5,000,000		29,711,000	-
A03970		Others	5,000,000			-
A09201		Hardware			90,000	
A09404		Medical And Laboratory Equipment			17,990,000	
A09408		Generic Consumable			1,041,000	
A09413		Drapery Fabrics Clothing And Allied Mate			510,000	
A09501		Transport			7,600,000	
A09601		Plant and Machinery			2,480,000	
386-A						
LO09100207		Upgradation of THQ Hospital, Khanpur District R.Y. Khan	20,000,000		7,916,000	-
A03970		Others	20,000,000			-
A09404		Medical And Laboratory Equipment			5,000,000	
A09601		Plant and Machinery			2,000,000	
A09701		Purchase of Frurniture and Fixture			916,000	
458-A						
LO09100197		Upgradation of DHQ Hospital, Toba Tek Singh	1,000,000		50,000,000	60,005,000
A03970		Others	1,000,000			67,230,000
A09404		Medical And Laboratory Equipment			5,000,000	10,000,000
A09413		Drapery Fabrics Clothing And Allied Mate				12,316,000
A09601		Plant and Machinery			44,995,000	775,000
A09701		Purchase of Frurniture and Fixture			5,000	41,985,000
					5,000	12,154,000

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Chief Minister Acceralated Programme for Social Development						
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			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO01000100		Mapping Study for BHUs.	50,000,000	-	-	-
459-A						
LO09100199		Upgradation of DHQ Hospital, Hafizabad	1,000,000		5,000,000	-
A03970		Others	1,000,000			
A09404		Medical And Laboratory Equipment			3,500,000	
A09601		Plant and Machinery			1,000,000	
A09701		Purchase of Frurniture and Fixture			500,000	
462-A						
LO09100201		Establishment of ICU, Neurology Ward, Burn Unit and Orthopedic Ward, Allama Iqbal Memorial Hospital, Sialkot	14,000,000		5,000,000	-
A03970		Others	14,000,000			
A09404		Medical And Laboratory Equipment			3,000,000	
A09601		Plant and Machinery			1,500,000	
A09701		Purchase of Frurniture and Fixture			500,000	
463-A						
LO09100202		Eatablishment of ICU, Government Sardar Begum Hospital, Sialkot	10,000,000		10,000,000	-
A03970		Others	10,000,000			
A09404		Medical And Laboratory Equipment			7,000,000	
A09601		Plant and Machinery			2,500,000	
A09701		Purchase of Frurniture and Fixture			500,000	
Total Sub Sector Chief Minister Acceralated Programme for Social Development			1,928,806,000	79,654,000	232,627,000	342,000,000
Chief Minister Acceralated Programme for Social Development						249,625,000

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(Revenue)

Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in collaboration with Holy Family Hospital, Rawalpindi), District Chakwal.	15,720,000	10,726,000	-	-	-	
A01101		Basic Pay of Officers		7,682,000				
A01151		Basic Pay of Other Staff		1,137,000				
A03201		Postage and Telegraph		2,000				
A03202		Telephone and Trunk Call		90,000				
A03204		Electronic Communication		9,000				
A03205		Courier and Pilot Service		3,000				
A03407		Rates and Taxes		37,000				
A03670		Others		20,000				
A03805		Travelling Allowance		231,000				
A03806		Transportation of Goods		5,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		170,000				
A03808		Conveyance Charges		2,000				
A03809		CNG Charges (Govt)c		40,000				
A03901		Stationery		47,000				
A03902		Printing and Publication		90,000				
A03903		Conference/Seminars/Workshops/ Symposia		365,000				
A03905		Newspapers Periodicals and Books		60,000				
A03907		Advertising & Publicity		20,000				
A03942		Cost of Other Stores		20,000				
A03955		Computer Stationary		40,000				
A03970		Others	15,720,000	20,000				
A09501		Transport		376,000				
A09601		Plant and Machinery		114,000				
A09701		Purchase of Frurniture and Fixture		1,000				
A13001		Transport		85,000				
A13101		Machinery and Equipment		45,000				
A13201		Furniture and Fixture		3,000				
A13301		Office Buildings		5,000				
A13701		Hardware		5,000				
A13702		Software		2,000				
LO01000040		Comprehensive Hepatitis Control Programme in Punjab. (2005-07)	51,230,000	50,178,000	-	-	-	
A03801		Training - domestic		38,000				
A03902		Printing and Publication		200,000				
A03903		Conference/Seminars/Workshops/ Symposia		10,000				
A03907		Advertising & Publicity		20,000,000				

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(Revenue)

Health								
Preventive Health Care Programme								
P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073101	GENERAL HOSPITAL SERVICES							
LE4206	GENERAL HOSPITAL SERVICES							
CH01000002	Safe Motherhood Initiative Project (in		15,720,000	10,726,000	-	-	-	
A03927	Purchase of drug and medicines			29,900,000				
A03970	Others		51,230,000					
A09601	Plant and Machinery			30,000				
LO01000078	Improvement and Upgradation of de'Montmorency		7,111,000	7,111,000	-	-	-	
	College of Dentistry, Lahore (Old Campus).							
A09404	Medical And Laboratory Equipment		7,111,000	7,111,000				
LO01000097	Upgradation of Urology Department, Lahore		55,230,000	55,230,000	-	-	-	
	General Hospital, Lahore.							
A09404	Medical And Laboratory Equipment		55,230,000					
A09601	Plant and Machinery			55,230,000				
LO09100193	Dengue Control Program in Punjab		20,000,000	-	-	-	-	
A03970	Others		20,000,000					
LO09100195	Nutrition Support Project		20,000,000	-	-	-	-	
A03970	Others		20,000,000					
LO09201743	Establishment of 300 bedded Civil Hospital			70,000,000	-	-	-	
	affiliated with QAMC, Bahawalpur.							
A09101	Land and buildings			70,000,000				
NS01000001	Safe Motherhood Initiative Project (in		17,145,000	15,184,000	-	-	-	
	collaboration with Sir Ganga Ram Hospital,							
	Lahore), District Nankana Sahib.							
A01106	Pay of contract staff			3,683,000				
A01156	Pay of contract staff			779,000				
A01239	Special Allowance			2,186,000				
A01273	Honoraria			360,000				
A02201	Research and Surveys & Exploratory Opera			417,000				
A03201	Postage and Telegraph			3,000				
A03202	Telephone and Trunk Call			12,000				
A03205	Courier and Pilot Service			2,000				
A03670	Others			5,000				
A03805	Travelling Allowance			110,000				
A03807	P.O.L Charges-Planes, HCopter, Staff Car			316,000				
A03808	Conveyance Charges			10,000				

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(Revenue)

Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-	-	
A03809		CNG Charges (Govt)c		10,000				
A03901		Stationery		40,000				
A03902		Printing and Publication		100,000				
A03903		Conference/Seminars/Workshops/ Symposia		1,043,000				
A03905		Newspapers Periodicals and Books		40,000				
A03907		Advertising & Publicity		35,000				
A03955		Computer Stationary		22,000				
A03970		Others	17,145,000	132,000				
A09203		I.T. Equipment		404,000				
A09501		Transport		4,060,000				
A09701		Purchase of Fruniture and Fixture		160,000				
A09899		Others		773,000				
A13001		Transport		450,000				
A13101		Machinery and Equipment		12,000				
A13301		Office Buildings		20,000				
1636-A								
LO10000556		Establishment of Kidney Center at DHQ Hospital, Vehari.			62,940,000	-	-	
A09404		Medical And Laboratory Equipment			62,940,000			
1637-A								
LO10000578		Upgradation of THQ Hospital Burewala.			40,543,000	-	-	
A09404		Medical And Laboratory Equipment			40,543,000			
1638-A								
LO10000573		Upgradation of THQ Hospital Mailsi.			40,543,000	-	-	
A09404		Medical And Laboratory Equipment			40,543,000			
1645-A								
LO10000554		Establishment of Drug Testing Laboratory Bahawalpur.			54,718,000	-	-	
A09404		Medical And Laboratory Equipment			54,718,000			
1646-A								
LO10000572		Up gradation of THQ Hospital Minchinabad			3,784,000	-	-	
A09404		Medical And Laboratory Equipment			3,784,000			

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Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-	-	
1647-A								
LO10000579		Upgradation of THQ Hospital Chishtian			14,317,000	-	-	
A09404		Medical And Laboratory Equipment			14,317,000			
1648-A								
LO10000570		Provision of dialysis unit in THQ Hospitals Fortabbas, Haroonabad & Machinabad			26,914,000	-	-	
A09404		Medical And Laboratory Equipment			26,914,000			
1649-A						-	-	
LO10000580		Upgradation of THQ Hospital Sadiqabad.			24,163,000			
A09404		Medical And Laboratory Equipment			24,163,000			
1650-A								
LO10000582		Upgradation of THQ Hospital Liaqatpur.			16,163,000	-	-	
A09404		Medical And Laboratory Equipment			16,163,000			
1651-A								
LO10000571		Provision of dialysis unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.			23,630,000	-	-	
A09404		Medical And Laboratory Equipment			23,630,000			
344-A								
LO09100188		Prevention and Control of Hepatitis in Punjab	225,000,000	146,065,000	300,000,000	425,000,000	500,000,000	
A01101		Basic Pay of Officers			2,442,000	2,442,000	2,442,000	
A01227		Project Allowance			1,500,000	1,500,000	1,800,000	
A03201		Postage and Telegraph			2,235,000	2,440,000	2,440,000	
A03801		Training - domestic			1,000,000	2,200,000	2,200,000	
A03804		Other - International				1,000,000	1,000,000	
A03805		Travelling Allowance				1,000,000	1,000,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car			200,000	500,000	500,000	
A03901		Stationery				300,000	300,000	
A03902		Printing and Publication		500,000	1,000,000	500,000	500,000	
A03903		Conference/Seminars/Workshops/ Symposia			1,000,000	1,200,000	1,200,000	
A03906		Uniforms and Protective Clothing			20,000,000	30,000,000	30,000,000	
A03907		Advertising & Publicity		10,000,000				
A03919		Payments to Others for Service Rendered			200,000	1,500,000	1,500,000	
A03927		Purchase of drug and medicines		100,190,000	175,848,000	308,010,000	383,010,000	
A03942		Cost of Other Stores		35,375,000	35,375,000	71,908,000	71,608,000	

