

**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>97,685,000</u>	<u>93,570,000</u>	<u>108,127,000</u>
<b>A011 TOTAL PAY</b>	<b>299</b>	<b>299</b>	<u>40,037,000</u>	<u>49,142,000</u>	<u>61,292,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>65</b>	<b>65</b>	<u>17,518,000</u>	<u>18,613,000</u>	<u>26,778,000</u>
A01101 Total Basic Pay of Officers	65	65	<u>16,773,000</u>		<u>26,033,000</u>
C078-M Chief Drug Inspector (BPS-20)		1			600,000
S045-M Secretary (BPS-20)	1	1	504,000		755,000
S397-M Special Secretary (BPS-20)	1	1	400,000		700,000
S615-M Secretary PQCB (BPS-20)		1			600,000
A029-M Additional Secretary (BPS-19)	4	4	1,550,000		2,600,000
C078-M Chief Drug Inspector (BPS-19)	1		417,000		
S363-M Senior Planning Officer (BPS-19)		1			600,000
S615-M Secretary PQCB (BPS-19)	1		320,000		
D051-M Deputy Director (BPS-18)	1	1	225,000		550,000
D078-M Deputy Secretary (BPS-18)	8	8	2,489,000		3,500,000
S090-M Senior Law Officer (BPS-18)	1	1	360,000		750,000
S363-M Senior Planning Officer (BPS-18)	3	3	995,000		1,300,000
B089-M Budget Officer (BPS-17)	2	2	240,000		721,000
C176-M Computer Programmer (BPS-17)	1	1	132,000		300,000
L047-M Law Officer (BPS-17)	2	2	610,000		900,000
P076-M Planning Officer (BPS-17)	6	6	1,199,000		1,960,000
P158-M Programmer (BPS-17)	1	1	189,000		197,000
S363-M Senior Planning Officer (BPS-17)	1		189,000		
S602-M Scrutiny Officer (BPS-17)	3	3	500,000		600,000
U017-M Under Secretary/Section Officer (BPS-17)	25	25	5,800,000		8,500,000
P139-M Private Secretary (BPS-16)	1	1	300,000		300,000
S282-M Superintendent (BPS-16)	2	2	354,000		600,000
A01102 Personal pay			300,000		300,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
A01103 Special Pay			300,000		300,000
A01104 Technical pay			75,000		75,000
A01105 Qualification Pay			70,000		70,000
A01150 Others				18,613,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>234</b>	<b>234</b>	<b>22,519,000</b>	<b>30,529,000</b>	<b>34,514,000</b>
A01151 Total Basic Pay of Other Staff	234	234	22,499,000		34,494,000
C174-M Computer Operator (BPS-15)	6	6	20,000		604,000
P037-M Personal Assistant (BPS-15)	8	8	1,436,000		2,290,000
S114-M Senior Scale Stenographer (BPS-15)	7	7	1,293,000		1,700,000
S216-M Stenographer (BPS-15)	3	3	15,000		300,000
A097-M Assistant (BPS-14)	2	1	225,000		350,000
A336-M Assistant/Deputy Superintendent (BPS-14)	29	30	4,058,000		6,100,000
C162-M Composer (BPS-14)	3	3	900,000		800,000
S216-M Stenographer (BPS-12)	31	31	3,455,000		5,100,000
A317-M Auditor (BPS-11)	1	1	114,000		150,000
D222-M Draftsman (BPS-11)	3	3	300,000		400,000
A338-M Assistant Draftsman (BPS-09)	2	2	190,000		200,000
S078-M Senior Clerk (BPS-09)	33	35	3,172,000		5,750,000
D089-M Despatch Rider (BPS-07)	1		55,000		
J019-M Junior Clerk (BPS-07)	26	26	1,414,000		2,850,000
S078-M Senior Clerk (BPS-07)	2		250,000		
T061-M Tracer (BPS-05)	1	1	85,000		100,000
D089-M Despatch Rider (BPS-04)	3	4	395,000		450,000
D186-M Driver (BPS-04)	9	9	635,000		1,020,000
D003-M Daftri (BPS-02)	7	7	550,000		725,000
F087-M Frash (BPS-02)	3	3	150,000		300,000
N006-M Naib Qasid (BPS-02)	48	48	3,050,000		4,650,000
N006-M Naib Qasid (BPS-01)	5	5	700,000		605,000

