

**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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4074	Health Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>108,127,000</u>	<u>105,950,000</u>	<u>128,167,000</u>
A011	TOTAL PAY	299	300	<u>61,292,000</u>	<u>52,629,000</u>	<u>65,569,000</u>
A011-1	TOTAL PAY OF OFFICERS	65	81	<u>26,778,000</u>	<u>23,090,000</u>	<u>33,362,000</u>
A01101	Total Basic Pay of Officers	65	81	<u>26,033,000</u>		<u>32,102,000</u>
C078-M	Chief Drug Inspector (BPS-20)	1		600,000		
S045-M	Secretary (BPS-20)	1	1	755,000		781,000
S397-M	Special Secretary (BPS-20)	1	1	700,000		1,000,000
S615-M	Secretary PQCB (BPS-20)	1	1	600,000		630,000
T017-M	Technical Advisor (BPS-20)		1			1,000,000
A029-M	Additional Secretary (BPS-19)	4	4	2,600,000		2,650,000
C078-M	Chief Drug Inspector (BPS-19)		1			615,000
C444-M	Chief Planning Officer (BPS-19)		1			600,000
S363-M	Senior Planning Officer (BPS-19)	1	1	600,000		500,000
D051-M	Deputy Director (BPS-18)	1	1	550,000		300,000
D078-M	Deputy Secretary (BPS-18)	8	8	3,500,000		3,572,000
S090-M	Senior Law Officer (BPS-18)	1	1	750,000		800,000
S363-M	Senior Planning Officer (BPS-18)	3	2	1,300,000		850,000
B089-M	Budget Officer (BPS-17)	2	2	721,000		400,000
C176-M	Computer Programmer (BPS-17)	1	1	300,000		300,000
L047-M	Law Officer (BPS-17)	2	2	900,000		1,050,000
P076-M	Planning Officer (BPS-17)	6	6	1,960,000		1,809,000
P139-M	Private Secretary (BPS-17)		1			350,000
P158-M	Programmer (BPS-17)	1	1	197,000		220,000
S602-M	Scrutiny Officer (BPS-17)	3	3	600,000		600,000
U017-M	Under Secretary/Section Officer (BPS-17)	25	25	8,500,000		9,000,000
P037-M	Personal Assistant (BPS-16)		8			2,627,000
P139-M	Private Secretary (BPS-16)	1		300,000		

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			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4074	Health Department						
S114-M	Senior Scale Stenographer	(BPS-16)		7			1,818,000
S282-M	Superintendent	(BPS-16)	2	2	600,000		630,000
A01102	Personal pay				300,000		500,000
A01103	Special Pay				300,000		600,000
A01104	Technical pay				75,000		50,000
A01105	Qualification Pay				70,000		110,000
A01150	Others					<u>23,090,000</u>	
001	Pay of Officers (R.E.)					23,090,000	
A011-2	TOTAL PAY OF OTHER STAFF		234	219	<u>34,514,000</u>	<u>29,539,000</u>	<u>32,207,000</u>
A01151	Total Basic Pay of Other Staff		<u>234</u>	<u>219</u>	<u>34,494,000</u>		<u>32,137,000</u>
C174-M	Computer Operator	(BPS-15)	6	6	604,000		605,000
P037-M	Personal Assistant	(BPS-15)	8		2,290,000		
S114-M	Senior Scale Stenographer	(BPS-15)	7		1,700,000		
S216-M	Stenographer	(BPS-15)	3		300,000		
A097-M	Assistant	(BPS-14)	1	1	350,000		400,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	30	30	6,100,000		6,230,000
C162-M	Composer	(BPS-14)	3	3	800,000		1,050,000
S216-M	Stenographer	(BPS-14)		34			5,730,000
S216-M	Stenographer	(BPS-12)	31		5,100,000		
A317-M	Auditor	(BPS-11)	1	1	150,000		150,000
D222-M	Draftsman	(BPS-11)	3	3	400,000		400,000
A338-M	Assistant Draftsman	(BPS-09)	2	2	200,000		200,000
S078-M	Senior Clerk	(BPS-09)	35	35	5,750,000		5,875,000
J019-M	Junior Clerk	(BPS-07)	26	26	2,850,000		2,905,000
T061-M	Tracer	(BPS-05)	1	1	100,000		110,000
D089-M	Despatch Rider	(BPS-04)	4	4	450,000		625,000
D186-M	Driver	(BPS-04)	9	9	1,020,000		1,205,000
D003-M	Daftri	(BPS-02)	7	7	725,000		792,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
F087-M Frash (BPS-02)	3	3	300,000		300,000
N006-M Naib Qasid (BPS-02)	48		4,650,000		
N006-M Naib Qasid (BPS-01)	5	53	605,000		5,460,000
S311-M Sanitary Worker (BPS-01)	1	1	50,000		100,000
A01153 Special Pay			20,000		70,000
A01170 Others				<u>29,539,000</u>	
001 Pay of Other Staff (R.F.)				29,539,000	
A012 TOTAL ALLOWANCES			<u>46,835,000</u>	<u>53,321,000</u>	<u>62,598,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,991,000</u>	<u>52,050,000</u>	<u>61,555,000</u>
A01201 Senior Post Allowance			80,000	80,000	130,000
A01202 House Rent Allowance			8,020,000	5,893,000	8,749,000
A01203 Conveyance Allowance			4,536,000	5,136,000	7,415,000
A01205 Dearness Allowance				5,000	
A01207 Washing Allowance				15,000	
A01209 Special Additional Allowance				230,000	
A0120D Integrated Allowance				200,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat			6,200,000	5,820,000	6,800,000
A0120P Adhoc Relief 2009			494,000	144,000	550,000
A0120X Ad - hoc Allowance - 2010			15,502,000	14,565,000	16,333,000
A01217 Medical Allowance			4,337,000	4,381,000	5,558,000
A0121A Adhoc Relief Allowance 2011			4,350,000	4,474,000	6,622,000
A0121B Health Professional Allowance				250,000	200,000
A0121M Adhoc Relief Allowance - 2012				8,400,000	6,208,000
A01224 Entertainment Allowance			150,000	75,000	270,000
A01226 Computer Allowance				20,000	
A01228 Orderly Allowance			125,000	75,000	175,000
A01238 Charge Allowance				50,000	
A01239 Special Allowance				<u>150,000</u>	
001 Special Allowance				150,000	