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Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-	-	
A03970		Others	225,000,000					
A09470		Others			6,200,000	-	-	
A09601		Plant and Machinery			51,000,000	-	-	
A13101		Machinery and Equipment				500,000	500,000	
A13701		Hardware			2,000,000	-	-	
						-	-	
						-	-	
345-A								
LO09100189		Strengthening Expanded Programme for	50,000,000	7,850,000	100,000,000	180,926,000	150,000,000	
		Immunization (EPI)						
A03201		Postage and Telegraph		30,000	66,000	145,000		
A03202		Telephone and Trunk Call		10,000	66,000	145,000		
A03204		Electronic Communication		1,646,000	1,380,000	2,826,000		
A03801		Training - domestic			7,092,000	13,072,000		
A03805		Travelling Allowance		100,000	1,100,000	2,420,000		
A03806		Transportation of Goods		5,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		1,716,000	1,660,000	2,452,000		
A03901		Stationery		500,000	440,000	968,000		
A03902		Printing and Publication		1,700,000	3,075,000	6,150,000		
A03903		Conference/Seminars/Workshops/ Symposia			680,000	1,426,000		
A03907		Advertising & Publicity		1,000,000	1,110,000	2,242,000		
A03927		Purchase of drug and medicines			32,795,000	68,056,000	80,000,000	
A03942		Cost of Other Stores			31,795,000	77,056,000	70,000,000	
A03970		Others	50,000,000					
A09602		Cold Storage Equipment			18,300,000	3,000,000		
A13001		Transport		950,000	330,000	726,000		
A13101		Machinery and Equipment		193,000	111,000	242,000		
346-A								
LO09100190		TB Control Programme	75,000,000	71,625,000	75,000,000	282,974,000	275,000,000	
A01101		Basic Pay of Officers		1,780,000	2,411,000	2,606,000		
A01151		Basic Pay of Other Staff		700,000	910,000	977,000		
A01201		Senior Post Allowance		16,000	14,000	14,000		
A01202		House Rent Allowance		800,000	1,125,000	1,125,000		
A01203		Conveyance Allowance		360,000	563,000	563,000		
A01205		Dearness Allowance		165,000	200,000	200,000		
A01209		Special Additional Allowance		65,000	90,000	90,000		
A01217		Medical Allowance		100,000	120,000	120,000		
A01224		Entertainment Allowance		9,000	7,000	7,000		
A01226		Computer Allowance			4,074,000	4,074,000		

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Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-	-	
A01227		Project Allowance		2,255,000				
A01244		Adhoc Relief		600,000	810,000	810,000		
A01252		Non Practising Allowance		270,000	456,000	456,000		
037		Others			456,000	456,000		
A01262		Special Relief Allowance		110,000	100,000	100,000		
A01270		Others		300,000	492,000	492,000		
A01277		Contingent Paid Staff		6,000				
A03201		Postage and Telegraph		29,000	200,000	200,000		
A03202		Telephone and Trunk Call		47,000	150,000	150,000		
A03407		Rates and Taxes		15,000				
A03801		Training - domestic		250,000	6,560,000	5,560,000	1,000,000	
A03805		Travelling Allowance		100,000	200,000	200,000		
A03806		Transportation of Goods		5,000		50,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car		842,000	1,500,000	1,000,000	500,000	
A03901		Stationery		40,000	500,000	500,000		
A03902		Printing and Publication		200,000	3,000,000	2,500,000	500,000	
A03903		Conference/Seminars/Workshops/ Symposia		20,000	3,900,000	3,400,000	500,000	
A03905		Newspapers Periodicals and Books		1,500	10,000	10,000		
A03907		Advertising & Publicity		200,000	1,000,000	1,000,000		
A03918		Exhibitions, Fairs & Other National Cel			510,000	500,000		
A03919		Payments to Others for Service Rendered			1,000,000	0		
A03927		Purchase of drug and medicines		60,344,500	42,258,000	250,870,000	272,000,000	
A03942		Cost of Other Stores		1,740,000	1,740,000	4,000,000	500,000	
A03970		Others	75,000,000	80,000		300,000	-	
A09201		Hardware		10,000				
A09601		Plant and Machinery		15,000				
A13001		Transport		100,000	1,000,000	1,000,000		
A13101		Machinery and Equipment		50,000	100,000	100,000		
347-A								
LO09100192		National Blood Transfusion Service, Punjab	30,000,000		50,000,000	6,560,000	6,560,000	
A01101		Basic Pay of Officers			1,200,000	1,200,000	1,200,000	
A01151		Basic Pay of Other Staff			282,000	282,000	282,000	
A01202		House Rent Allowance			305,000	305,000	305,000	
A01203		Conveyance Allowance			185,000	185,000	185,000	
A01205		Dearness Allowance			200,000	200,000	200,000	
A01209		Special Additional Allowance			180,000	180,000	180,000	
A0120P		Adhoc Relief 2009			200,000	200,000	200,000	
A01217		Medical Allowance			24,000	24,000	24,000	

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Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073101	GENERAL HOSPITAL SERVICES							
LE4206	GENERAL HOSPITAL SERVICES							
CH01000002	Safe Motherhood Initiative Project (in		15,720,000	10,726,000	-	-	-	
A01227	Project Allowance				2,500,000	2,500,000	2,500,000	
A01244	Adhoc Relief				210,000	210,000	210,000	
A01252	Non Practising Allowance				96,000	96,000	96,000	
A01262	Special Relief Allowance				210,000	210,000	210,000	
A01270	Others				203,000	203,000	203,000	
A012AE	Integrated allowance				5,000	5,000	5,000	
A03303	Electricity				200,000	200,000	200,000	
A03805	Travelling Allowance				200,000	200,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car				200,000	200,000	200,000	
A03942	Cost of Other Stores				30,450,000	10,000	10,000	
A03970	Others		30,000,000		150,000	150,000	150,000	
001	Others				150,000	150,000	150,000	
A09501	Transport				13,000,000			
348-A								
LO09100194	Introduction of Mobile Health Units at Tehsil		300,000,000	300,000,000	614,165,000	-	-	
	Level (Pilot)							
A03919	Payments to Others for Service Rendered				250,000,000			
A03970	Others		300,000,000	300,000,000	14,165,000			
A09404	Medical And Laboratory Equipment				78,000,000			
A09601	Plant and Machinery				272,000,000			
349-A								
LO10000568	Implementation of World Food Program				5,000,000	-	-	
	(Transportation Charges)							
A03806	Transportation of Goods				5,000,000			
412-A								
LO01000098	Upgradation of Department of Medicine,		31,000,000	51,800,000	13,416,000	-	-	
	Medical Unit-II, Lahore General Hospital,							
	Lahore.							
A09404	Medical And Laboratory Equipment		31,000,000		13,416,000			
A09601	Plant and Machinery			51,800,000				
423-A								
LO09201756	Provision of Two new Chiller for HVAC system			18,000,000	18,000,000	-	-	
	at Punjab Institute of Cardiology , Lahore							
A09601	Plant and Machinery			18,000,000	18,000,000			

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Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-	-	
453-A								
LO01000092		Provincial Programme for Prevention & Control of Blindness.	20,000,000	10,000,000	50,000,000	-	-	
A01101		Basic Pay of Officers		1,060,000	1,820,000			
A01151		Basic Pay of Other Staff		445,000	800,000			
A01202		House Rent Allowance		646,000	1,100,000			
A01203		Conveyance Allowance		260,000	500,000			
A0120P		Adhoc Relief 2009		347,000	550,000			
A01217		Medical Allowance		54,000	100,000			
A01224		Entertainment Allowance		18,000	50,000			
A01226		Computer Allowance		42,000	50,000			
A01270		Others		471,000	800,000			
037		30% Social Security Benefit in lieu of P			800,000			
A01274		Medical Charges		20,000	150,000			
A03201		Postage and Telegraph		49,000	100,000			
A03202		Telephone and Trunk Call		49,000	150,000			
A03204		Electronic Communication		200,000	100,000			
A03404		Rent for other building			800,000			
A03407		Rates and Taxes		46,000	100,000			
A03602		Insurance			150,000			
A03603		Registration			350,000			
A03805		Travelling Allowance		200,000	500,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		200,000	800,000			
A03808		Conveyance Charges		97,000	30,000			
A03809		CNG Charges (Govt)c			150,000			
A03901		Stationery		75,000	200,000			
A03902		Printing and Publication		75,000	200,000			
A03903		Conference/Seminars/Workshops/ Symposia		100,000	400,000			
A03905		Newspapers Periodicals and Books		25,000	100,000			
A03907		Advertising & Publicity		100,000	300,000			
A03919		Payments to Others for Service Rendered		100,000	500,000			
A03927		Purchase of drug and medicines		100,000	500,000			
A03970		Others	20,000,000	190,000	16,855,000			
001		Others			16,855,000			
A09201		Hardware		20,000	100,000			
A09202		Software		10,000				
A09203		I.T. Equipment		50,000	150,000			
A09501		Transport			3,500,000			