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			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4074</b>	<b>Health Department</b>						
S311-M	Sanitary Worker	(BPS-01)	1	1	37,000		50,000
A01153	Special Pay				20,000		20,000
A01170	Others					30,529,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>57,648,000</u>	<u>44,428,000</u>	<u>46,835,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>56,938,000</u>	<u>43,274,000</u>	<u>45,991,000</u>
A01201	Senior Post Allowance				80,000		80,000
A01202	House Rent Allowance				7,587,000		8,020,000
A01203	Conveyance Allowance				3,576,000		4,536,000
A01205	Dearness Allowance				2,897,000		
A01208	Dress Allowance				10,000		
A01209	Special Additional Allowance				3,003,000		
A0120D	Integrated Allowance				31,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,120,000		6,200,000
A0120P	Adhoc Relief 2009				5,306,000		494,000
A0120X	Ad - hoc Allowance - 2010				16,068,000		15,502,000
A01217	Medical Allowance				3,403,000		4,337,000
A0121A	Adhoc Relief Allowance 2011						4,350,000
A01224	Entertainment Allowance				206,000		150,000
A01228	Orderly Allowance				125,000		125,000
A01238	Charge Allowance				100,000		
A01239	Special Allowance				200,000		
A01244	Adhoc Relief				3,528,000		414,000
A01252	Non Practicing Allowance				400,000		
A01256	Special Adhoc Relief Allowance				200,000		
A01262	Special Relief Allowance				3,828,000		70,000
A01270	Others				<u>1,270,000</u>	<u>43,274,000</u>	<u>1,713,000</u>
001	Others				6,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,264,000		1,713,000
101	Regular Allowances (R.E.)					43,274,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>710,000</u>	<u>1,154,000</u>	<u>844,000</u>
A01271	Overtime Allowance				251,000	351,000	310,000
A01273	Honoraria				27,000	371,000	27,000
A01274	Medical Charges				420,000	420,000	505,000
A01278	Leave Salary				12,000	12,000	2,000

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<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>26,030,000</u>	<u>31,169,000</u>	<u>39,769,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,740,000</u>	<u>4,840,000</u>	<u>5,405,000</u>
A03201 Postage and Telegraph			540,000	640,000	580,000
A03202 Telephone and Trunk Call			4,200,000	4,200,000	4,825,000
<b>A033 TOTAL UTILITIES</b>			<u>595,000</u>	<u>660,000</u>	<u>744,000</u>
A03301 Gas			50,000	65,000	75,000
A03302 Water			10,000		10,000
A03303 Electricity			470,000	520,000	594,000
A03304 Hot and Cold Weather Charges			65,000	75,000	65,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>11,481,000</u>	<u>11,727,000</u>	<u>13,034,000</u>
A03805 Travelling Allowance			875,000	875,000	900,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,602,000	10,852,000	12,130,000
A03808 Conveyance Charges			4,000		4,000
<b>A039 TOTAL GENERAL</b>			<u>9,202,000</u>	<u>13,930,000</u>	<u>20,574,000</u>
A03901 Stationery			2,650,000	3,250,000	3,080,000
A03902 Printing and Publication			1,760,000	2,060,000	1,967,000
A03905 Newspapers Periodicals and Books			170,000	170,000	202,000
A03906 Uniforms and Protective Clothing			22,000	22,000	30,000
A03907 Advertising & Publicity			<u>630,000</u>	<u>2,878,000</u>	<u>10,778,000</u>
001 Advertising & Publicity				2,878,000	778,000
007 Block Allocation for Advertisement.					10,000,000
A03915 Payments to Govt. Deptt. for Service Rendered				300,000	
A03917 Law Charges			135,000	135,000	100,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department</b>					
A03919 Payments to Others for Service Rendered				700,000	
A03942 Cost of Other Stores			370,000	450,000	440,000
A03955 Computer Stationary			2,070,000	2,370,000	2,278,000
A03970 Others			1,395,000	1,595,000	1,699,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>60,000</u>	<u>10,000</u>	
<b>A041 TOTAL PENSION</b>			<u>60,000</u>	<u>10,000</u>	
A04115 Social Security benefit in lieu of Pension			60,000	10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,296,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,296,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others				1,296,000	
<b>A06 TOTAL TRANSFERS</b>			<u>190,000</u>	<u>215,000</u>	<u>205,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>190,000</u>	<u>215,000</u>	<u>205,000</u>
A06301 Entertainments & Gifts			190,000	215,000	205,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,515,000</u>	<u>4,565,000</u>	<u>5,204,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,412,000</u>
A13001 Transport			2,050,000	2,050,000	2,412,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,855,000</u>	<u>1,855,000</u>	<u>2,065,000</u>
A13101 Machinery and Equipment			1,855,000	1,855,000	2,065,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>610,000</u>	<u>660,000</u>	<u>727,000</u>
A13201 Furniture and Fixture			610,000	660,000	727,000
<b>Health Department</b>			<b>128,480,000</b>	<b>130,825,000</b>	<b>153,805,000</b>

