

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

	Rs	
<b>Charged:</b>		0
<b>Voted:</b>		<u>26,402,889,000</u>
<b>Total:</b>		<u>26,402,889,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
SUMMARY	Rs	Rs	Rs
<b>FUNCTIONAL</b>			
073101 GENERAL HOSPITAL SERVICES	19,806,534,000	19,173,595,000	23,130,067,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	329,258,000	316,590,000	405,471,000
074104 CHEMICAL EXAMINER AND LABORATORIES	51,329,000	61,867,000	64,785,000
076101 ADMINISTRATION	1,659,682,000	2,134,896,000	1,676,878,000
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	954,605,000	883,125,000	1,125,688,000
<b>TOTAL</b>	<b>22,801,408,000</b>	<b>22,570,073,000</b>	<b>26,402,889,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR (BR4002)	1,682,071,000	1,505,003,000	1,928,532,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB ME DICAL COLLEGE FAISALABAD(FD4001)	1,704,592,000	1,651,924,000	2,085,314,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAIS ALABAD(FD4551)	441,760,000	390,406,000	515,600,000
LQ4012	GUJRANWALA MEDICAL COLLEGE		53,000,000	300,000
LQ4035	SIALKOT MEDICAL COLLEGE		54,000,000	300,000
LQ4046	SAHIWAL MEDICAL COLLEGE		53,000,000	300,000
LQ4154	MEDICAL SCHOOLS (LO4154)	23,738,000	31,036,000	32,282,000
LQ4155	COLLEGE OF NURSING PUNJAB (LO4155)	28,908,000	27,978,000	39,014,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE (L O4156)	184,511,000	132,889,000	210,392,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHO RE(LO4157)	62,184,000	50,395,000	74,718,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE (LO 4158)	15,518,000	18,635,000	21,077,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB ( LO4160)	11,794,000	12,724,000	14,853,000
LQ4161	SUPERINTENDENCE (LO4161)	142,198,000	538,412,000	187,377,000
LQ4162	GRANT-IN-AID (LO4162)	1,214,256,000	1,287,982,000	1,147,256,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES (L O4163)	267,417,000	271,613,000	297,330,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHO P AT LAHORE(LO4164)	5,231,000	6,708,000	6,398,000
LQ4165	AUDIT CELL (LO4165)	9,250,000	8,612,000	11,352,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4166	MODEL CHEST CLINIC LAHORE (LO4166)	5,215,000	5,970,000	6,340,000
LQ4167	DENTAL HOSPITAL LAHORE (LO4167)	79,476,000	89,692,000	97,444,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NUR SING SCHOOL-CUM-HOSTEL(LO4168)	836,685,000	903,596,000	1,038,993,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES(LO4169)	186,178,000	215,191,000	289,460,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE (L O4171)	1,079,302,000	1,214,148,000	1,320,024,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE (LO4172)	1,591,708,000	1,544,314,000	1,844,553,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE (L O4173)	1,206,524,000	1,161,217,000	1,295,762,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDIC AL COLLEGE LAHORE(LO4175)	1,125,272,000	1,078,622,000	1,307,663,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE (LO4176)	1,499,165,000	1,557,303,000	1,874,485,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME (LO4179)	57,000,000		57,000,000
LQ4181	MENTAL HOSPITAL (LO4181)	329,258,000	316,590,000	405,471,000
LQ4183	BACTERIOLOGICAL LABORATORY (LO4183)	7,379,000	12,732,000	8,307,000
LQ4184	FOOD LABORATORY (LO4184)	15,257,000	15,413,000	18,607,000
LQ4185	DRUG LABORATORIES (LO4185)	28,693,000	31,737,000	34,955,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE (LO4394)	11,692,000	5,556,000	15,790,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000		500,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
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		30,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	81,511,000	86,407,000	103,305,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES		30,000,000	
LQ4542	CHIEF CHEMICAL EMAMINER LABORATORY PUNJAB LAHORE		1,985,000	2,916,000
LQ4543	D G KHAN MEDICAL COLLEGE		50,000,000	300,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUN JAB(LO5242)	170,606,000	162,706,000	199,225,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE ( LO5878)	35,803,000	44,588,000	46,232,000
LQ5879	MAYO HOSPITAL LAHORE (LO5879)	1,707,623,000	1,880,362,000	1,967,583,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE (LO5882)	308,442,000	303,671,000	374,060,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE (LO5883)	151,212,000	144,440,000	185,155,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE(LE4096)	87,322,000	36,358,000	89,250,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE (L E4113)	421,645,000	379,342,000	486,958,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN(MN4004)	5,010,000	4,659,000	6,523,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN(MN4005)	1,632,804,000	1,689,548,000	1,858,973,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN (M N4009)	460,340,000	445,189,000	430,313,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II(MN40 10)	244,051,000	253,725,000	278,523,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI (RI4004)	58,845,000	56,995,000	68,643,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC R AWALPINDI(RI4005)	1,987,131,000	2,000,693,000	2,352,964,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	762,305,000	748,821,000	928,928,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHO P AT SARGODHA(SG4001)	4,526,000	4,186,000	5,789,000
<b>TOTAL</b>		<b>22,801,408,000</b>	<b>22,570,073,000</b>	<b>26,402,889,000</b>