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Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-	-	
A09601		Plant and Machinery		4,600,000	6,900,000			
A09701		Purchase of Frurniture and Fixture		100,000	175,000			
A12403		Other buildings			10,000,000			
A12405		Electrification Plumbing And Other Infra			500,000			
A13001		Transport		190,000	300,000			
A13101		Machinery and Equipment		50,000	100,000			
A13201		Furniture and Fixture			20,000			
A13701		Hardware		11,000	25,000			
A13702		Software			25,000			
456-A								
LO09100191		Punjab Thalassemia Prevention Program	40,000,000	23,403,000	25,000,000	53,645,000	35,853,000	
A01101		Basic Pay of Officers		1,614,000	14,556,000	9,905,000	16,600,000	
A01239		Special Allowance			1,920,000	1,920,000	1,920,000	
A01273		Honoraria		1,313,000	1,510,000	1,737,000	0	
A03201		Postage and Telegraph		17,000	74,000	59,000	61,000	
A03202		Telephone and Trunk Call		20,000	418,000	334,000	334,000	
A03204		Electronic Communication			11,000	11,000	11,000	
A03205		Courier and Pilot Service		10,000	498,000	332,000	334,000	
A03406		Royalties		4,000				
A03407		Rates and Taxes			55,000	55,000	55,000	
A03603		Registration		144,000	56,000			
A03670		Others		30,000	10,000			
A03805		Travelling Allowance		150,000	650,000	850,000	1,050,000	
A03806		Transportation of Goods		6,000	14,000	81,000	41,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		120,000	664,000	2,302,000	1,476,000	
A03808		Conveyance Charges			3,000	3,000	3,000	
A03809		CNG Charges (Govt)c			140,000	140,000	140,000	
A03901		Stationery		33,000	119,000	117,000	122,000	
A03902		Printing and Publication			280,000	350,000	425,000	
A03903		Conference/Seminars/Workshops/ Symposia		1,347,000	3,000,000	4,126,000	3,061,000	
A03905		Newspapers Periodicals and Books			33,000	36,000	40,000	
A03907		Advertising & Publicity		60,000	799,000	828,000	857,000	
A03942		Cost of Other Stores		10,000	60,000	80,000	100,000	
A03955		Computer Stationary			45,000	45,000	45,000	
A03970		Others	40,000,000	10,000	55,000	60,000	65,000	
001		Others			55,000	60,000	65,000	
A09201		Hardware			20,000	20,000	20,000	
A09202		Software			10,000	10,000	10,000	

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Health								
Preventive Health Care Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LE4206		GENERAL HOSPITAL SERVICES						
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-	-	
A09203		I.T. Equipment		500,000				
A09501		Transport		3,720,000		1,120,000	-	
A09601		Plant and Machinery		13,375,000		27,004,000	8,107,000	
A09701		Purchase of Frurniture and Fixture		910,000		320,000	-	
A13001		Transport				1,323,000	730,000	
A13101		Machinery and Equipment				315,000	165,000	
A13201		Furniture and Fixtures				50,000	25,000	
A13301		Office Buildings				70,000	35,000	
A13701		Hardware				32,000	16,000	
A13702		Software				10,000	5,000	
07		HEALTH						
074		PUBLIC HEALTH SERVICES						
0741		PUBLIC HEALTH SERVICES						
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT						
LE4216		OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)						
LO01000037		Roll Back Malaria (RBM) Project. (2004-07)	30,000,000	23,410,000	-	-	-	
A03202		Telephone and Trunk Call		100,000				
A03204		Electronic Communication		910,000				
A03801		Training - domestic		300,000				
A03805		Travelling Allowance		250,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		800,000				
A03901		Stationery		90,000				
A03902		Printing and Publication		300,000				
A03907		Advertising & Publicity		10,000				
A03909		Tax refunds		50,000				
A03927		Purchase of drug and medicines		120,000				
A03942		Cost of Other Stores		1,710,000				
A03970		Others	30,000,000					
A09201		Hardware		2,000,000				
A09203		I.T. Equipment		1,570,000				
A09404		Medical And Laboratory Equipment		5,500,000				
A09408		Generic Consumable		20,000				
A09414		Insecticides		3,930,000				
A09501		Transport		2,500,000				
A09601		Plant and Machinery		1,880,000				
A09701		Purchase of Frurniture and Fixture		1,370,000				

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Health						
Preventive Health Care Programme						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LE4206		GENERAL HOSPITAL SERVICES				
CH01000002		Safe Motherhood Initiative Project (in	15,720,000	10,726,000	-	-
342-A						
LO01000034		Enhanced HIV/AIDS Control Programme (2003-08)	180,000,000	21,000,000	576,000,000	516,367,000
A01101		Basic Pay of Officers		1,389,000	8,458,000	8,973,000
A01150		Others			4,387,000	4,387,000
A01151		Basic Pay of Other Staff		750,000	3,479,000	3,479,000
A01202		House Rent Allowance		663,000	3,956,000	3,956,000
A01203		Conveyance Allowance		327,000	2,189,000	2,189,000
A01205		Dearness Allowance		200,000	255,000	255,000
A01209		Special Additional Allowance		153,000	250,000	250,000
A01216		Qualification Allowance		1,000	6,000	6,000
A01217		Medical Allowance		86,000	336,000	336,000
A01224		Entertainment Allowance		5,000	6,000	6,000
A01226		Computer Allowance		1,000	18,000	18,000
A01227		Project Allowance		1,879,000	644,000	17,787,000
A01236		Deputation Allowance		5,000	644,000	644,000
A01244		Adhoc Relief		153,000	194,000	194,000
A01252		Non Practising Allowance		146,000	2,632,000	2,632,000
A01256		Special Adhoc Relief Allowance		540,000	194,000	194,000
A01270		Others		79,000	2,167,000	2,167,000
001		Others			464,000	464,000
037		30% Social Security Benefit in lieu of P			1,703,000	1,703,000
A01271		Overtime Allowance		50,000	50,000	50,000
A01273		Honoraria			100,000	100,000
A01274		Medical Charges		100,000	500,000	500,000
A01277		Contingent Paid Staff		150,000	1,280,000	1,280,000
A01278		Leave Salary		165,000	1,010,000	1,010,000
A02201		Research and Surveys & Exploratory Opera			50,000	250,000
A02203		Consultant based Research and Surveys			360,000	360,000
A03201		Postage and Telegraph		90,000	100,000	100,000
A03202		Telephone and Trunk Call		155,000	600,000	600,000
A03301		Gas			60,000	60,000
A03302		Water		10,000		50000
A03303		Electricity		305,000	600,000	600,000
A03402		Rent for Office Building		832,000	1,500,000	1,500,000
A03407		Rates and Taxes		1,000	300,000	300,000
A03801		Training - domestic		5,000		
A03805		Travelling Allowance		339,000	600,000	600,000
A03806		Transportation of Goods		1,000	200,000	200,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car		832,000		

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Health						
Preventive Health Care Programme						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LE4206	GENERAL HOSPITAL SERVICES					
CH01000002	Safe Motherhood Initiative Project (in		15,720,000	10,726,000	-	-
A03827	P.O.L Carges A.planes H.coptors S.Cars M				1,800,000	1,800,000
A03901	Stationery			493,000	500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	350,000	350,000
A03905	Newspapers Periodicals and Books			88,000		5,000
A03906	Uniforms and Protective Clothing			3,000	100,000	100,000
A03907	Advertising & Publicity			379,000	600,000	600,000
A03919	Payments to Others for Service Rendered			2,000		4,200,000
A03943	HIV AID - Training Foreign				4,200,000	1,080,000
A03944	HIV AID - Local Training and Meetings				780,000	
A03946	HIV AID - Surveillance			100,000	5,700,000	5,700,000
A03947	HIV AID - Monitoring Research and Evalua				5,450,000	5,650,000
A03948	HIV AID - Behaviour Change Communication			610,000	10,200,000	16,500,000
A03949	HIV AID - Services for Vulnerable Popula			5,300,000	403,755,000	400,139,000
A03950	HIV AID - Drugs and Medical Supplies			718,000	79,946,000	6,770,000
A03951	HIV AID - Contingencies			2,500,000		1,000,000
A03952	HIV AID - Operational Cost of Old Survei				250,000	250,000
A03970	Others			612,000	2,560,000	2,460,000
001	Others				2,560,000	2,460,000
A04115	Social Security benefit in lieu of Pensi			247,000		
A05270	To Others		180,000,000			
A06470	Others			5,000	100,000	100,000
A09201	Hardware			1,000	2,600,000	
A09202	Software			3,000		
A09203	I.T. Equipment			5,000		
A09501	Transport				10,060,000	60,000
A09503	Others			1,000	6,699,000	20,085,000
A09601	Plant and Machinery			1,000	630,000	
A09701	Purchase of Fruniture and Fixture			5,000	1,425,000	
A09899	Others			5,000		
A13001	Transport			329,000	500,000	500,000
A13101	Machinery and Equipment			151,000	400,000	400,000
A13301	Office Buildings			10,000	500,000	500,000
Total Sub Sector Preventive Health Care Programme			1,167,436,000	881,582,000	2,134,296,000	1,465,472,000
					1,467,464,000	

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			Health				
			Miscellaneous				
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
LO08001769		Establishment of Cancer Hospital, Lahore	15,000,000	-	-	-	-
A03970		Others	15,000,000				
LO08001788		National Maternal Neonatal and Child Health (MNCH) Programm in Punjab		180,416,000	-	-	-
A01101		Basic Pay of Officers		6,500,000			
A01102		Personal pay		100,000			
A01105		Qualification Pay		10,000			
A01151		Basic Pay of Other Staff		1,500,000			
A01201		Senior Post Allowance		15,000			
A01202		House Rent Allowance		1,500,000			
A01203		Conveyance Allowance		1,500,000			
A01205		Dearness Allowance		500,000			
A01209		Special Additional Allowance		300,000			
A01217		Medical Allowance		150,000			
A01224		Entertainment Allowance		8,000			
A01226		Computer Allowance		54,000			
A01227		Project Allowance		4,500,000			
A01236		Deputation Allowance		700,000			
A01244		Adhoc Relief		750,000			
A01252		Non Practising Allowance		730,000			
A01262		Special Relief Allowance		375,000			
A01270		Others		400,000			
A01273		Honoraria		300,000			
A01274		Medical Charges		300,000			
A01277		Contingent Paid Staff		700,000			
A01278		Leave Salary		800,000			
A01299		Others		300,000			
A012AE		Integrated allowance		6,000			
A03201		Postage and Telegraph		100,000			
A03202		Telephone and Trunk Call		600,000			
A03205		Courier and Pilot Service		600,000			
A03303		Electricity		620,000			
A03407		Rates and Taxes		200,000			
A03603		Registration		800,000			
A03805		Travelling Allowance		800,000			
A03806		Transportation of Goods		250,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		2,450,000			
A03809		CNG Charges (Govt)c		100,000			
A03901		Stationery		1,400,000			