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			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4105</b>	<b>Drug Courts</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,089,000</u>	<u>18,381,000</u>	<u>26,875,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<u>8,861,000</u>	<u>7,744,000</u>	<u>13,496,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<u>5,295,000</u>	<u>3,392,000</u>	<u>8,068,000</u>
<b>A01101</b>	Total Basic Pay of Officers		<b>20</b>	<b>20</b>	<u>5,295,000</u>		<u>8,068,000</u>
C055-M	Chairman	(BPS-20)	4	4	1,280,000		2,304,000
M109-M	Member	(BPS-19)	8	8	1,850,000		2,556,000
D146-M	District Attorney	(BPS-18)	4	4	1,380,000		1,936,000
D198-M	Drug Inspector	(BPS-17)	4	4	785,000		1,272,000
<b>A01150</b>	Others					3,392,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>48</b>	<u>3,566,000</u>	<u>4,352,000</u>	<u>5,428,000</u>
<b>A01151</b>	Total Basic Pay of Other Staff		<b>48</b>	<b>48</b>	<u>3,566,000</u>		<u>5,428,000</u>
S216-M	Stenographer	(BPS-12)	8	8	665,000		1,108,000
A055-M	Ahlmad (Civil)	(BPS-07)	8	8	700,000		984,000
C040-M	Cashier	(BPS-07)	4	4	356,000		492,000
J019-M	Junior Clerk	(BPS-07)	4	4	304,000		416,000
R017-M	Reader Clerk	(BPS-07)	4	4	280,000		352,000
D186-M	Driver	(BPS-04)	4	4	275,000		500,000
C112-M	Chowkidar	(BPS-02)	8	8	490,000		788,000
N006-M	Naib Qasid	(BPS-02)	8	8	496,000		788,000
<b>A01170</b>	Others					4,352,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>17,228,000</u>	<u>10,637,000</u>	<u>13,379,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>17,019,000</u>	<u>10,525,000</u>	<u>13,170,000</u>
<b>A01201</b>	Senior Post Allowance				48,000		48,000
<b>A01202</b>	House Rent Allowance				1,821,000		1,821,000
<b>A01203</b>	Conveyance Allowance				656,000		656,000

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<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts</b>					
A01205 Dearness Allowance			742,000		
A01209 Special Additional Allowance			365,000		
A0120D Integrated Allowance			43,000		174,000
A0120K Special Judicial Allowance			3,832,000		3,832,000
A0120P Adhoc Relief 2009			1,000,000		
A0120X Ad - hoc Allowance - 2010			2,500,000		2,500,000
A01216 Qualification Allowance			78,000		30,000
A01217 Medical Allowance			1,052,000		1,052,000
A0121A Adhoc Relief Allowance 2011					800,000
A01224 Entertainment Allowance			60,000		60,000
A01228 Orderly Allowance			135,000		75,000
A01236 Deputation Allowance			500,000		250,000
A01240 Utility allowance for Gas			500,000		500,000
A01241 Utility allowance for electricity			672,000		672,000
A01244 Adhoc Relief			740,000		
A01248 Judicial Allowance			950,000		
A01262 Special Relief Allowance			550,000		
A01270 Others			<u>775,000</u>	<u>10,525,000</u>	<u>700,000</u>
001 Others			675,000		600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
101 Regular Allowances (R.E.)				10,525,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>209,000</b></u>	<u><b>112,000</b></u>	<u><b>209,000</b></u>
A01273 Honoraria			5,000	2,000	5,000
A01274 Medical Charges			200,000	110,000	200,000
A01277 Contingent Paid Staff			4,000		4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,241,000</b></u>	<u><b>4,524,000</b></u>	<u><b>5,517,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>498,000</b></u>	<u><b>323,000</b></u>	<u><b>498,000</b></u>
A03201 Postage and Telegraph			80,000	38,000	80,000
A03202 Telephone and Trunk Call			418,000	285,000	418,000
<b>A033 TOTAL UTILITIES</b>			<u><b>670,000</b></u>	<u><b>436,000</b></u>	<u><b>670,000</b></u>
A03301 Gas			83,000	57,000	83,000
A03302 Water			59,000	17,000	59,000
A03303 Electricity			527,000	361,000	527,000



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**076101 ADMINISTRATION**

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<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts</b>					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,370,000</u>	<u>1,222,000</u>	<u>1,370,000</u>
A03402 Rent for Office Building			1,350,000	1,206,000	1,350,000
A03407 Rates and Taxes			20,000	16,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,288,000</u>	<u>1,373,000</u>	<u>1,564,000</u>
A03805 Travelling Allowance			420,000	425,000	420,000
A03806 Transportation of Goods			60,000	9,000	60,000
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			768,000	915,000	1,044,000
A03808 Conveyance Charges			40,000	24,000	40,000
<b>A039 TOTAL GENERAL</b>			<u>1,415,000</u>	<u>1,170,000</u>	<u>1,415,000</u>
A03901 Stationery			240,000	178,000	240,000
A03902 Printing and Publication			210,000	142,000	210,000
A03905 Newspapers Periodicals and Books			55,000	41,000	55,000
A03906 Uniforms and Protective Clothing			10,000	7,000	10,000
A03907 Advertising & Publicity			70,000	28,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	10,000
A03919 Payments to Others for Service Rendered			700,000	665,000	700,000
A03942 Cost of Other Stores			65,000	55,000	65,000
A03970 Others			55,000	46,000	55,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>300,000</u>	<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>465,000</u>	<u>374,000</u>	<u>465,000</u>