A01244 Adhoc Relief			414,000	144,000	50,000
A01252 Non Practicing Allowance				140,000	100,000
A01262 Special Relief Allowance			70,000	70,000	72,000
A01270 Others			<u>1,713,000</u>	<u>1,733,000</u>	<u>2,323,000</u>
001 Others				1,733,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,713,000		1,470,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>844,000</u>	<u>1,271,000</u>	<u>1,043,000</u>
A01271 Overtime Allowance			310,000	370,000	420,000
A01273 Honoraria			<u>27,000</u>	<u>27,000</u>	<u>35,000</u>
000 Honoraria				27,000	35,000
A01274 Medical Charges			505,000	874,000	586,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>39,769,000</u>	<u>36,518,000</u>	<u>31,661,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,405,000</u>	<u>5,405,000</u>	<u>5,740,000</u>
A03201 Postage and Telegraph			580,000	580,000	650,000
A03202 Telephone and Trunk Call			4,825,000	4,825,000	5,090,000
A033 TOTAL UTILITIES			<u>744,000</u>	<u>744,000</u>	<u>700,000</u>
A03301 Gas			75,000	75,000	75,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>594,000</u>	<u>594,000</u>	<u>550,000</u>
001 Electricity				594,000	550,000
A03304 Hot and Cold Weather Charges			65,000	65,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A03407 Rates and Taxes			12,000	12,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,034,000</u>	<u>14,094,000</u>	<u>14,200,000</u>
A03805 Travelling Allowance			900,000	1,460,000	1,036,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,130,000	12,630,000	13,160,000
A03808 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>20,574,000</u>	<u>16,263,000</u>	<u>11,001,000</u>
A03901 Stationery			3,080,000	3,280,000	3,195,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A03902 Printing and Publication			<u>1,967,000</u>	<u>2,067,000</u>	<u>2,020,000</u>
001 Printing and Publications				2,067,000	1,900,000
A03903 Conference/Seminars/Workshops/ Symposia				2,000,000	
A03905 Newspapers Periodicals and Books			<u>202,000</u>	<u>202,000</u>	<u>217,000</u>
001 News Papers, Periodicals & Books				202,000	120,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>10,778,000</u>	<u>778,000</u>	<u>781,000</u>
001 Advertising & Publicity			778,000	778,000	600,000
007 Block Allocation for Advertisement.			10,000,000		
A03917 Law Charges			100,000	100,000	110,000
A03919 Payments to Others for Service Rendered				2,739,000	10,000
A03942 Cost of Other Stores			<u>440,000</u>	<u>490,000</u>	<u>497,000</u>
001 Cost of Other Stores				490,000	300,000
A03955 Computer Stationary			2,278,000	2,378,000	2,381,000
A03970 Others			<u>1,699,000</u>	<u>2,199,000</u>	<u>1,760,000</u>
001 Others				2,199,000	1,450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04115 Social Security benefit in lieu of Pension					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>12,384,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>12,384,000</u>	<u>500,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)				<u>1,037,000</u>	
003 Grant-in-Aid				1,037,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	500,000
A05270 To Others				<u>10,847,000</u>	
001 Others				10,847,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A06 TOTAL TRANSFERS			<u>205,000</u>	<u>265,000</u>	<u>245,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>205,000</u>	<u>265,000</u>	<u>245,000</u>
A06301 Entertainments & Gifts			<u>205,000</u>	<u>265,000</u>	<u>245,000</u>
001 Entertainment & Gifts				265,000	215,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,204,000</u>	<u>5,754,000</u>	<u>5,476,000</u>
A130 TOTAL TRANSPORT			<u>2,412,000</u>	<u>2,712,000</u>	<u>2,570,000</u>
A13001 Transport			2,412,000	2,712,000	2,570,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,065,000</u>	<u>2,265,000</u>	<u>2,123,000</u>
A13101 Machinery and Equipment			2,065,000	2,265,000	2,123,000
A132 TOTAL FURNITURE AND FIXTURE			<u>727,000</u>	<u>777,000</u>	<u>783,000</u>
A13201 Furniture and Fixture			727,000	777,000	783,000
Health Department			153,805,000	160,871,000	166,349,000

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07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,875,000</u>	<u>23,934,000</u>	<u>29,456,000</u>
A011 TOTAL PAY	68	68	<u>13,496,000</u>	<u>8,842,000</u>	<u>14,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>8,068,000</u>	<u>4,341,000</u>	<u>8,400,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>8,068,000</u>		<u>8,400,000</u>
C055-M Chairman (BPS-20)	4	4	2,304,000		2,404,000
M109-M Member (BPS-19)	8	8	2,556,000		2,656,000
D146-M District Attorney (BPS-18)	4	4	1,936,000		2,008,000
D198-M Drug Inspector (BPS-17)	4	4	1,272,000		1,332,000
A01150 Others				<u>4,341,000</u>	
001 Pay of Officers (R.E.)				4,341,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>5,428,000</u>	<u>4,501,000</u>	<u>5,632,000</u>
A01151 Total Basic Pay of Other Staff	48	48	<u>5,428,000</u>		<u>5,632,000</u>