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			Health				
			Miscellaneous				
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
07		HEALTH					
073		HOSPITAL SERVICES					
0731		GENERAL HOSPITAL SERVICES					
073101		GENERAL HOSPITAL SERVICES					
LE4206		GENERAL HOSPITAL SERVICES					
LO08001769		Establishment of Cancer Hospital, Lahore	15,000,000	-	-	-	-
A03902		Printing and Publication		7,100,000			
A03903		Conference/Seminars/Workshops/ Symposia		20,000,000			
A03905		Newspapers Periodicals and Books		4,100,000			
A03907		Advertising & Publicity		13,000,000			
A03927		Purchase of drug and medicines		30,000,000			
A03959		Stipend Incentives Awards And Allied Exp		1,000,000			
A03970		Others		750,000			
A09201		Hardware		2,000,000			
A09203		I.T. Equipment		3,000,000			
A09404		Medical And Laboratory Equipment		26,391,000			
A09501		Transport		12,000,000			
A09601		Plant and Machinery		25,000,000			
A09701		Purchase of Frurniture and Fixture		4,757,000			
A13001		Transport		500,000			
A13101		Machinery and Equipment		400,000			
A13201		Furniture and Fixture		100,000			
A13301		Office Buildings		400,000			
Total Sub Sector Miscellaneous			15,000,000	180,416,000	-	-	-

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Health								
Health Sector Reforms Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO01000086		Punjab Integrated Primary Health Care Model (including School Health & Nutrition)	300,000,000	-	-	-	-	
A05270		To Others	300,000,000					
343-A								
LO01000046		c) Establishment of Health Sector Reforms Unit	59,018,000	25,843,000	40,000,000	42,778,600		
A01101		Basic Pay of Officers		1,968,000	2,650,000	3,550,000		
A01102		Personal pay		20,000	24,000	23,600		
A01103		Special Pay		3,000	24,000	24,000		
A01151		Basic Pay of Other Staff		1,588,000	3,538,000	3,643,000		
A01201		Senior Post Allowance		2,000	13,000	13,000		
A01202		House Rent Allowance		869,000	2,076,000	2,076,000		
A01203		Conveyance Allowance		405,000	925,000	1,000,000		
A01205		Dearness Allowance		260,000	590,000	590,000		
A01209		Special Additional Allowance		69,000	222,000	322,000		
A0120P		Adhoc Relief 2009		900,000	1,100,000	1,200,000		
A01216		Qualification Allowance		10,000	50,000	50,000		
A01217		Medical Allowance		177,000	202,000	242,000		
A01224		Entertainment Allowance		7,000	131,000	131,000		
A01226		Computer Allowance		100,000	192,000	192,000		
A01227		Project Allowance		5,505,000	6,500,000	6,500,000		
A01234		Training Allowance		100,000	250,000	450,000		
A01236		Deputation Allowance		1,000	25,000	25,000		
A01244		Adhoc Relief		765,000	1,225,000	1,225,000		
A01252		Non Practising Allowance		80,000	100,000	100,000		
A01262		Special Relief Allowance		158,000	425,000	529,000		
A01270		Others		100,000	700,000	1,050,000		
037		30% Social Security Benefit in lieu of P			450,000	650,000		
001		Others			250,000	400,000		
A01273		Honoraria		200,000	200,000	300,000		
A01274		Medical Charges		100,000	250,000	250,000		
A01277		Contingent Paid Staff		991,000	500,000	600,000		
A012AE		Integrated allowance			59,000	50,000		
A012EA		Integrated allowance		10,000				
A03201		Postage and Telegraph		70,000	200,000	250,000		
A03202		Telephone and Trunk Call		350,000	360,000	400,000		
A03204		Electronic Communication		170,000	280,000	280,000		
A03301		Gas		1,000	150,000	150,000		
A03302		Water		58,000	75,000	100,000		
A03303		Electricity		900,000	1,298,000	1,400,000		
A03304		Hot and Cold Weather Charges		1,000	1,000	1,000		
A03402		Rent for Office Building		2,459,000	2,800,000	3,000,000		

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Health								
Health Sector Reforms Programme								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO01000086		Punjab Integrated Primary Health Care Model (including School Health & Nutrition)	300,000,000	-	-	-	-	
A05270		To Others	300,000,000					
343-A								
LO01000046		c) Establishment of Health Sector Reforms	59,018,000	25,843,000	40,000,000	42,778,600		
A03407		Rates and Taxes		51,000	100,000	150,000		
A03801		Training - domestic		130,000	1,627,000	1,741,000		
A03805		Travelling Allowance		200,000	250,000	200,000		
A03806		Transportation of Goods		50,000	59,000	50,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car		1,260,000	2,006,000	2,200,000		
A03808		Conveyance Charges		40,000	80,000	50,000		
A03809		CNG Charges (Govt)c		250,000	300,000	300,000		
A03820		Others		26,000	66,000	50,000		
A03901		Stationery		325,000	550,000	350,000		
A03902		Printing and Publication		500,000	1,000,000	1,000,000		
A03903		Conference/Seminars/Workshops/ Symposia		105,000	100,000	100,000		
A03905		Newspapers Periodicals and Books		70,000	200,000	100,000		
A03906		Uniforms and Protective Clothing		55,000	100,000	100,000		
A03907		Advertising & Publicity		150,000	1,000,000	1,000,000		
A03910		Commission Paid		2,000	25,000	20,000		
A03919		Payments to Others for Service Rendered		2,150,000	2,000,000	2,500,000		
A03942		Cost of Other Stores		70,000	275,000	275,000		
A03970		Others	59,018,000	150,000	325,000	400,000		
A04115		Social Security benefit in lieu of Pensi		417,000				
A06301		Entertainments & Gifts		80,000	150,000	150,000		
A09203		I.T. Equipment		300,000	750,000	350,000		
A09501		Transport		10,000	2,000	1,000		
A09601		Plant and Machinery		250,000	750,000	750,000		
A09701		Purchase of Frurniture and Fixture		5,000	100,000	75,000		
A13001		Transport		500,000	600,000	700,000		
A13101		Machinery and Equipment		50,000	200,000	150,000		
A13201		Furniture and Fixture		130,000	150,000	100,000		
A13301		Office Buildings		120,000	100,000	200,000		
447-A								
LO01000087		Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	305,680,000	305,680,000	300,000,000	441,717,000	586,907,000	
A03821		Training - domestic			240,384,000	382,101,000	527,291,000	
A06102		Others	305,680,000	305,680,000	59,616,000	59,616,000	59,616,000	
Total Sub Sector Health Sector Reform Programme			664,698,000	331,523,000	340,000,000	484,495,600	586,907,000	

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Health								
Research & Development								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO08001803		Upgradation of Lab. of Bacteriologist Punjab at Institute of Public Health, Lahore.	22,260,000	22,260,000	-	-	-	
A09404		Medical And Laboratory Equipment	22,260,000	670,000				
A13001		Transport		1,500,000				
A13101		Machinery and Equipment		18,960,000				
A13201		Furniture and Fixture		1,130,000				
448-A								
LO09100242		Establishment of Drugs Testing Laboratory, Rawalpindi	10,000,000		5,000,000	68,307,000	-	
A03905		Newspapers Periodicals and Books			100,000	300,000		
A03970		Others	10,000,000					
A09203		I.T. Equipment			200,000	650,000		
A09404		Medical And Laboratory Equipment			1,200,000			
A09501		Transport			300,000	800,000		
A09601		Plant and Machinery			2,700,000	65,257,000		
A09602		Cold Storage Equipment			300,000	500,000		
A09701		Purchase of Frurniture and Fixture			200,000	800,000		
449-A								
LO09100243		Establishment of Food Testing Laboratory, Rawalpindi	10,000,000		5,000,000	49,630,000	-	
A03970		Others	10,000,000					
A09201		Hardware			500,000	2,500,000		
A09404		Medical And Laboratory Equipment			4,200,000	46,330,000		
A09701		Purchase of Frurniture and Fixture			300,000	800,000		
450-A								
LO09100245		Establishment of Food Testing Laboratory, Faisalabad	10,000,000		11,000,000	60,985,000	-	
A03970		Others	10,000,000					
A09201		Hardware				1,960,000		
A09404		Medical And Laboratory Equipment			6,768,200	51,131,800		
A09501		Transport			2,000,000	76,000		
A09601		Plant and Machinery				6,810,000		
A09701		Purchase of Frurniture and Fixture			2,231,800	1,007,200		
451-A								
LO09100244		Establishment of Drugs Testing Laboratory, Faisalabad	10,000,000		5,000,000	10,879,000	-	
A03905		Newspapers Periodicals and Books				400,000		
A03970		Others	10,000,000					
A09201		Hardware				700,000		
A09404		Medical And Laboratory Equipment			2,003,000	7,019,000		
A09501		Transport			1,400,000			
A09601		Plant and Machinery				2,760,000		
A09701		Purchase of Frurniture and Fixture			1,597,000			

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(Revenue)

Health						
Research & Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO08001803		Upgradation of Lab. of Bacteriologist Punjab at Institute of Public Health, Lahore.	22,260,000	22,260,000	-	-
A09404		Medical And Laboratory Equipment	22,260,000	670,000		
A13001		Transport		1,500,000		
455-A						
LO09100248		Establishment of Health Care Commission, Punjab	5,000,000		25,000,000	29,400,000
A01106		Pay of contract staff			11,371,000	13,349,000
A01170		Others			2,570,000	3,016,000
A03301		Gas			115,000	135,000
A03302		Water			23,000	27,000
A03303		Electricity			437,000	513,000
A03402		Rent for Office Building			1,380,000	1,620,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			1,012,000	1,188,000
A03901		Stationery			115,000	135,000
A03970		Others	5,000,000			
A09201		Hardware			908,000	1,418,000
A09203		I.T. Equipment			632,000	742,000
A09501		Transport			3,102,000	3,342,000
A09601		Plant and Machinery			2,185,000	2,565,000
A09701		Purchase of Frurniture and Fixture			1,150,000	1,350,000
479-A						
LO09100187		Establishment of PCR based diagnostic laboratory, Lahore	1,000,000	1,000,000	19,140,000	-
A03970		Others	1,000,000		1,000,000	
001		Others			1,000,000	
A09404		Medical And Laboratory Equipment		200,000	18,120,000	
A09501		Transport		790,000	10,000	
A09701		Purchase of Frurniture and Fixture		10,000	10,000	
480-A						
LO09100246		Establishment of Mobile Food Testing Laboratory, Lahore	11,652,000		11,665,000	-
A03970		Others	11,652,000			
A09201		Hardware			120,000	
A09404		Medical And Laboratory Equipment			5,608,000	
A09501		Transport			5,000,000	
A09601		Plant and Machinery			285,000	
A09701		Purchase of Frurniture and Fixture			652,000	
481-A						
LO09100247		Upgradation of Drugs Testing Laboratory, Multan	10,000,000		46,000,000	-