PC21010/PC24010 (010)  
GENERAL ADMINISTRATION

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<b>LQ4105 Drug Courts</b>					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>210,000</u>	<u>250,000</u>
A13001 Transport			250,000	210,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>103,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	103,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>61,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			85,000	61,000	85,000
<b>Drug Courts</b>			<b>31,795,000</b>	<b>23,579,000</b>	<b>33,357,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,740,000</u>	<u>20,474,000</u>	<u>24,554,000</u>
<b>A011 TOTAL PAY</b>	<b>178</b>	<b>178</b>	<u>9,147,000</u>	<u>11,000,000</u>	<u>13,400,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>1,947,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>1,947,000</u>		<u>2,400,000</u>
G033-M General Manager (BPS-20)	1	1	409,000		614,000
D040-M Depot Manager (BPS-19)	1	1	356,000		289,000
A012-M Accounts Officer (BPS-17)	1	1	235,000		402,000
P156-M Programme Officer (BPS-17)	1	1	72,000		254,000
P157-M Programme Training Officer (BPS-17)		1			194,000
P197-M Purchase Officer (BPS-17)	1		210,000		
A099-M Assistant Accounts Officer (BPS-16)	1	1	182,000		177,000
A209-M Assistant Manager (BPS-16)	1	1	100,000		108,000
S061-M Security Officer (BPS-16)	1	1	118,000		108,000
S282-M Superintendent (BPS-16)	1	1	265,000		254,000
A01150 Others				2,000,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>169</b>	<b>169</b>	<u>7,200,000</u>	<u>9,000,000</u>	<u>11,000,000</u>
A01151 Total Basic Pay of Other Staff	169	169	<u>7,196,000</u>		<u>10,997,000</u>
A335-M Assistant Superintendent (BPS-14)	8	8	700,000		1,362,000
J040-M Junior Scale Stenographer (BPS-12)	1	1	200,000		277,000
S078-M Senior Clerk (BPS-09)	22	22	1,586,000		1,819,000
A317-M Auditor (BPS-08)	1	1	40,000		53,000
J019-M Junior Clerk (BPS-07)	25	25	989,000		1,369,000
C163-M Compounder (BPS-06)	3	3	175,000		196,000
E034-M Electrician (BPS-05)	1	1	40,000		47,000
T093-M Truck Driver (BPS-04)	5	5	86,000		317,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot</b>					
C027-M Carpenter (BPS-03)	4	4	220,000		276,000
M045-M Markman (BPS-03)	2	2	65,000		165,000
M056-M Mason-Cum-Painter (BPS-03)		4			259,000
M065-M Mechanic (BPS-03)	4		190,000		
T005-M Tailor Master (BPS-03)	1	1	32,000		91,000
T054-M Tin Smith (BPS-03)	1	1	31,000		83,000
W034-M Welder (BPS-03)	1	1	45,000		96,000
B023-M Bellow Boys (BPS-02)	1	1	29,000		81,000
D003-M Daftri (BPS-02)	2	2	108,000		124,000
B004-M Bahishti (BPS-01)	1	1	40,000		64,000
C130-M Cleaner (BPS-01)	2	2	168,000		82,000
G060-M Guard (BPS-01)	13	13	275,000		583,000
M019-M Mali (BPS-01)	2	2	116,000		81,000
N006-M Naib Qasid (BPS-01)	6	6	302,000		30,000
P005-M Packer (BPS-01)	58	58	1,548,000		3,266,000
S311-M Sanitary Worker (BPS-01)	5	5	211,000		276,000
A01153 Special Pay			4,000		3,000
A01170 Others				9,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,593,000</u></b>	<b><u>9,474,000</u></b>	<b><u>11,154,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,533,000</u></b>	<b><u>9,467,000</u></b>	<b><u>11,104,000</u></b>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,800,000		1,800,000
A01203 Conveyance Allowance			950,000		1,000,000
A01205 Dearness Allowance			1,100,000		
A01209 Special Additional Allowance			430,000		
A0120D Integrated Allowance			45,000		86,000
A0120P Adhoc Relief 2009			1,400,000		
A0120X Ad - hoc Allowance - 2010			4,500,000		4,200,000
A01217 Medical Allowance			1,500,000		1,300,000
A0121A Adhoc Relief Allowance 2011					2,600,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot</b>					
A01224 Entertainment Allowance			14,000		14,000
A01236 Deputation Allowance			80,000		90,000
A01244 Adhoc Relief			900,000		
A01262 Special Relief Allowance			800,000		
A01270 Others				<u>9,462,000</u>	
101 Regular Allowances (R.E.)				9,462,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>60,000</u>	<u>12,000</u>	<u>50,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			50,000	2,000	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,391,000</u>	<u>1,560,000</u>	<u>1,521,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			80,000	90,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>569,000</u>	<u>785,000</u>	<u>674,000</u>
A03301 Gas			25,000		25,000
A03302 Water			19,000	19,000	19,000
A03303 Electricity			500,000	741,000	600,000
A03304 Hot and Cold Weather Charges			25,000	25,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A03407 Rates and Taxes			50,000	25,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>304,000</u>	<u>297,000</u>	<u>354,000</u>
A03805 Travelling Allowance			100,000	43,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	250,000	250,000
A03808 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>358,000</u>	<u>363,000</u>	<u>373,000</u>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

**041403 MEDICAL STORES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041403 MEDICAL STORES</b>					
<b>LQ4390 Medical Stores Depot</b>					
A03901 Stationery			60,000	70,000	70,000
A03902 Printing and Publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			10,000		10,000
A03917 Law Charges			10,000		10,000
A03970 Others			200,000	215,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13001 Transport			120,000	120,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			90,000	90,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
<b>Medical Stores Depot</b>			<b>24,381,000</b>	<b>22,284,000</b>	<b>26,835,000</b>