S216-M Stenographer (BPS-14)		8			1,204,000
S216-M Stenographer (BPS-12)	8		1,108,000		
A055-M Ahlmad (Civil) (BPS-07)	8	8	984,000		1,016,000
C040-M Cashier (BPS-07)	4	4	492,000		508,000
J019-M Junior Clerk (BPS-07)	4	4	416,000		432,000
R017-M Reader Clerk (BPS-07)	4	4	352,000		364,000
D186-M Driver (BPS-04)	4	4	500,000		500,000
C112-M Chowkidar (BPS-02)	8		788,000		
N006-M Naib Qasid (BPS-02)	8		788,000		
C112-M Chowkidar (BPS-01)		8			804,000
N006-M Naib Qasid (BPS-01)		8			804,000
A01170 Others				<u>4,501,000</u>	
001 Pay of Other Staff (R.E.)				4,501,000	

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			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A012 TOTAL ALLOWANCES			<u>13,379,000</u>	<u>15,092,000</u>	<u>15,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,170,000</u>	<u>15,040,000</u>	<u>15,215,000</u>
A01201 Senior Post Allowance			48,000	63,000	60,000
A01202 House Rent Allowance			1,821,000	1,508,000	2,000,000
A01203 Conveyance Allowance			656,000	842,000	800,000
A01207 Washing Allowance				1,000	
A0120D Integrated Allowance			174,000	54,000	174,000
A0120K Special Judicial Allowance			3,832,000	4,351,000	3,832,000
A0120X Ad - hoc Allowance - 2010			2,500,000	1,990,000	2,600,000
A01216 Qualification Allowance			30,000	15,000	30,000
A01217 Medical Allowance			1,052,000	724,000	1,052,000
A0121A Adhoc Relief Allowance 2011			800,000	715,000	900,000
A0121M Adhoc Relief Allowance - 2012				475,000	1,400,000
A01224 Entertainment Allowance			60,000	54,000	60,000
A01228 Orderly Allowance			75,000	46,000	85,000
A01236 Deputation Allowance			250,000	130,000	250,000
A01239 Special Allowance				<u>17,000</u>	
001 Special Allowance				17,000	
A01240 Utility allowance for Gas			500,000	185,000	500,000
A01241 Utility allowance for electricity			672,000	815,000	672,000
A01244 Adhoc Relief				375,000	
A01248 Judicial Allowance				2,081,000	
A01252 Non Practicing Allowance				54,000	
A01270 Others			<u>700,000</u>	<u>545,000</u>	<u>800,000</u>
001 Others			600,000	545,000	700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>52,000</u>	<u>209,000</u>
A01273 Honoraria			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
000 Honoraria				1,000	5,000
A01274 Medical Charges			200,000	50,000	200,000
A01277 Contingent Paid Staff			4,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>5,517,000</u>	<u>5,186,000</u>	<u>5,258,000</u>
A032 TOTAL COMMUNICATIONS			<u>498,000</u>	<u>409,000</u>	<u>498,000</u>

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			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A03201 Postage and Telegraph			80,000	47,000	80,000
A03202 Telephone and Trunk Call			418,000	362,000	418,000
A033 TOTAL UTILITIES			<u>670,000</u>	<u>465,000</u>	<u>670,000</u>
A03301 Gas			83,000	59,000	83,000
A03302 Water			59,000	18,000	59,000
A03303 Electricity			<u>527,000</u>	<u>387,000</u>	<u>527,000</u>
001 Electricity				387,000	527,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,370,000</u>	<u>1,505,000</u>	<u>1,370,000</u>
A03402 Rent for Office Building			1,350,000	1,490,000	1,350,000
A03407 Rates and Taxes			20,000	15,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,564,000</u>	<u>1,489,000</u>	<u>1,240,000</u>
A03805 Travelling Allowance			420,000	310,000	420,000
A03806 Transportation of Goods			60,000	15,000	60,000
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			1,044,000	1,144,000	720,000
A03808 Conveyance Charges			40,000	20,000	40,000
A039 TOTAL GENERAL			<u>1,415,000</u>	<u>1,318,000</u>	<u>1,480,000</u>
A03901 Stationery			240,000	202,000	260,000
A03902 Printing and Publication			<u>210,000</u>	<u>180,000</u>	<u>220,000</u>
001 Printing and Publications				180,000	220,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>51,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				51,000	60,000
A03906 Uniforms and Protective Clothing			10,000	7,000	10,000
A03907 Advertising & Publicity			<u>70,000</u>		<u>70,000</u>
001 Advertising & Publicity					70,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	3,000	10,000
A03919 Payments to Others for Service Rendered			700,000	675,000	700,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>110,000</u>	<u>80,000</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
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
001 Cost of Other Stores				110,000	80,000
A03970 Others			<u>55,000</u>	<u>90,000</u>	<u>70,000</u>
001 Others				90,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>125,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>125,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>125,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				125,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>514,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>320,000</u>	<u>280,000</u>