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(Revenue)

Health						
Research & Development						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO08001803		Upgradation of Lab. of Bacteriologist Punjab at Institute of Public Health, Lahore.	22,260,000	22,260,000	-	-
A09404		Medical And Laboratory Equipment	22,260,000	670,000		
A13001		Transport		1,500,000		
A03905		Newspapers Periodicals and Books			2,045,000	
A03970		Others	10,000,000			
A09404		Medical And Laboratory Equipment			37,737,000	
A09411		General Utility Chemicals			1,548,000	
A09501		Transport			4,000,000	
A09601		Plant and Machinery			620,000	
A09701		Purchase of Frurniture and Fixture			50,000	
482-U						
LO10000542		Collection of Baseline Data & Social Mobilization in 12 Districts of Punjab			100,000,000	-
A02102		Consultant based Feasibility Studies			20,000,000	
A03801		Training - domestic			20,000,000	
A03919		Payments to Others for Service Rendered			10,000,000	
A03970		Others			15,000,000	
001		Others			15,000,000	
A09203		I.T. Equipment			35,000,000	
Total Sub Sector Research & Development			89,912,000.00	23,260,000.00	227,805,000.00	219,201,000
						55,000,000

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khawaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A09501		Transport		640,000				
A09601		Plant and Machinery		2,451,000				
A09701		Purchase of Frurniture and Fixture		650,000				
LO09100170		Construction of 200 beds Lady Aitchison Hospital, Lahore. (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects).	48,745,000	39,194,000	-	-	-	
A03970		Others	48,745,000	500,000				
A09201		Hardware		600,000				
A09202		Software		375,000				
A09601		Plant and Machinery		34,621,000				
A09701		Purchase of Frurniture and Fixture		3,098,000				
LO09100171		Provision of MRI and upgradation of existing facilities of CT Scan for FJMC / Sir Ganga Ram Hospital, Lahore	33,500,000	33,500,000	-	-	-	
A03970		Others	33,500,000					
A09601		Plant and Machinery		33,500,000				
LO09100172		Punjab Institute of Neuro Sciences, Lahore (PC-II)	10,000,000	-	-	-	-	
A03970		Others	10,000,000					
LO09100174		Extension of 10 bedded emergency / Diagnostic centre and provision of Diagnostic Equipment in Punjab institute of Mental Health Lahore.	11,634,000	8,000,000	-	-	-	
A03970		Others	11,634,000					
A09601		Plant and Machinery		8,000,000				
LO09100175		Punjab Safe Motherhood Initiative Project, Sheikhupura.	15,840,000	15,840,000	-	-	-	
A01106		Pay of contract staff		7,205,000				
A01156		Pay of contract staff		1,288,000				
A01239		Special Allowance		2,760,000				
A01273		Honoraria		504,000				
A02201		Research and Surveys & Exploratory Opera		368,000				
A03201		Postage and Telegraph		1,000				
A03202		Telephone and Trunk Call		90,000				
A03204		Electronic Communication		2,000				
A03205		Courier and Pilot Service		7,000				

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A03407		Rates and Taxes		30,000				
A03805		Travelling Allowance		150,000				
A03806		Transportation of Goods		3,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		250,000				
A03809		CNG Charges (Govt)c		100,000				
A03901		Stationery		39,000				
A03902		Printing and Publication		25,000				
A03903		Conference/Seminars/Workshops/ Symposia		1,229,000				
A03905		Newspapers Periodicals and Books		30,000				
A03907		Advertising & Publicity		370,000				
A03942		Cost of Other Stores		25,000				
A03955		Computer Stationary		20,000				
A03970		Others	15,840,000	27,000				
A09201		Hardware		15,000				
A09202		Software		4,000				
A09601		Plant and Machinery		1,035,000				
A13001		Transport		200,000				
A13101		Machinery and Equipment		20,000				
A13201		Furniture and Fixture		3,000				
A13301		Office Buildings		30,000				
A13701		Hardware		8,000				
A13702		Software		2,000				
LO09100177		Provision of Lacking Facilities in Multan Institute of Cardiology, Multan.	223,206,000	204,240,000	-	-	-	
A03970		Others	223,206,000					
A09404		Medical And Laboratory Equipment		204,240,000				
LO09100179		Upgradation of Blood Units located at Teaching Hospitals. (5 Distt: Lahore, Multan, R/pindi, B/pur & F/abad)	31,141,000	-	-	-	-	
A03970		Others	31,141,000					
LO09100215		Upgradation of Diagnostic & Research Centre at Eye Department, Allied Hospital, Faisalabad	18,000,000	18,000,000	-	-	-	
A03970		Others	18,000,000					
A09601		Plant and Machinery		18,000,000				
LO09100216		Purchase of 6 ambulances for Allied Hospital, Faisalabad	24,000,000	24,000,000	-	-	-	

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A03970		Others	24,000,000					
A09501		Transport		24,000,000				
LO09100217		Upgradation of Pediatric Gastroenterology and Hepatology Department and Establishment of Pediatric Endoscopy Unit, Children Hospital, Lahore	31,806,000	31,806,000	-	-	-	
A03970		Others	31,806,000					
A09404		Medical And Laboratory Equipment		31,105,000				
A09701		Purchase of Frurniture and Fixture		701,000				
LO09100225		Provision of two Angiography Machines in Punjab Institute of Cardiology, Lahore	80,000,000	80,000,000	-	-	-	
A03970		Others	80,000,000					
A09404		Medical And Laboratory Equipment		80,000,000				
LO09100227		Establishment of Liver Disease Management Cell, Lahore	100,000,000	-	-	-	-	
A03970		Others	100,000,000					
LO09100230		Establishment of Orthopaedic Unit-II at B.V. Hospital, Bahawalpur	1,000,000	-	-	-	-	
A03970		Others	1,000,000					
LO09100231		Construction of Sheikh Zayed Institute of Cardiology in Rahim Yar Khan (PC-II)	2,500,000	-	-	-	-	
A03970		Others	2,500,000					
LO09100232		Provision of Cell Separator Machines (Aphaeresis Machines) and other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals of Punjab	9,800,000	-	-	-	-	
A03970		Others	9,800,000					
363-A								
GT08001807		Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat.			10,000,000	52,435,000	-	
A09203		IT Equipment				4,003,000		
A09404		Medical And Laboratory Equipment			7,000,000	43,317,000		
A09501		Transport			2,000,000	2,000,000		
A09601		Purchase of Plant and Machinery				504,000		
A09701		Purchase of Frurniture and Fixture			1,000,000	2,611,000		

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
368-A								
LO09201626		Re-Construction of Govt. Said Mitha Hospital, Lahore		50,000,000	30,000,000	89,448,000	-	
A03906		Uniforms and Protective Clothing				500,000		
A03970		Others				400,000		
008		Bedding & Clothing				400,000		
A09404		Medical And Laboratory Equipment			30,000,000	77,463,000		
A09501		Transport				7,950,000		
A09604		Purchase of Plant and Machinery		50,000,000				
A09701		Purchase of Frurniture and Fixture				3,135,000		
387-A								
LO09100211		Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	50,683,000	74,183,000	39,773,000	49,244,000	-	
A03905		Newspapers Periodicals and Books		93,000	3,907,000			
A03970		Others	50,683,000					
A09201		Hardware		50,000	190,000			
A09203		I.T. Equipment		450,000	1,550,000			
A09404		Medical And Laboratory Equipment		49,400,000	34,126,000	49,244,000		
A09601		Plant and Machinery		23,500,000				
A09701		Purchase of Frurniture and Fixture		690,000				
388-A								
LO09100212		Rawalpindi Institute of Cardiology	10,000,000	410,000,000	426,264,000	401,545,000	638,859,000	
A01101		Basic Pay of Officers		991,000	991,000	991,000	991,000	
A01151		Basic Pay of Other Staff		490,000	490,000	490,000	490,000	
A01201		Senior Post Allowance		13,000	13,000	13,000	13,000	
A01202		House Rent Allowance		460,000	460,000	460,000	460,000	
A01203		Conveyance Allowance		260,000	260,000	260,000	260,000	
A0120P		Adhoc Relief 2009			320,000	320,000	320,000	
A01217		Medical Allowance		70,000	70,000	70,000	70,000	
A01224		Entertainment Allowance		13,000	13,000	13,000	13,000	
A01227		Project Allowance		700,000	700,000	700,000	700,000	
A01244		Adhoc Relief		320,000				
A01252		Non Practising Allowance		144,000	144,000	144,000	144,000	
A01270		Others		140,000	140,000	140,000	140,000	
037		30% Social Security Benefit in liue of P			140,000	140,000	140,000	
A03201		Postage and Telegraph		10,000	10,000	10,000	10,000	
A03202		Telephone and Trunk Call		180,000	180,000	180,000	180,000	
A03204		Electronic Communication		24,000	24,000	24,000	24,000	
A03205		Courier and Pilot Service		5,000	5,000	5,000	5,000	
A03407		Rates and Taxes		5,000	5,000	5,000	5,000	
A03603		Registration		40,000	40,000	40,000	40,000	
A03670		Others		10,000	10,000	10,000	10,000	
A03805		Travelling Allowance		320,000	320,000	320,000	320,000	