**PC21016 (016)**  
**HEALTH SERVICES**

	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<u>36,807,041,000</u>
<b>Total:</b>		<u>36,807,041,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2011-2012</b>	<b>REVISED ESTIMATES 2011-2012</b>	<b>BUDGET ESTIMATES 2012-2013</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	23,130,067,000	26,438,296,000	32,346,236,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	405,471,000	411,402,000	472,965,000
074104 CHEMICAL EXAMINER AND LABORATORIES	64,785,000	63,645,000	75,976,000
076101 ADMINISTRATION	1,676,878,000	4,594,185,000	2,528,536,000
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	1,125,688,000	1,154,740,000	1,383,328,000
<b>TOTAL</b>	<b>26,402,889,000</b>	<b>32,662,268,000</b>	<b>36,807,041,000</b>

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**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	1,928,532,000	2,057,221,000	2,200,704,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,085,314,000	2,505,882,000	2,570,773,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	515,600,000	533,746,000	656,737,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	300,000	52,154,000	569,711,000
LQ4035	SIALKOT MEDICAL COLLEGE	300,000	52,790,000	490,866,000
LQ4046	SAHIWAL MEDICAL COLLEGE	300,000	52,109,000	496,067,000
LQ4154	MEDICAL SCHOOLS	32,282,000	35,768,000	40,388,000
LQ4155	COLLEGE OF NURSING PUNJAB	39,014,000	32,853,000	41,599,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	210,392,000	154,550,000	229,951,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	74,718,000	81,310,000	93,958,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	21,077,000	18,920,000	26,032,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	14,853,000	15,882,000	16,765,000
LQ4161	SUPERINTENDENCE	187,377,000	1,977,559,000	322,614,000
LQ4162	GRANT-IN-AID	1,147,256,000	2,220,249,000	1,773,290,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	297,330,000	350,227,000	370,910,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	6,398,000	7,177,000	7,884,000
LQ4165	AUDIT CELL	11,352,000	10,968,000	13,069,000
LQ4166	MODEL CHEST CLINIC LAHORE	6,340,000	6,331,000	7,633,000
LQ4167	DENTAL HOSPITAL LAHORE	97,444,000	136,185,000	128,930,000



**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,038,993,000	1,353,883,000	1,541,777,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	289,460,000	323,036,000	387,311,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	1,320,024,000	1,697,608,000	1,822,867,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	1,844,553,000	2,137,435,000	2,293,137,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,295,762,000	1,265,255,000	1,401,480,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,307,663,000	1,619,298,000	1,655,375,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	1,874,485,000	2,142,944,000	2,331,064,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	57,000,000	58,000,000	67,000,000
LQ4181	MENTAL HOSPITAL	405,471,000	411,402,000	472,965,000
LQ4183	BACTERIOLOGICAL LABORATORY	8,307,000	7,929,000	9,291,000
LQ4184	FOOD LABORATORY	18,607,000	16,456,000	22,274,000
LQ4185	DRUG LABORATORIES	34,955,000	37,980,000	39,658,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE	15,790,000	9,387,000	17,306,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000	383,742,000	500,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	300,000,000		300,000,000
LQ4470	BLOCK ALLOCATION FOR M & R (BUILDINGS FOR HEALTH DEPARTMENT	30,000,000		
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	103,305,000	133,186,000	161,007,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES		30,000,000	

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	2,916,000	1,280,000	4,753,000
LQ4543	D G KHAN MEDICAL COLLEGE	300,000	52,069,000	425,296,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE		133,889,000	388,391,000
LQ4622	BLOOD TRANSFUSION AUTHORITY			9,046,000
LQ4623	LUMPSUM PROVISION FOR IMPLICATION FOR PARAMEDIC SERVICE STRUCTURE			600,000,000
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT			500,000,000
LQ4626	STRENGTHENING OF HEALTH MANAGEMENT INFORMATION SYSTEM IN PUNJAB			1,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	199,225,000	222,517,000	246,443,000
LQ5304	GOVT SAID MITHA HOSP		38,701,000	155,177,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	46,232,000	61,634,000	69,605,000
LQ5879	MAYO HOSPITAL LAHORE	1,967,583,000	2,309,694,000	2,289,079,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	374,060,000	406,532,000	468,818,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	185,155,000	201,718,000	230,225,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	89,250,000	37,633,000	128,109,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	486,958,000	507,801,000	618,046,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	6,523,000	5,714,000	7,789,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	1,858,973,000	2,113,258,000	2,402,165,000

**PC21016 (016)**  
**HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	430,313,000	545,671,000	613,219,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	278,523,000	345,514,000	374,795,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	68,643,000	71,351,000	82,117,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI	2,352,964,000	2,529,259,000	2,817,872,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	928,928,000	1,142,202,000	1,287,534,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	5,789,000	6,409,000	7,169,000
<b>TOTAL</b>		<b>26,402,889,000</b>	<b>32,662,268,000</b>	<b>36,807,041,000</b>