A13001 Transport			250,000	320,000	280,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	130,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>64,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			85,000	64,000	85,000
Drug Courts			33,357,000	29,759,000	35,709,000

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
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041403 MEDICAL STORES					
LQ4390 Medical Stores Depot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,554,000</u>	<u>24,961,000</u>	<u>30,157,000</u>
A011 TOTAL PAY	178	178	<u>13,400,000</u>	<u>14,050,000</u>	<u>15,803,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,400,000</u>	<u>3,450,000</u>	<u>3,000,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>2,400,000</u>		<u>3,000,000</u>
G033-M General Manager (BPS-20)	1	1	614,000		723,000
D040-M Depot Manager (BPS-19)	1	1	289,000		674,000
A012-M Accounts Officer (BPS-17)	1	1	402,000		445,000
P156-M Programme Officer (BPS-17)	1	1	254,000		184,000
P157-M Programme Training Officer (BPS-17)	1	1	194,000		221,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	177,000		243,000
A209-M Assistant Manager (BPS-16)	1	1	108,000		115,000
S061-M Security Officer (BPS-16)	1	1	108,000		115,000
S282-M Superintendent (BPS-16)	1	1	254,000		280,000
A01150 Others				<u>3,450,000</u>	
001 Pay of Officers (R.E.)				3,450,000	
A011-2 TOTAL PAY OF OTHER STAFF	169	169	<u>11,000,000</u>	<u>10,600,000</u>	<u>12,803,000</u>
A01151 Total Basic Pay of Other Staff	169	169	<u>10,997,000</u>		<u>12,800,000</u>
A335-M Assistant Superintendent (BPS-14)	8	8	1,362,000		1,388,000
J040-M Junior Scale Stenographer (BPS-12)	1	1	277,000		311,000
S078-M Senior Clerk (BPS-09)	22	22	1,819,000		2,098,000
A317-M Auditor (BPS-08)	1	1	53,000		59,000
J019-M Junior Clerk (BPS-07)	25	25	1,369,000		1,874,000
C163-M Compounder (BPS-06)	3	3	196,000		355,000
E034-M Electrician (BPS-05)	1	1	47,000		91,000
T093-M Truck Driver (BPS-04)	5		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
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041403 MEDICAL STORES					
LQ4390 Medical Stores Depot					
C027-M Carpenter (BPS-03)	4	4	276,000		355,000
M045-M Markman (BPS-03)	2	2	165,000		345,000
M056-M Mason-Cum-Painter (BPS-03)	4		259,000		
M065-M Mechanic (BPS-03)		4			332,000
T005-M Tailor Master (BPS-03)	1	1	91,000		94,000
T054-M Tin Smith (BPS-03)	1	1	83,000		94,000
W034-M Welder (BPS-03)	1	1	96,000		96,000
B023-M Bellow Boys (BPS-02)	1	1	81,000		94,000
D003-M Daftri (BPS-02)	2	2	124,000		94,000
B004-M Bahishti (BPS-01)	1	1	64,000		49,000
C130-M Cleaner (BPS-01)	2	2	82,000		92,000
G060-M Guard (BPS-01)	13	13	583,000		674,000
M019-M Mali (BPS-01)	2	2	81,000		138,000
N006-M Naib Qasid (BPS-01)	6	6	30,000		245,000
P005-M Packer (BPS-01)	58	58	3,266,000		3,218,000
S311-M Sanitary Worker (BPS-01)	5	5	276,000		156,000
T093-M Truck Driver (Class IV Contract)		5			548,000
A01153 Special Pay			3,000		3,000
A01170 Others				<u>10,600,000</u>	
001 Pay of Other Staff (R.E.)				10,600,000	
A012 TOTAL ALLOWANCES			<u>11,154,000</u>	<u>10,911,000</u>	<u>14,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,104,000</u>	<u>10,901,000</u>	<u>14,304,000</u>
A01201 Senior Post Allowance			14,000	15,000	14,000
A01202 House Rent Allowance			1,800,000	1,800,000	2,000,000
A01203 Conveyance Allowance			1,000,000	1,200,000	2,000,000
A0120A Special Message Allowance				1,300,000	
A0120D Integrated Allowance			86,000	46,000	86,000
A0120X Ad - hoc Allowance - 2010			4,200,000	3,800,000	4,200,000
A01217 Medical Allowance			1,300,000	1,000,000	1,300,000
A0121A Adhoc Relief Allowance 2011			2,600,000		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
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041403 MEDICAL STORES					
LQ4390 Medical Stores Depot					
A0121M Adhoc Relief Allowance - 2012				1,600,000	2,000,000
A01224 Entertainment Allowance			14,000	14,000	14,000
A01236 Deputation Allowance			90,000	126,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING 1A)			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	10,000
A01274 Medical Charges			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>1,521,000</u>	<u>1,386,000</u>	<u>1,658,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			30,000	10,000	30,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>674,000</u>	<u>449,000</u>	<u>675,000</u>
A03301 Gas			25,000		25,000
A03302 Water			19,000	19,000	20,000
A03303 Electricity			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 Electricity				400,000	600,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>354,000</u>	<u>404,000</u>	<u>405,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	300,000	300,000
A03808 Conveyance Charges			4,000	4,000	5,000
A039 TOTAL GENERAL			<u>373,000</u>	<u>413,000</u>	<u>438,000</u>
A03901 Stationery			70,000	80,000	90,000

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
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041403 MEDICAL STORES					