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Health						
Territory Health Care Units						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-
A03970		Others		3,599,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car		200,000	200,000	200,000
A03808		Conveyance Charges		5,000	5,000	5,000
A03809		CNG Charges (Govt)c		65,000	65,000	65,000
A03901		Stationery		70,000	70,000	70,000
A03902		Printing and Publication		30,000	30,000	30,000
A03903		Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03907		Advertising & Publicity		25,000	25,000	25,000
A03955		Computer Stationary		60,000	60,000	60,000
A03970		Others	10,000,000	20,000	20,000	20,000
001		Others			20,000	20,000
A09201		Hardware		650,000	1,650,000	2,348,000
A09202		Software		5,000	1,005,000	1,000,000
A09203		I.T. Equipment		650,000	2,650,000	221,000
A09404		Medical And Laboratory Equipment		2,000	363,270,000	356,207,000
A09413		Drapery Fabrics Clothing And Allied Mate		50,000	2,050,000	2,457,000
A09470		Others		20,000	20,000	20,000
A09501		Transport		2,700,000	12,700,000	
A09601		Plant and Machinery		890,000	36,889,000	30,000,000
A09701		Purchase of Fruniture and Fixture		300,000	1,300,000	4,568,000
A12403		Other buildings		400,000,000		
A13001		Transport		25,000	25,000	25,000
A13101		Machinery and Equipment		5,000	2,000	2,000
A13201		Furniture and Fixture		3,000	3,000	2,000
A13701		Hardware		10,000	10,000	5,000
389-A						
LO09100213		Institute of Urology & Transplantation, Rawalpindi	10,000,000		10,000,000	110,236,000
A01101		Basic Pay of Officers			550,000	550,000
A01151		Basic Pay of Other Staff			501,000	511,000
A01201		Senior Post Allowance			13,000	13,000
A01202		House Rent Allowance			460,000	460,000
A01203		Conveyance Allowance			182,000	182,000
A01217		Medical Allowance			70,000	70,000
A01224		Entertainment Allowance			13,000	13,000
A01227		Project Allowance			1,344,000	1,344,000
A01244		Adhoc Relief			320,000	320,000
A01252		Non Practising Allowance			144,000	144,000

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Health						
Territory Health Care Units						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-
A03970		Others		3,599,000		
A01270		Others			165,000	165,000
001		Others			165,000	165,000
A03201		Postage and Telegraph			10,000	10,000
A03202		Telephone and Trunk Call			180,000	180,000
A03204		Electronic Communication			24,000	24,000
A03205		Courier and Pilot Service			5,000	5,000
A03407		Rates and Taxes			5,000	5,000
A03603		Registration			40,000	0
A03670		Others			10,000	10,000
A03805		Travelling Allowance			320,000	320,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			200,000	200,000
A03808		Conveyance Charges			5,000	5,000
A03809		CNG Charges (Govt)c			120,000	120,000
A03901		Stationery			70,000	75,000
A03902		Printing and Publication			30,000	35,000
A03905		Newspapers Periodicals and Books			20,000	20,000
A03907		Advertising & Publicity			25,000	25,000
A03942		Cost of Other Stores			60,000	60,000
A03970		Others	10,000,000		20,000	25,000
001		Others			20,000	25,000
A09201		Hardware			750,000	100,000
A09202		Software			22,000	25,000
A09203		I.T. Equipment			600,000	0
A09404		Medical And Laboratory Equipment			2,000	100,000,000
A09413		Drapery Fabrics Clothing And Allied Mate			50,000	5,000
A09470		Others			20,000	50,000
A09501		Transport			3,000,000	4,000,000
A09601		Plant and Machinery			300,000	0
A09701		Purchase of Frurniture and Fixture			300,000	1,000,000
A13001		Transport			25,000	100,000
A13201		Furniture and Fixture			5,000	25,000
A13701		Hardware			10,000	20,000
A13703		I.T. Equipment			10,000	20,000
390-A						
LO09100168		Upgradation of DHQ Hospital, Sargodha.	5,000,000		55,000,000	-
A03970		Others	5,000,000			

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DEVELOPMENT**

(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A09201		Hardware			5,000,000			
A09404		Medical And Laboratory Equipment			30,000,000			
A09601		Plant and Machinery			10,000,000			
A09701		Purchase of Frurniture and Fixture			10,000,000			
391-A								
LO09100214		Improvement / Upgradation of DHQ Hospital, Faisalabad	5,000,000	15,000,000	5,000,000	60,651,000		
A03970		Others	5,000,000					
A09201		Hardware				350,000		
A09404		Medical And Laboratory Equipment		1,500,000	1,500,000	33,201,000		
A09501		Transport				9,600,000		
A09601		Plant and Machinery		12,500,000	2,500,000	11,000,000		
A09701		Purchase of Frurniture and Fixture		1,000,000	1,000,000	6,500,000		
393-A								
LO10000552		Establishment of Allied Burn Unit & Restructive Surgery Centre in Allied Hospital, Faisalabad.			50,000,000	74,305,000	107,957,000	
A03905		Newspapers Periodicals and Books				600,000	900,000	
A09202		Software				320,000	480,000	
A09404		Medical And Laboratory Equipment			49,985,000	41,637,000	62,455,000	
A09408		Generic Consumable			5,000	140,000	210,000	
A09501		Transport				3,000,000	1,000,000	
A09601		Plant and Machinery			5,000	13,997,000	20,996,000	
A09701		Purchase of Frurniture and Fixture			5,000	14,611,000	21,916,000	
394-A								
LO10000544		Construction of dditional 100bedded ward at DHQ Hospital, Faisalabad.			5,000,000	38,000,000	46,746,000	
A09201		Hardware			100,000			
A09404		Medical And Laboratory Equipment			3,890,000	17,270,000	10,000,000	
A09408		Generic Consumable			5,000	182,000		
A09601		Plant and Machinery			1,000,000	16,531,000	36,746,000	
A09701		Purchase of Frurniture and Fixture			5,000	4,017,000		
398-A								
LO09100169		Modernization of Urology Operation Theatre, Mayo Hospital, Lahore	15,401,000	15,401,000	129,000	-	-	

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DEVELOPMENT**

(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073101	GENERAL HOSPITAL SERVICES							
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A03970		Others	15,401,000					
A09404		Medical And Laboratory Equipment			129,000			
A09601		Plant and Machinery		15,401,000				
401-A								
LO09100218		Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	30,000,000	30,000,000	20,000,000	148,890,000	-	
A03970		Others	30,000,000					
A09404		Medical And Laboratory Equipment			20,000,000	148,890,000		
A09601		Plant and Machinery		30,000,000				
402-A								
LO09100219		Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore	36,500,000	36,500,000	9,000,000	-	-	
A03970		Others	36,500,000					
A09404		Medical And Laboratory Equipment			9,000,000			
A09601		Plant and Machinery		36,500,000				
403-A								
LO09100220		Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore	29,396,000	29,396,000	20,000,000	116,789,000	-	
A03970		Others	29,396,000					
A09404		Medical And Laboratory Equipment			20,000,000	116,789,000		
A09601		Plant and Machinery		29,396,000				
408-A								
LO09100221		Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore	10,000,000	10,000,000	20,000,000	91,548,000	-	
A03970		Others	10,000,000					
A09404		Medical And Laboratory Equipment		10,000,000	18,814,000	91,548,000		
A09701		Purchase of Frurniture and Fixture			1,186,000			
409-A								
LO09100222		Purchase of Equipment for Sir Ganga Ram Hospital, Lahore	10,000,000	10,000,000	20,000,000	101,881,000	-	
A03970		Others	10,000,000					
A09404		Medical And Laboratory Equipment		10,000,000	20,000,000	101,881,000		

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
410-A								
LO10000566		Implementation of Master Plan Phase-II, Lahore General Hospital, Lahore			10,000,000	94,830,000	-	
A09201		Hardware			100,000			
A09404		Medical And Laboratory Equipment			3,814,000	92,830,000		
A09501		Transport			5,000			
A09601		Plant and Machinery			80,000			
A09701		Purchase of Frurniture and Fixture			6,001,000	2,000,000		
411-A								
LO10000567		Implementation of Master Plan Phase-III, Lahore General Hospital, Lahore			10,000,000	129,674,000	123,949,000	
A09404		Medical And Laboratory Equipment			7,164,000	129,009,000	116,934,000	
A09601		Plant and Machinery			534,000	66,000	3,289,000	
A09701		Purchase of Frurniture and Fixture			2,302,000	599,000	3,726,000	
413-A								
LO09201620		Provision of ICU Ventilators for Lahore General Hospital, Lahore.		27,000,000	27,000,000	27,000,000	-	
A09404		Medical And Laboratory Equipment			27,000,000	27,000,000		
A09601		Plant and Machinery		27,000,000				
414-A								
LO08001814		Upgradation of Neurosurgery Department & Head Injury Unit in Jinnah Hospital, Lahore	51,250,000	51,250,000	5,000,000	-	-	
A09404		Medical And Laboratory Equipment			1,000,000			
A09601		Plant and Machinery	51,250,000	51,250,000	4,000,000			
416-A								
LO09100173		Construction of 4th Floor of Jinnah Hospital, Lahore.	18,807,000	18,807,000	10,000,000	-	-	
A03970		Others	18,807,000					
A09601		Plant and Machinery		16,819,000				
A09701		Purchase of Frurniture and Fixture		1,988,000	10,000,000			
417-A								
LO09100223		Expansion and Upgradation of Cardiovascular Services, Jinnah Hospital, Lahore	10,000,000		5,000,000	89,050,000	-	