**PC21016 (016)  
HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2011-2012</b>	<b>REVISED ESTIMATES 2011-2012</b>	<b>BUDGET ESTIMATES 2012-2013</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>13,987,724,000</b></u>	<u><b>16,251,903,000</b></u>	<u><b>21,027,611,000</b></u>
A011	<b>PAY</b>	<u><b>5,234,856,000</b></u>	<u><b>6,768,490,000</b></u>	<u><b>10,110,865,000</b></u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u><b>3,600,771,000</b></u>	<u><b>4,633,696,000</b></u>	<u><b>7,310,860,000</b></u>
A01101	Basic Pay of Officers	991,997,000		1,718,394,000
A01102	Personal pay	6,055,000		19,320,000
A01103	Special Pay	5,524,000		8,867,000
A01105	Qualification Pay	88,000		110,000
A01106	Pay of contract staff	85,818,000		65,440,000
A01150	Others	2,511,289,000	4,633,696,000	5,498,729,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>1,634,085,000</b></u>	<u><b>2,134,794,000</b></u>	<u><b>2,800,005,000</b></u>
A01151	Basic Pay of Other Staff	477,460,000		872,946,000
A01152	Personal pay	6,594,000		10,912,000
A01153	Special Pay	2,907,000		2,906,000
A01156	Pay of contract staff	11,445,000		11,793,000
A01170	Others	1,135,679,000	2,134,794,000	1,901,448,000
A012	<b>ALLOWANCES</b>	<u><b>8,752,868,000</b></u>	<u><b>9,483,413,000</b></u>	<u><b>10,916,746,000</b></u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>8,627,455,000</b></u>	<u><b>9,398,019,000</b></u>	<u><b>10,817,944,000</b></u>
A01201	Senior Post Allowance	8,073,000		8,913,000
A01202	House Rent Allowance	1,380,591,000		1,442,985,000
A01203	Conveyance Allowance	708,335,000		875,064,000
A01204	Sumptuary Allowance	8,000		68,000
A01205	Dearness Allowance	398,764,000		21,956,000
A01207	Washing Allowance	3,436,000		4,050,000
A01208	Dress Allowance	40,046,000		243,009,000
A01209	Special Additional Allowance	168,806,000		97,000
A0120A	Special Message Allowance			46,463,000
A0120B	Servant Allowance			180,720,000
A0120D	Integrated Allowance	12,141,000		20,046,000
A0120P	Adhoc Relief 2009	767,224,000		395,000
A0120X	Ad - hoc Allowance - 2010	2,220,563,000		2,535,749,000
A01210	Risk Allowance	80,000		
A01211	Hill Allowance	1,466,000		1,542,000
A01216	Qualification Allowance	2,684,000		4,346,000
A01217	Medical Allowance	743,839,000		897,570,000
A01218	Fixed contingent/stationary allowance	22,000		
A0121A	Adhoc Relief Allowance 2011			740,198,000
A0121B	Health Professional Allowance			1,304,469,000