LQ4390 Medical Stores Depot					
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Printing and Publications				55,000	60,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				20,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising & Publicity					10,000
A03917 Law Charges			10,000		10,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>240,000</u>
001 Others				250,000	240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			130,000	130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			90,000	90,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Medical Stores Depot			26,835,000	26,807,000	32,575,000

**PC21016 (016)
HEALTH SERVICES**

	Rs	
Charged:		0
Voted:		45,998,661,000
Total:		45,998,661,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	32,346,236,000	34,022,288,000	42,341,139,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	472,965,000	458,715,000	561,589,000
074104 CHEMICAL EXAMINER AND LABORATORIES	75,976,000	72,750,000	88,641,000
076101 ADMINISTRATION	2,528,536,000	2,844,667,000	1,386,115,000
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	1,383,328,000	1,273,840,000	1,621,177,000
TOTAL	36,807,041,000	38,672,260,000	45,998,661,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	2,200,704,000	2,642,076,000	3,172,094,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,570,773,000	2,744,663,000	2,927,315,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	656,737,000	637,295,000	738,004,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	569,711,000	597,229,000	760,120,000
LQ4035	SIALKOT MEDICAL COLLEGE	490,866,000	544,392,000	865,335,000
LQ4046	SAHIWAL MEDICAL COLLEGE	496,067,000	437,953,000	604,182,000
LQ4154	MEDICAL SCHOOLS	40,388,000	40,721,000	44,787,000
LQ4155	COLLEGE OF NURSING PUNJAB	41,599,000	47,304,000	53,555,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	229,951,000	187,566,000	265,225,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	93,958,000	90,250,000	133,685,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	26,032,000	21,959,000	29,748,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	16,765,000	18,746,000	19,330,000
LQ4161	SUPERINTENDENCE	322,614,000	1,552,512,000	246,038,000
LQ4162	GRANT-IN-AID	1,773,290,000	871,796,000	210,756,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	370,910,000	278,303,000	410,020,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	7,884,000	8,078,000	8,513,000
LQ4165	AUDIT CELL	13,069,000	12,710,000	15,343,000
LQ4166	MODEL CHEST CLINIC LAHORE	7,633,000	8,569,000	9,184,000
LQ4167	DENTAL HOSPITAL LAHORE	128,930,000	145,112,000	154,546,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,541,777,000	1,580,063,000	1,849,143,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	387,311,000	369,765,000	62,194,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	1,822,867,000	1,975,542,000	2,220,185,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	2,293,137,000	2,365,402,000	2,720,728,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,401,480,000	1,531,043,000	1,622,934,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,655,375,000	1,652,558,000	1,921,047,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	2,331,064,000	2,585,441,000	2,519,229,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	67,000,000		67,000,000
LQ4181	MENTAL HOSPITAL	472,965,000	458,715,000	561,589,000
LQ4183	BACTERIOLOGICAL LABORATORY	9,291,000	10,844,000	10,628,000
LQ4184	FOOD LABORATORY	22,274,000	19,702,000	25,126,000
LQ4185	DRUG LABORATORIES	39,658,000	40,639,000	47,229,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE		919,900,000	1,341,306,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI			1,660,383,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRS	17,306,000	13,186,000	21,329,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000		500,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	300,000,000		300,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	161,007,000	168,541,000	194,309,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4505	UNIVERSITY OF HEALTH SCIENCES		20,000,000	
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	4,753,000	1,565,000	5,658,000
LQ4543	D G KHAN MEDICAL COLLEGE	425,296,000	428,249,000	591,005,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE			380,938,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	388,391,000	433,797,000	453,586,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	9,046,000	6,269,000	9,504,000
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		500,000,000
LQ4626	STRENGTHENING OF HEALTH MANAGEMENT INFORMATION SYSTEM IN PUNJAB	1,000,000		
LQ4627	SHAHDARA HOSPITAL LAHORE		242,448,000	387,441,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA		82,637,000	450,000,000
LQ4931	LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.			500,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	246,443,000	236,236,000	287,152,000