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073101	GENERAL HOSPITAL SERVICES							
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A03970		Others	10,000,000					
A09404		Medical And Laboratory Equipment			5,000,000	89,050,000		
419-A								
LO09100224		Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore	54,500,000	54,500,000	20,000,000	123,500,000	-	
A03970		Others	54,500,000					
A09404		Medical And Laboratory Equipment			20,000,000	123,500,000		
A09601		Plant and Machinery		54,500,000				
426-A								
LO10000565		Expansion of Emergency Block in Institute of Cardiology, Multan			5,000,000	96,131,000	-	
A09404		Medical And Laboratory Equipment				92,501,000		
A09701		Purchase of Frurniture and Fixture			5,000,000	3,630,000		
427-A								
LO09100176		Construction of Doctors' Residences in Multan Institute of Cardiology, Multan.	201,000	201,000	8,000,000	9,737,000	-	
A03970		Others	201,000					
A09470		Others			2,000,000	1,527,000		
A09601		Plant and Machinery			5,799,000	1,891,000		
A09701		Purchase of Frurniture and Fixture		201,000	201,000	6,319,000		
429-A								
LO09100178		Upgradation and Improvement of Jubilee Female Hospital, Bahawalpur.	26,230,000	26,230,000	48,072,000	-	-	
A03970		Others	26,230,000					
A09201		Hardware			190,000			
A09404		Medical And Laboratory Equipment		26,230,000	24,622,800			
A09413		Drapery Fabrics Clothing And Allied Mate			39,000			
A09470		Others			1,154,700			
A09501		Transport			1,700,000			
A09601		Plant and Machinery			20,230,000			
A09701		Purchase of Frurniture and Fixture			135,500			
430-A								
LO10000540		Addition of Operation Theaters Block in A&E Department, B.V. Hospital Bahawalpur.			129,244,000	-	-	

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A09201		Hardware			825,000			
A09202		Software			200,000			
A09404		Medical And Laboratory Equipment			124,822,000			
A09470		Others			160,000			
A09501		Transport			2,500,000			
A09701		Purchase of Frurniture and Fixture			737,000			
431-A								
LO10000543		Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital Bahawalpur.			50,000,000	125,000,000	165,668,000	
A09201		Hardware						7,752,000
A09202		Software						750,000
A09404		Medical And Laboratory Equipment			50,000,000	125,000,000		116,038,000
A09413		Drapery Fabrics Clothing And Allied Mate						3,520,000
A09470		Others						16,738,000
A09701		Purchase of Frurniture and Fixture						20,870,000
433-A								
LO10000577		Upgradation of Thalassaemia Unit & Bone Marrow Transplant Center at B.V.Hospital Bahawalpur.			25,000,000	364,190,000	27,290,000	
A09201		Hardware			5,000	4,525,000		
A09202		Software			5,000	2,995,000		
A09404		Medical And Laboratory Equipment			24,980,000	321,770,000		27,290,000
A09470		Others				1,000,000		
A09501		Transport				25,000,000		
A09601		Plant and Machinery			5,000	2,596,000		-
A09701		Purchase of Frurniture and Fixture			5,000	6,304,000		
434-A								
LO10000569		Provision of 20 Bedded CCU & Angiography System in Sheikh Zayed Medical College/Hospital, Rahim Yar Khan			5,570,000	-	-	
A09601		Plant and Machinery			5,570,000			
469-A								
LO09100226		Renovation of Building and Procuremet of Electro-Medical Equipment for Services Hospital, Lahore	5,000,000		5,000,000	84,280,000	-	

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DEVELOPMENT**

(Revenue)

Health						
Territory Health Care Units						
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012
			Rs	Rs	Rs	Rs
07		HEALTH				
073		HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERVICES				
073101		GENERAL HOSPITAL SERVICES				
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-
A03970		Others		3,599,000		
A03970		Others	5,000,000			
A09601		Plant and Machinery			5,000,000	84,280,000
472-A						
LO09100228		Establishment of Kidney Centre, Multan	5,000,000		50,000,000	187,739,000
A03970		Others	5,000,000			
A09201		Hardware			2,000,000	1,165,000
A09404		Medical And Laboratory Equipment			40,000,000	160,000,000
A09501		Transport			3,000,000	5,503,000
A09601		Plant and Machinery			4,000,000	
A09701		Purchase of Frurniture and Fixture			1,000,000	21,071,000
473-A						
LO10000548		Establishment of 20-Bedded Burn Unit at B.V.Hospital, Bahawalpur.			75,000,000	226,719,000
A09201		Hardware				1,335,000
A09404		Medical And Laboratory Equipment			75,000,000	189,611,000
A09470		Others				43,000
A09501		Transport				6,000,000
A09601		Plant and Machinery				17,320,000
A09701		Purchase of Frurniture and Fixture				12,410,000
474-A						
LO09100229		Establishment of Children Complex, B.V. Hospital, Bahawalpur	5,000,000		50,000,000	92,849,000
A03970		Others	5,000,000			
A09201		Hardware				10,000,000
A09202		Software				1,000,000
A09404		Medical And Laboratory Equipment			50,000,000	63,766,000
A09470		Others				415,000
A09601		Plant and Machinery				6,443,000
A09701		Purchase of Frurniture and Fixture				11,225,000
475-A						
LO10000546		Construction of Gynae and Obstetric Care Complex at B.V.Hospital, Bahawalpur.			5,000,000	99,052,600
A09201		Hardware				21,795,000
A09202		Software				1,000,000

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(Revenue)

Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO09000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A09404		Medical And Laboratory Equipment			5,000,000	55,799,000	190,000,000	
A09470		Others				435,000	-	
A09601		Plant and Machinery				3,337,000		
A09701		Purchase of Frurniture and Fixture				16,686,600	10,000,000	
476-A								
LO10000561		Establishment of Orthopedic Unit-II at B.V.Hospital, Bahawalpur.			25,000,000	259,615,000	-	
A09201		Hardware				3,250,000		
A09202		Software				3,000,000		
A09404		Medical And Laboratory Equipment			25,000,000	235,846,900		
A09470		Others				8,032,000		
A09601		Plant and Machinery				1,164,000		
A09701		Purchase of Frurniture and Fixture				8,322,100		
		Construction of Surgical Tower at Mayo Hospital, Lahore				100,000,000	71,000,000	
A09404		Medical And Laboratory Equipment				100,000,000	71,000,000	
		Construction of OPD Block in Services Hospital, Lahore.				150,000,000	20,833,000	
A09601		Plant and Machinery				133,891,000	20,000,000	
A09701		Purchase of Frurniture and Fixture				16,109,000	833,000	
		Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore.				10,000,000	30,000,000	
A09404		Medical And Laboratory Equipment				10,000,000	25,000,000	
A09601		Plant and Machinery					4,000,000	
A09701		Purchase of Frurniture and Fixture					1,000,000	
		Establishment of 300-Bedded Civil Hospital affiliated with QAMC, Bahawalpur				471,899,800	413,244,400	
A09201		Hardware				-	9,175,000	
A09202		Software				-	3,000,000	
A09404		Medical And Laboratory Equipment				400,000,000	335,949,100	
A09413		Drapery Fabrics Clothing And Allied Mate				-	3,396,000	
A09470		Others				-	1,724,300	
A09501		Transport				9,255,000	10,000,000	

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Health								
Territory Health Care Units								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
L009000251		Establishment of new Emergency Block at Kot Khwaja Saeed Hospital (DHQ-II), Lahore.		7,340,000	-	-	-	
A03970		Others		3,599,000				
A09601		Plant and Machinery				38,106,400	30,000,000	
A09701		Purchase of Frurniture and Fixture				24,538,400	20,000,000	
		Establishment of Post-graduate Medical Institute, Lahore.				50,000,000	272,000,000	
A09404		Medical And Laboratory Equipment				50,000,000	235,000,000	
A09501		Transport					1,000,000	
A09601		Plant and Machinery					35,000,000	
A09701		Purchase of Frurniture and Fixture					1,000,000	
		Construction of 400 bedded Fatima Block, Sir Ganga Ram Hospital, Lahore (4 Modules of 100 Beds each)				104,000,000	339,000,000	
A09404		Medical And Laboratory Equipment				69,000,000	323,000,000	
A09501		Transport				5,000,000	10,000,000	
A09601		Plant and Machinery				25,000,000	5,000,000	
A09701		Purchase of Frurniture and Fixture				5,000,000	1,000,000	
Total Sub Sector Territory Health care unit			1,029,140,000	1,320,388,000	1,288,052,000	4,230,238,400	3,374,344,400	

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Health								
Accelerated Programme for Health Care								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO10000851		Block allocation for DLI Millennium Development Goal			6,500,000,000	-	-	
A05270		To Others			6,500,000,000			
3072-U								
LO10000958		Development schemes of Khanewal, Vehari and Lodhran District @Rs. 150 Million			150,000,000	-	-	
A05270		To Others			150,000,000			
3073-U								
LO10000959		Development Schemes of Gujranwala, Sialkot, Gujrat, Narowal and MB Din District @ Rs. 200 Million			300,000,000	-	-	
A05270		To Others			300,000,000			
350-A								
LO10000575		Upgradation of Rural Health Centre Kotli Sattian into 60 Tehsil Headquarter Hospital, District Rawalpindi.			17,074,000	-	-	
A03204		Electronic Communication			150,000			
A03970		Others			282,000			
001		Others			282,000			
A09201		Hardware			475,000			
A09408		Generic Consumable			562,000			
A09501		Transport			3,200,000			
A09601		Plant and Machinery			10,799,000			
A09701		Purchase of Frurniture and Fixture			1,606,000			
351-A								
LO10000576		Upgradation of Rural Health Centre, Kallar Syedan into 60 Bedded Tehsil Headquarter Hospital Kallar Syedan, District Rawalpindi.			17,743,000	-	-	
A03204		Electronic Communication			150,000			
A03970		Others			282,000			
A09201		Hardware			475,000			
A09408		Generic Consumable			709,000			
A09501		Transport			3,200,000			
A09601		Plant and Machinery			10,885,000			
A09701		Purchase of Frurniture and Fixture			2,042,000			