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SUMMARY OBJECT	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			8,000
A01224 Entertainment Allowance	14,163,000		15,368,000
A01225 Instructional Allowance	1,754,000		1,626,000
A01226 Computer Allowance	2,088,000		2,139,000
A01227 Project Allowance	3,550,000		93,340,000
A01228 Orderly Allowance	26,000		1,000
A01229 Special compensatory allowance	12,000		
A01235 Secretariat allowance	657,000		1,469,000
A01236 Deputation Allowance	1,682,000		2,071,000
A01238 Charge Allowance	620,000		81,000
A01239 Special Allowance	410,864,000		416,549,000
A01242 Consolidation Travelling Allowance	10,000		10,000
A01243 Special travelling allowance	450,000		348,000
A01244 Adhoc Relief	299,124,000		72,000
A01245 Indexed house rent allowance	7,000		
A01248 Judicial Allowance	20,000		
A01250 Incentive Allowance	53,600,000		135,732,000
A01251 Mess Allowance	38,222,000		625,065,000
A01252 Non Practicing Allowance	370,934,000		409,059,000
A01253 Science Teaching Allowance	38,388,000		19,443,000
A01254 Anesthesia Allowance	105,428,000		113,075,000
A01255 Hostel Superintendent Allowance	2,468,000		2,468,000
A01256 Special Adhoc Relief Allowance	66,719,000		
A01260 Ration Allowance	8,304,000		86,781,000
A01262 Special Relief Allowance	254,841,000		306,000
A01264 Technical Allowance			180,000
A01267 Warden/Boarding Allowance	791,000		113,000
A01269 Basic Science Allowance	95,003,000		81,976,000
A01270 Others	401,652,000	9,398,019,000	483,024,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>125,413,000</u></b>	<b><u>85,394,000</u></b>	<b><u>98,802,000</u></b>
A01271 Overtime Allowance	545,000	470,000	460,000
A01273 Honoraria	13,469,000	11,918,000	18,065,000
A01274 Medical Charges	37,648,000	18,178,000	36,071,000
A01275 Rest and Recreation Allowance		5,000	48,000
A01277 Contingent Paid Staff	38,200,000	34,099,000	1,705,000
A01278 Leave Salary	22,820,000	14,422,000	20,431,000
A01289 Teaching Allowance	6,064,000	4,674,000	17,820,000
A01299 Others	6,091,000	1,456,000	3,425,000
A012AE Integrated allowance	576,000	172,000	145,000
A012ae			632,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,651,000</u>	<u>2,600,000</u>	<u>1,701,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,651,000</u>	<u>2,600,000</u>	<u>1,701,000</u>
A02201	Research and Surveys & Exploratory Operations	1,651,000	2,600,000	1,701,000
A03	TOTAL OPERATING EXPENSES	<u>8,660,748,000</u>	<u>10,274,272,000</u>	<u>9,979,573,000</u>
A031	FEEES	<u>296,000</u>	<u>278,000</u>	<u>364,000</u>
A03101	Bank fees	106,000	88,000	114,000
A03102	Legal fees	190,000	190,000	250,000
A032	COMMUNICATIONS	<u>29,581,000</u>	<u>29,835,000</u>	<u>33,834,000</u>
A03201	Postage and Telegraph	2,917,000	3,101,000	3,536,000
A03202	Telephone and Trunk Call	26,375,000	26,231,000	29,748,000
A03203	Telex Teleprinter and Fax	5,000	221,000	5,000
A03204	Electronic Communication	1,000		12,000
A03205	Courier and Pilot Service	283,000	282,000	533,000
A033	UTILITIES	<u>2,131,625,000</u>	<u>1,954,887,000</u>	<u>2,401,828,000</u>
A03301	Gas	502,825,000	374,292,000	478,593,000
A03302	Water	30,594,000	10,893,000	12,895,000
A03303	Electricity	1,596,901,000	1,566,476,000	1,902,942,000
A03304	Hot and Cold Weather Charges	1,164,000	730,000	1,669,000
A03305			2,366,000	3,500,000
A03370	Others	141,000	130,000	2,229,000
A034	OCCUPANCY COSTS	<u>12,312,000</u>	<u>9,761,000</u>	<u>18,107,000</u>
A03401	Charges	350,000		
A03402	Rent for Office Building	1,925,000	41,000	1,965,000
A03403	Rent for Residential Building	8,796,000	8,771,000	13,902,000
A03407	Rates and Taxes	1,141,000	948,000	2,140,000
A03410	Security	100,000	1,000	100,000
A036	MOTOR VEHICLES	<u>2,223,000</u>	<u>1,947,000</u>	<u>1,594,000</u>
A03601	Fuel	2,085,000	1,810,000	1,395,000
A03603	Registration	138,000	137,000	199,000

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		<b>BUDGET ESTIMATES 2011-2012</b>	<b>REVISED ESTIMATES 2011-2012</b>	<b>BUDGET ESTIMATES 2012-2013</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A037	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<u>251,000</u>	<u>300,000</u>	<u>251,000</u>
A03701	Computer	51,000	200,000	51,000
A03702	Management	200,000	100,000	200,000
A038	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>170,288,000</u>	<u>210,812,000</u>	<u>266,182,000</u>
A03801	Training - domestic	301,000	300,000	301,000
A03805	Travelling Allowance	17,518,000	20,634,000	23,379,000
A03806	Transportation of Goods	879,000	10,540,000	1,396,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	138,906,000	163,835,000	226,191,000
A03808	Conveyance Charges	342,000	297,000	340,000
A03809	CNG Charges (Govt)	371,000	347,000	606,000
A03820	Others	1,000		1,000
A03821	Training - domestic		1,999,000	
A03825	Travelling allowance	160,000	150,000	160,000
A03826	Transportation of Goods	110,000	10,000	133,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	11,500,000	12,500,000	13,475,000
A03828	Conveyance charges	200,000	200,000	200,000
A039	<b>GENERAL</b>	<u>6,314,172,000</u>	<u>8,066,452,000</u>	<u>7,257,413,000</u>
A03901	Stationery	44,348,000	742,002,000	49,683,000
A03902	Printing and Publication	35,076,000	367,395,000	39,667,000
A03903	Conference/Seminars/Workshops/ Symposia	1,029,000	567,000	954,000
A03905	Newspapers Periodicals and Books	25,479,000	29,406,000	26,622,000
A03906	Uniforms and Protective Clothing	6,467,000	6,616,000	7,214,000
A03907	Advertising & Publicity	20,656,000	78,232,000	122,180,000
A03908	Discount given	50,000		
A03915	Payments to Govt. Deptt. for Service Rendered	762,000	2,534,000	1,207,000
A03917	Law Charges	2,096,000	1,629,000	2,284,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,034,000	2,087,000	2,511,000
A03919	Payments to Others for Service Rendered	34,095,000	57,353,000	38,663,000
A03927	Purchase of drug and medicines	5,100,301,000	5,408,093,000	5,785,786,000
A03933	Service Charges	32,000,000	38,000,000	35,000,000
A03936	Foreign/Inland Training Course Fee	500,000	500,000	100,000
A03940	Unforeseen expenditure	500,000		1,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03942	Cost of Other Stores	431,834,000	500,312,000	553,346,000
A03947	HIV AID - Monitoring Research and Evaluation		399,000	1,400,000
A03948	HIV AID - Behaviour Change Communication and Adv		1,676,000	3,400,000
A03955	Computer Stationary	2,040,000	2,190,000	2,469,000
A03970	Others	574,905,000	767,461,000	584,926,000
A03982	Capacity Building		60,000,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>12,887,000</u></b>	<b><u>3,984,000</u></b>	<b><u>3,442,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>12,887,000</u></b>	<b><u>3,984,000</u></b>	<b><u>3,442,000</u></b>
A04104	Other pension (e.g. family pension)		487,000	
A04114	Superannuation Encashment Of L.P.R			405,000
A04115	Social Security benefit in lieu of Pension	12,887,000	3,497,000	3,037,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,690,521,000</u></b>	<b><u>2,728,012,000</u></b>	<b><u>2,288,773,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,690,521,000</u></b>	<b><u>2,728,012,000</u></b>	<b><u>2,288,773,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	112,000	21,012,000	8,000
A05270	To Others	1,690,409,000	2,707,000,000	2,288,765,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,606,461,000</u></b>	<b><u>2,605,533,000</u></b>	<b><u>3,132,602,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,595,781,000</u></b>	<b><u>2,604,278,000</u></b>	<b><u>3,130,209,000</u></b>
A06101	Merit	57,665,000	57,665,000	767,000
A06102	Others	1,538,115,000	2,546,613,000	3,129,431,000
A06103	Cash Awards	1,000		11,000
<b>A062</b>	<b>TECHNICAL ASSISTANCE</b>	<b><u>8,880,000</u></b>		
A06201	Foreign Training in Pakistan	8,880,000		
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,800,000</u></b>	<b><u>1,255,000</u></b>	<b><u>2,393,000</u></b>
A06301	Entertainments & Gifts	1,800,000	1,255,000	2,393,000