LQ5304	GOVT SAID MITHA HOSP	155,177,000	172,262,000	180,423,000
LQ5305	PUNJAB HEALTH CARE COMMISSION		270,195,000	538,638,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	69,605,000	68,517,000	74,824,000
LQ5879	MAYO HOSPITAL LAHORE	2,289,079,000	2,786,237,000	3,090,869,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	468,818,000	462,780,000	538,513,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ5883	LADY AITCHISON HOSPITAL LAHORE	230,225,000	248,176,000	278,109,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPTHALMOLOGY LAHORE.	128,109,000	57,898,000	163,626,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	618,046,000	548,101,000	710,872,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	7,789,000	6,510,000	8,324,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	2,402,165,000	2,445,841,000	2,615,562,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	613,219,000	600,986,000	756,136,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	374,795,000	392,265,000	415,594,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	82,117,000	85,631,000	96,088,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	2,817,872,000	3,159,832,000	3,159,059,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	1,287,534,000	1,330,147,000	1,486,314,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	7,169,000	7,106,000	8,287,000
TOTAL		36,807,041,000	38,672,260,000	45,998,661,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,027,611,000</u>	<u>21,614,176,000</u>	<u>26,892,224,000</u>
A011	PAY	<u>10,110,865,000</u>	<u>9,117,994,000</u>	<u>10,569,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,310,860,000</u>	<u>6,321,443,000</u>	<u>7,640,308,000</u>
A01101	Basic Pay of Officers	1,718,394,000		1,834,748,000
A01102	Personal pay	19,320,000		36,612,000
A01103	Special Pay	8,867,000		8,880,000
A01105	Qualification Pay	110,000		171,000
A01106	Pay of contract staff	65,440,000		113,955,000
A01150	Others	5,498,729,000	6,321,443,000	5,645,942,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,800,005,000</u>	<u>2,796,551,000</u>	<u>2,928,718,000</u>
A01151	Basic Pay of Other Staff	872,946,000		903,064,000
A01152	Personal pay	10,912,000		12,869,000
A01153	Special Pay	2,906,000		4,004,000
A01156	Pay of contract staff	11,793,000		32,985,000
A01170	Others	1,901,448,000	2,796,551,000	1,975,796,000
A012	ALLOWANCES	<u>10,916,746,000</u>	<u>12,496,182,000</u>	<u>16,323,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,817,944,000</u>	<u>12,390,840,000</u>	<u>16,185,482,000</u>
A01201	Senior Post Allowance	8,913,000	8,433,000	13,569,000
A01202	House Rent Allowance	1,442,985,000	1,411,791,000	1,720,693,000
A01203	Conveyance Allowance	875,064,000	1,236,056,000	1,950,438,000
A01204	Sumptuary Allowance	68,000	10,000	78,000
A01205	Dearness Allowance	21,956,000	3,691,000	20,032,000
A01207	Washing Allowance	4,050,000	3,775,000	4,907,000
A01208	Dress Allowance	243,009,000	294,516,000	351,886,000
A01209	Special Additional Allowance	97,000	193,000	54,000
A0120A	Special Message Allowance	46,463,000	46,463,000	86,000
A0120B	Servant Allowance	180,720,000	130,740,000	1,838,000
A0120D	Integrated Allowance	20,046,000	20,681,000	24,533,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		13,500,000	
A0120M	Car Allowance		3,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		610,000	
A0120P	Adhoc Relief 2009	395,000	804,000	
A0120Q	Fixed Daily Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010	2,535,749,000	2,515,794,000	2,782,449,000
A01210	Risk Allowance		156,877,000	328,004,000
A01211	Hill Allowance	1,542,000	1,542,000	1,742,000

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SUMMARY OBJECT	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
A01216 Qualification Allowance	4,346,000	23,956,000	129,422,000
A01217 Medical Allowance	897,570,000	868,698,000	984,464,000
A0121A Adhoc Relief Allowance 2011	740,198,000	735,427,000	955,209,000
A0121B Health Professional Allowance	1,304,469,000	1,554,114,000	1,901,839,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	8,000	10,000	200,000
A0121M Adhoc Relief Allowance - 2012		878,385,000	1,986,034,000
A01224 Entertainment Allowance	15,368,000	13,504,000	16,062,000
A01225 Instructional Allowance	1,626,000	1,374,000	1,636,000
A01226 Computer Allowance	2,139,000	1,940,000	2,386,000
A01227 Project Allowance	93,340,000	69,714,000	134,880,000
A01228 Orderly Allowance	1,000	1,000	1,000
A01235 Secretariat allowance	1,469,000	69,000	1,445,000
A01236 Deputation Allowance	2,071,000	1,796,000	2,881,000
A01238 Charge Allowance	81,000	80,000	541,000
A01239 Special Allowance	416,549,000	420,513,000	472,182,000
A01242 Consolidation Travelling Allowance	10,000	29,000	10,000
A01243 Special travelling allowance	348,000	2,270,000	866,000
A01244 Adhoc Relief	72,000	1,137,000	
A01250 Incentive Allowance	135,732,000	101,822,000	130,072,000