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Health								
Accelarated Programe for Health Care								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO10000851		Block allocation for DLI Millennium Development Goal			6,500,000,000	-	-	
A05270		To Others			6,500,000,000			
353-A								
LO10000581		Upgradation of THQ Hospital, Hazro, District Attock			19,633,000	-	-	
A09404		Medical And Laboratory Equipment			15,000,000			
A09601		Plant and Machinery			3,000,000			
A09701		Purchase of Frurniture and Fixture			1,633,000			
354-A								
LO10000550		Establishment of 60 Bedded THQ Hospital Quaidabad District Khushab			5,000,000	24,110,000	-	
A09201		Hardware				264,000		
A09202		Software				688,000		
A09404		Medical And Laboratory Equipment			3,500,000	15,221,000		
A09408		Generic Consumable				52,000		
A09413		Drapery Fabrics Clothing And Allied Mate				703,000		
A09501		Transport			1,000,000	5,561,000		
A09601		Plant and Machinery				375,000		
A09701		Purchase of Frurniture and Fixture			500,000	1,246,000		
357-A								
LO10000555		Establishment of Government General Hospital Samanabad, Faisalabad			44,244,000	-	-	
A09201		Hardware			375,000			
A09404		Medical And Laboratory Equipment			26,854,000			
A09408		Generic Consumable			1,443,000			
A09501		Transport			8,000,000			
A09601		Plant and Machinery			2,774,000			
A09701		Purchase of Frurniture and Fixture			4,798,000			
360-A								
LO10000549		Establishment of 50-Bedded Hospital on Western Side of Gujranwala City			10,000,000	51,461,000	-	
A09101		Land and Buildings				5,200,000		
A09404		Medical And Laboratory Equipment			9,990,000	33,406,000		
A09501		Transport				4,000,000		
A09601		Plant and Machinery			5,000	2,623,000		
A09701		Purchase of Frurniture and Fixture			5,000	6,232,000		

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Health								
Accelerated Programme for Health Care								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO10000851		Block allocation for DLI Millennium Development Goal			6,500,000,000	-	-	
A05270		To Others			6,500,000,000			
366-A								
LO10000545		Construction of DHQ Hospital, Narowal			25,000,000	-	-	
A09404		Medical And Laboratory Equipment			15,500,000			
A09601		Plant and Machinery			8,000,000			
A09701		Purchase of Frurniture and Fixture			1,500,000			
370-A								
LO10000547		Construction of Residential Flats at Kot Khawaja Saeed Hospital, Lahore.			3,816,000	-	-	
A09701		Purchase of Frurniture and Fixture			3,816,000			
374-A								
LO10000551		Establishment of 60 Bedded THQ Hospital Sharaqpur Sharif District Sheikhpura			5,000,000	52,568,000	-	
A09404		Medical And Laboratory Equipment			4,980,000	42,833,000		
A09408		Generic Consumable			5,000	285,000		
A09413		Drapery Fabrics Clothing And Allied Mate			5,000	970,000		
A09501		Transport			5,000	7,000,000		
A09701		Purchase of Frurniture and Fixture			5,000	1,480,000		
378-A								
LO10000553		Establishment of Cardiac Centre in Chunian District Kasur			5,000,000	40,782,000	-	
A09404		Medical And Laboratory Equipment			3,500,000	35,182,000		
A09601		Plant and Machinery			1,000,000	2,100,000		
A09501		Transport				2,500,000		
A09701		Purchase of Frurniture and Fixture			500,000	1,000,000		
383-A								
LO10000563		Establishment of Trauma Center at DHQ Hospital D.G Khan			50,000,000	28,585,000	26,618,000	
A09201		Hardware				200,000		
A09404		Medical And Laboratory Equipment			48,358,000	12,042,000	26,603,000	
A09408		Generic Consumable			442,000	288,000	5,000	
A09501		Transport				9,000,000		
A09601		Plant and Machinery				5,880,000	5,000	
A09701		Purchase of Frurniture and Fixture			1,200,000	1,175,000	5,000	

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Health								
Accelerated Programme for Health Care								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO10000851		Block allocation for DLI Millennium Development Goal			6,500,000,000	-	-	
A05270		To Others			6,500,000,000			
		Construction of THQ Hospital, Sarai Alamgir, District Gujrat.				-	58,998,000	
A09203		IT Equipment					1,570,000	
A09404		Medical And Laboratory Equipment					49,038,000	
A09501		Transport					4,000,000	
A09601		Plant and Machinery					503,000	
A09701		Purchase of Frurniture and Fixture					3,887,000	
		Establishment of DHQ H ospital, M.B. Din			-	31,855,000	40,930,000	
A03970		Others					3,000,000	
A09201		Hardware				75,000	500,000	
A09404		Medical And Laboratory Equipment				24,710,000	23,450,000	
A09501		Transport					2,500,000	
A09601		Plant and Machinery				6,570,000	10,980,000	
A09701		Purchase of Frurniture and Fixture				500,000	500,000	
		Upgradation of Rural Health Centre Kotli Loharan into 40 Bedded Hospital, District Sialkot				11,552,000	-	
A09201		Medical And Laboratory Equipment				7,551,000		
A09408		Generic Consumables				497,000		
A09501		Transport				3,000,000		
A09601		Plant and Machinery				202,000		
A09701		Purchase of Frurniture and Fixture				302,000		
		Construction of Mian Mir Hospital, Lahore				14,665,000	38,542,000	
A09201		Hardware				120,000	200,000	
A09203		IT Equipment				200,000	300,000	
A09404		Medical And Laboratory Equipment				12,000,000	30,906,000	
A09408		Generic Consumables					21,000	
A09413		Drapery Fabrics Clothing And Allied Mate					1,688,000	
A09501		Transport				1,400,000	4,000,000	
A09601		Plant and Machinery					427,000	
A09701		Purchase of Frurniture and Fixture				945,000	1,000,000	
		Construction of Emergency and Trauma Center at Government Mian Muhammad Nawaz Sharif Hospital, Lahore				100,000,000	37,288,000	
A09404		Medical And Laboratory Equipment				95,340,000	27,338,000	
A09501		Transport					9,950,000	
A09701		Purchase of Frurniture and Fixture				4,660,000		

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Health								
Accelerated Programe for Health Care								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
LO10000851		Block allocation for DLI Millennium Development Goal			6,500,000,000	-	-	
A05270		To Others			6,500,000,000			
		Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore				35,754,000	17,706,000	
A09404		Medical And Laboratory Equipment				34,078,000	10,000,000	
A09413		Drapery Fabrics Clothing And Allied Mate				-	331,000	
A09501		Transport					4,375,000	
A09601		Plant and Machinery				950,000	1,000,000	
A09701		Purchase of Fruniture and Fixture				726,000	2,000,000	
		Establishment of THQ Hospital Ferozewala District Sheikhpura.				63,367,000	-	
A09404		Medical And Laboratory Equipment				48,104,000		
A09408		Generic Consumables				615,000		
A09413		Drapery Fabrics Clothing And Allied Mate				2,158,000		
A09501		Transport				8,050,000		
A09601		Plant and Machinery				2,900,000		
A09701		Purchase of Fruniture and Fixture				1,540,000		
		Establishment of THQ Hospital Sangla Hill, District Nankana Sahib.				10,210,000	48,617,000	
A09404		Medical And Laboratory Equipment				10,000,000	46,246,000	
A09413		Drapery Fabrics Clothing And Allied Mate					1,316,000	
A09601		Plant and Machinery				-	55,000	
A09701		Purchase of Fruniture and Fixture				210,000	1,000,000	
		Establishment of THQ Hospital, Shahkot, District Nankana Sahib.				28,827,000	52,600,000	
A09404		Medical And Laboratory Equipment				24,011,000	47,412,000	
A09413		Drapery Fabrics Clothing And Allied Mate				316,000	1,000,000	
A09601		Plant and Machinery				4,000,000	3,478,000	
A09701		Purchase of Fruniture and Fixture				500,000	710,000	
		Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur				16,889,000	-	
A09201		Hardware				10,114,000		
A09413		Drapery Fabrics Clothing And Allied Mate				450,000		
A09501		Transport				3,000,000		
A09601		Plant and Machinery				1,861,000		
A09701		Purchase of Fruniture and Fixture				1,464,000		

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Health								
Accelerated Programme for Health Care								
P/ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013	
			Rs	Rs	Rs	Rs	Rs	
07		HEALTH						
073		HOSPITAL SERVICES						
0731		GENERAL HOSPITAL SERVICES						
073101		GENERAL HOSPITAL SERVICES						
		LO10000851			6,500,000,000	-	-	
		Development Goal						
A05270		To Others			6,500,000,000			
		Establishment of 268 bedded DHQ Hospital, Multan				350,000,000	791,409,000	
A03970		Others					4,550,000	
A05270		Others					43,925,000	
A09404		Medical And Laboratory Equipment				210,335,000	411,567,000	
A09408		Generic Consumables				12,850,000	51,690,000	
A09501		Transport					67,465,000	
A09601		Plant and Machinery				100,431,000	200,431,000	
A09701		Purchase of Frurniture and Fixture				11,781,000	11,781,000	
A09802		Purchase of Other Assets				14,603,000	-	
		Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Samundri, District Faisalabad.				11,552,000	-	
A09201		Medical And Laboratory Equipment				7,551,000		
A09408		Generic Consumables				497,000		
A09501		Transport				3,000,000		
A09601		Plant and Machinery				202,000		
A09701		Purchase of Frurniture and Fixture				302,000		
		Establishment of Trauma Centre at Pindi Bhattian Inter-Change (Motorway)			-	105,230,000	-	
A09201		Hardware				200,000		
A09404		Medical And Laboratory Equipment				87,030,000		
A09408		Generic Consumable				735,000		
A09501		Transport				9,000,000		
A09601		Plant and Machinery				5,885,000		
A09701		Purchase of Frurniture and Fixture				2,380,000		
		Establishment of THQ Hospital Malikwal , District M.B. Din	-	-	-	11,500,000	34,100,000	
A09404		Medical And Laboratory Equipment				10,000,000	26,000,000	
A09501		Transport					2,500,000	
A09601		Plant and Machinery				1,000,000	3,400,000	
A09701		Purchase of Frurniture and Fixture				500,000	2,200,000	
		Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore	-	-	-	16,235,000	-	
A09404		Medical And Laboratory Equipment				15,349,000		
A09701		Purchase of Frurniture and Fixture				886,000		

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