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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>1,133,000</u>	<u>353,340,000</u>	<u>5,644,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>3,000</u>	<u>5,203,000</u>	<u>559,000</u>
A09201	Hardware	1,000	2,601,000	1,000
A09202	Software	1,000	97,000	115,000
A09203	I.T. Equipment	1,000	2,505,000	443,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<u>628,000</u>	<u>249,417,000</u>	<u>678,000</u>
A09401	Medical stores	628,000	628,000	678,000
A09404	Medical And Laboratory Equipment		112,489,000	
A09408	Generic Consumable		1,500,000	
A09414	Insecticides		134,800,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<u>1,999,000</u>	<u>5,000</u>
A09501	Transport		1,999,000	5,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>1,000</u>	<u>89,625,000</u>	<u>3,701,000</u>
A09601	Plant and Machinery	1,000	89,625,000	3,501,000
A09602	Cold Storage Equipment			200,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>501,000</u>	<u>7,096,000</u>	<u>701,000</u>
A09701	Purchase of Frurniture and Fixture	501,000	7,096,000	701,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u>661,000</u>	<u>2,236,000</u>	<u>817,000</u>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A12303	Drainage	200,000	150,000	300,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u>461,000</u>	<u>2,086,000</u>	<u>517,000</u>
A12401	Office buildings	365,000	65,000	411,000
A12402	Residential buildings	86,000	16,000	95,000
A12403	Other buildings	10,000	5,000	11,000
A12405	Electrification Plumbing And Other Infrastructural		2,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>441,103,000</u>	<u>440,388,000</u>	<u>366,878,000</u>

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u>21,551,000</u>	<u>21,476,000</u>	<u>26,159,000</u>
A13001	Transport	21,551,000	21,476,000	26,159,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>131,474,000</u>	<u>154,553,000</u>	<u>160,247,000</u>
A13101	Machinery and Equipment	131,474,000	154,553,000	160,247,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>9,875,000</u>	<u>10,393,000</u>	<u>11,178,000</u>
A13201	Furniture and Fixture	9,875,000	10,393,000	11,178,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>275,931,000</u>	<u>250,311,000</u>	<u>164,895,000</u>
A13301	Office Buildings	154,056,000	161,407,000	119,955,000
A13302	Residential Buildings	29,795,000	29,495,000	13,630,000
A13303	Other Buildings	36,700,000	34,579,000	15,450,000
A13304	Structures	7,880,000	7,330,000	5,600,000
A13370	Others	47,500,000	17,500,000	10,260,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<u>275,000</u>	<u>275,000</u>	
A13602	Other roads	275,000	275,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>1,676,000</u>	<u>3,160,000</u>	<u>3,946,000</u>
A13701	Hardware	1,070,000	2,460,000	1,405,000
A13702	Software	130,000	34,000	194,000
A13703	I.T. Equipment	476,000	666,000	2,347,000
<b>A138</b>	<b>GENERAL</b>	<u>321,000</u>	<u>220,000</u>	<u>453,000</u>
A13801	Maintenance of Gardens	321,000	220,000	453,000
*				
<b>NET TOTAL</b>		<b>26,402,889,000</b>	<b>32,662,268,000</b>	<b>36,807,041,000</b>