A01251 Mess Allowance	625,065,000	693,367,000	824,827,000
A01252 Non Practicing Allowance	409,059,000	426,497,000	491,525,000
A01253 Science Teaching Allowance	19,443,000	21,676,000	30,850,000
A01254 Anesthesia Allowance	113,075,000	95,763,000	114,927,000
A01255 Hostel Superintendent Allowance	2,468,000	468,000	2,468,000
A01260 Ration Allowance	86,781,000	91,475,000	59,682,000
A01262 Special Relief Allowance	306,000	67,000	80,000
A01264 Technical Allowance	180,000		
A01265 Cash Handling Allowance			1,000
A01267 Warden/Boarding Allowance	113,000	62,000	129,000
A01269 Basic Science Allowance	81,976,000	80,151,000	85,223,000
A01270 Others	483,024,000	460,981,000	655,331,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>98,802,000</u>	<u>105,342,000</u>	<u>137,716,000</u>
A01271 Overtime Allowance	460,000	222,000	550,000
A01273 Honoraria	18,065,000	17,922,000	24,091,000
A01274 Medical Charges	36,071,000	37,403,000	48,951,000
A01275 Rest and Recreation Allowance	48,000		63,000
A01277 Contingent Paid Staff	1,705,000	1,449,000	24,469,000
A01278 Leave Salary	20,431,000	14,007,000	18,111,000
A01280 Out station allowance		15,250,000	
A01289 Teaching Allowance	17,820,000	8,315,000	12,276,000
A01299 Others	3,425,000	10,494,000	9,205,000
A012AE Integrated allowance	145,000	280,000	

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SUMMARY OBJECT	BUDGET ESTIMATES 2012-2013 Rs	REVISED ESTIMATES 2012-2013 Rs	BUDGET ESTIMATES 2013-2014 Rs
A012ae	632,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,701,000</u>	<u>1,105,000</u>	<u>2,725,000</u>
A022 RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,701,000</u>	<u>1,105,000</u>	<u>2,725,000</u>
A02201 Research and Surveys & Exploratory Operations	1,701,000	1,105,000	2,725,000
A03 TOTAL OPERATING EXPENSES	<u>9,979,573,000</u>	<u>11,431,521,000</u>	<u>12,335,774,000</u>
A031 FEES	<u>364,000</u>	<u>4,162,000</u>	<u>315,000</u>
A03101 Bank fees	114,000	112,000	15,000
A03102 Legal fees	250,000	4,050,000	300,000
A032 COMMUNICATIONS	<u>33,834,000</u>	<u>34,141,000</u>	<u>41,272,000</u>
A03201 Postage and Telegraph	3,536,000	3,612,000	4,719,000
A03202 Telephone and Trunk Call	29,748,000	29,299,000	34,106,000
A03203 Telex Teleprinter and Fax	5,000	2,000	20,000
A03204 Electronic Communication	12,000	711,000	1,412,000
A03205 Courier and Pilot Service	533,000	517,000	1,015,000
A033 UTILITIES	<u>2,401,828,000</u>	<u>2,180,890,000</u>	<u>2,622,638,000</u>
A03301 Gas	478,593,000	445,898,000	524,481,000
A03302 Water	12,895,000	12,044,000	14,369,000
A03303 Electricity	1,902,942,000	1,710,610,000	2,075,847,000
A03304 Hot and Cold Weather Charges	1,669,000	1,118,000	1,975,000
A03305	3,500,000	9,000,000	5,700,000
A03370 Others	2,229,000	2,220,000	266,000
A034 OCCUPANCY COSTS	<u>18,107,000</u>	<u>25,453,000</u>	<u>20,200,000</u>
A03402 Rent for Office Building	1,965,000	9,622,000	1,968,000
A03403 Rent for Residential Building	13,902,000	13,749,000	13,904,000
A03404 Rent for other building			1,000
A03407 Rates and Taxes	2,140,000	1,966,000	4,327,000
A03410 Security	100,000	116,000	
A036 MOTOR VEHICLES	<u>1,594,000</u>	<u>9,404,000</u>	<u>2,639,000</u>
A03601 Fuel	1,395,000	7,110,000	1,461,000
A03602 Insurance		541,000	500,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	199,000	1,453,000	678,000
A03670	Others		300,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>251,000</u>	<u>350,000</u>	
A03701	Computer	51,000	250,000	
A03702	Management	200,000	50,000	
A03703	Govt. Departments		50,000	
A038	TRAVEL & TRANSPORTATION	<u>266,182,000</u>	<u>295,352,000</u>	<u>343,522,000</u>
A03801	Training - domestic	301,000	657,000	100,000
A03802	Training - international		3,000,000	
A03805	Travelling Allowance	23,379,000	31,785,000	29,982,000
A03806	Transportation of Goods	1,396,000	1,154,000	3,069,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	226,191,000	243,168,000	296,320,000
A03808	Conveyance Charges	340,000	385,000	443,000
A03809	CNG Charges (Govt)	606,000	320,000	321,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	160,000	152,000	215,000
A03826	Transportation of Goods	133,000	56,000	146,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	13,475,000	14,475,000	12,675,000
A03828	Conveyance charges	200,000	200,000	250,000
A039	GENERAL	<u>7,257,413,000</u>	<u>8,881,769,000</u>	<u>9,305,188,000</u>
A03901	Stationery	49,683,000	57,078,000	70,509,000
A03902	Printing and Publication	39,667,000	124,790,000	57,242,000
A03903	Conference/Seminars/Workshops/ Symposia	954,000	16,053,000	1,359,000
A03904	Hire of Vehicles		150,000	
A03905	Newspapers Periodicals and Books	26,622,000	23,079,000	32,440,000
A03906	Uniforms and Protective Clothing	7,214,000	6,855,000	9,997,000
A03907	Advertising & Publicity	122,180,000	59,734,000	27,435,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,207,000	2,074,000	2,103,000
A03917	Law Charges	2,284,000	1,640,000	2,632,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,511,000	1,995,000	4,208,000
A03919	Payments to Others for Service Rendered	38,663,000	101,410,000	108,066,000
A03927	Purchase of drug and medicines	5,785,786,000	7,187,441,000	7,531,795,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03933	Service Charges	35,000,000	35,000,000	39,600,000
A03936	Foreign/Inland Training Course Fee	100,000	101,000	151,000
A03940	Unforeseen expenditure	1,000		
A03942	Cost of Other Stores	553,346,000	638,365,000	720,155,000
A03947	HIV AID - Monitoring Research and Evaluation	1,400,000	1,100,000	400,000
A03948	HIV AID - Behaviour Change Communication and Adv	3,400,000	4,100,000	600,000
A03955	Computer Stationary	2,469,000	2,525,000	3,568,000
A03959	Stipend Incentives Awards And Allied Expenditure		200,000	
A03970	Others	584,926,000	618,079,000	692,928,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,442,000</u>	<u>8,987,000</u>	<u>1,787,000</u>
A041	PENSION	<u>3,442,000</u>	<u>8,987,000</u>	<u>1,787,000</u>
A04110	Payment of Pension		288,000	600,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	405,000		2,000
A04115	Social Security benefit in lieu of Pension	3,037,000	8,698,000	515,000
A04116	Pension contribution (LCS/ Non LCS)		1,000	300,000
A04170	Others			370,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,288,773,000</u>	<u>2,173,163,000</u>	<u>3,122,471,000</u>
A052	GRANTS-DOMESTIC	<u>2,288,773,000</u>	<u>2,173,163,000</u>	<u>3,122,471,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	26,308,000	608,000
A05270	To Others	2,288,765,000	2,146,855,000	3,121,863,000
A06	TOTAL TRANSFERS	<u>3,132,602,000</u>	<u>2,820,565,000</u>	<u>3,095,447,000</u>
A061	SCHOLARSHIP	<u>3,130,209,000</u>	<u>2,817,957,000</u>	<u>3,092,166,000</u>
A06101	Merit	767,000	10,767,000	70,054,000
A06102	Others	3,129,431,000	2,807,188,000	3,022,101,000
A06103	Cash Awards	11,000	2,000	11,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>2,393,000</u>	<u>2,608,000</u>	<u>3,281,000</u>
A06301	Entertainments & Gifts	2,393,000	2,608,000	3,281,000
A09	TOTAL PHYSICAL ASSETS	<u>5,644,000</u>	<u>155,638,000</u>	<u>13,313,000</u>
A092	COMPUTER EQUIPMENT	<u>559,000</u>	<u>10,694,000</u>	<u>414,000</u>
A09201	Hardware	1,000	6,926,000	1,000
A09202	Software	115,000	1,455,000	311,000
A09203	I.T. Equipment	443,000	2,313,000	102,000
A094	OTHER STORES AND STOCKS	<u>678,000</u>	<u>90,952,000</u>	<u>147,000</u>
A09401	Medical stores	678,000	678,000	147,000
A09404	Medical And Laboratory Equipment		8,597,000	
A09408	Generic Consumable		2,900,000	
A09414	Insecticides		78,777,000	
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>14,645,000</u>	<u>5,000</u>
A09501	Transport	5,000	14,645,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,701,000</u>	<u>32,957,000</u>	<u>11,971,000</u>
A09601	Plant and Machinery	3,501,000	32,957,000	11,721,000
A09602	Cold Storage Equipment	200,000		250,000
A097	PURCHASE FURNITURE & FIXTURE	<u>701,000</u>	<u>5,390,000</u>	<u>776,000</u>
A09701	Purchase of Frurniture and Fixture	701,000	5,390,000	776,000
A098	PURCHASE OF OTHER ASSETS		<u>1,000,000</u>	
A09802	Purchase of other assets-others		1,000,000	
A12	TOTAL CIVIL WORKS	<u>817,000</u>	<u>8,222,000</u>	<u>55,300,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A12303	Drainage	300,000	380,000	300,000
A124	BUILDING AND STRUCTURES	<u>517,000</u>	<u>7,842,000</u>	<u>55,000,000</u>

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
SUMMARY		Rs	Rs	Rs
OBJECT				
A12401	Office buildings	411,000	1,000	55,000,000
A12402	Residential buildings	95,000	1,000	
A12403	Other buildings	11,000	1,000	
A12404	Structures		6,283,000	
A12470	Others		1,556,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>366,878,000</u>	<u>458,883,000</u>	<u>479,620,000</u>
A130	TRANSPORT	<u>26,159,000</u>	<u>27,633,000</u>	<u>31,413,000</u>
A13001	Transport	26,159,000	27,633,000	31,413,000
A131	MACHINERY AND EQUIPMENT	<u>160,247,000</u>	<u>207,005,000</u>	<u>247,698,000</u>
A13101	Machinery and Equipment	160,247,000	207,005,000	247,698,000
A132	FURNITURE AND FIXTURE	<u>11,178,000</u>	<u>10,574,000</u>	<u>12,584,000</u>
A13201	Furniture and Fixture	11,178,000	10,574,000	12,584,000
A133	BUILDINGS AND STRUCTURE	<u>164,895,000</u>	<u>209,723,000</u>	<u>177,979,000</u>
A13301	Office Buildings	119,955,000	141,795,000	129,704,000
A13302	Residential Buildings	13,630,000	13,630,000	14,285,000
A13303	Other Buildings	15,450,000	36,427,000	15,740,000
A13304	Structures	5,600,000	6,310,000	7,650,000
A13370	Others	10,260,000	11,561,000	10,600,000
A137	COMPUTER EQUIPMENT	<u>3,946,000</u>	<u>3,496,000</u>	<u>9,444,000</u>
A13701	Hardware	1,405,000	1,105,000	1,714,000
A13702	Software	194,000	144,000	523,000
A13703	I.T. Equipment	2,347,000	2,247,000	7,207,000
A138	GENERAL	<u>453,000</u>	<u>452,000</u>	<u>502,000</u>
A13801	Maintenance of Gardens	453,000	452,000	502,000
NET TOTAL		36,807,041,000	38,672,260,000	45,998,661,000