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		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,019,889,000</u></b>	<b><u>11,306,153,000</u></b>	<b><u>13,987,724,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,107,058,800</u></b>	<b><u>4,689,038,000</u></b>	<b><u>5,234,856,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,542,179,090</u></b>	<b><u>3,207,962,000</u></b>	<b><u>3,600,771,000</u></b>
A01101	Basic Pay of Officers	1,004,990,090		991,997,000
A01102	Personal pay	3,727,000		6,055,000
A01103	Special Pay	8,017,000		5,524,000
A01104	Technical pay	1,476,000		
A01105	Qualification Pay	23,000		88,000
A01106	Pay of contract staff	24,423,000		85,818,000
A01150	Others	2,499,523,000	3,207,962,000	2,511,289,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,564,879,710</u></b>	<b><u>1,481,076,000</u></b>	<b><u>1,634,085,000</u></b>
A01151	Basic Pay of Other Staff	504,005,210		477,460,000
A01152	Personal pay	6,643,400		6,594,000
A01153	Special Pay	2,618,000		2,907,000
A01156	Pay of contract staff	1,000		11,445,000
A01170	Others	1,051,612,100	1,481,076,000	1,135,679,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,912,830,200</u></b>	<b><u>6,617,115,000</u></b>	<b><u>8,752,868,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,668,877,600</u></b>	<b><u>6,468,423,000</u></b>	<b><u>8,627,455,000</u></b>
A01201	Senior Post Allowance	9,017,300		8,073,000
A01202	House Rent Allowance	1,330,154,976		1,380,591,000
A01203	Conveyance Allowance	708,982,360		708,335,000
A01204	Sumptuary Allowance	8,000		8,000
A01205	Dearness Allowance	414,419,676		398,764,000
A01207	Washing Allowance	5,843,100		3,436,000
A01208	Dress Allowance	35,938,600		40,046,000
A01209	Special Additional Allowance	168,902,526		168,806,000
A0120D	Integrated Allowance	6,068,900		12,141,000
A0120P	Adhoc Relief 2009	599,072,574		767,224,000
A0120X	Ad - hoc Allowance - 2010			2,220,563,000
A01210	Risk Allowance	4,236,000		80,000
A01211	Hill Allowance	1,554,000		1,466,000
A01216	Qualification Allowance	2,051,000		2,684,000
A01217	Medical Allowance	177,850,000		743,839,000
A01218	Fixed contingent/stationary allowance	6,000		22,000
A01224	Entertainment Allowance	13,135,400		14,163,000
A01225	Instruction Allowance	468,000		1,754,000

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	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01226 Computer Allowance	2,673,000		2,088,000
A01227 Project Allowance	3,322,000		3,550,000
A01228 Orderly Allowance	29,000		26,000
A01229 Special compensatory allowance	12,000		12,000
A01230 Dusting allowance	58,000		
A01233 Unattractive Area Allowance	365,000	91,000	
A01235 Secretariat allowance	672,000		657,000
A01236 Deputation Allowance	1,540,400		1,682,000
A01238 Charge Allowance			620,000
A01239 Special Allowance	310,894,000		410,864,000
A01240 Utility Allowance	64,740,000		
A01242 Consolidation Travelling Allowance	10,000		10,000
A01243 Special Allowance	623,000		450,000
A01244 Adhoc Relief	383,860,916		299,124,000
A01245 Indexed house rent allowance			7,000
A01246 Indexed conveyance allowance	3,290,000		
A01248 Judicial Allowance	44,408,000		20,000
A01249 Utility Allowance to Ministers	250,000		
A01250 Incentive Allowance	53,447,000		53,600,000
A01251 Mess Allowance	33,224,000		38,222,000
A01252 Non Practising Allowance	378,795,600		370,934,000
A01253 Science Teaching Allowance	49,840,000		38,388,000
A01254 Anaesthesia Allowance	84,371,500		105,428,000
A01255 Hostel Superintendent Allowance	2,468,000		2,468,000
A01256 Special Adhoc Relief Allowance	109,079,616		66,719,000
A01260 Ration Allowance	8,702,000		8,304,000
A01262 Special Relief Allowance	224,178,020		254,841,000
A01264 Technical Allowance	976,000		
A01267 Warden/Boarding Allowance	102,000		791,000
A01268 Cost Of Living Allowance	1,790,000		
A01269 Basic Science Allowance	79,180,000		95,003,000
A01270 Others	348,268,136	6,468,332,000	401,652,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>243,952,600</u></b>	<b><u>148,692,000</u></b>	<b><u>125,413,000</u></b>
A01271 Overtime Allowance	548,000	90,000	545,000
A01273 Honoraria	16,857,000	100,000	13,469,000
A01274 Medical Charges	56,642,000	27,730,000	37,648,000
A01275 Rest and recitation allowance	10,000	30,000	
A01277 Contingent Paid Staff	89,160,000	84,451,000	38,200,000
A01278 Leave Salary	21,490,000	12,581,000	22,820,000
A01289 Teaching Allowance	3,144,000	1,432,000	6,064,000
A01299 Others	23,994,000	22,062,000	6,091,000
A012AE Integrated allowance	52,600	216,000	576,000

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	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A012ae	32,055,000		
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<u>18,508,000</u>		<u>1,651,000</u>
<b>A022 RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<u>18,508,000</u>		<u>1,651,000</u>
A02201 Research and Surveys & Exploratory Operations	18,508,000		1,651,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<u>7,557,183,000</u>	<u>7,549,682,000</u>	<u>8,660,748,000</u>
<b>A031 FEES</b>	<u>470,000</u>	<u>220,000</u>	<u>296,000</u>
A03101 Bank fees	250,000		106,000
A03102 Legal fees	220,000	220,000	190,000
<b>A032 COMMUNICATIONS</b>	<u>30,094,000</u>	<u>29,011,000</u>	<u>29,581,000</u>
A03201 Postage and Telegraph	2,801,000	2,742,000	2,917,000
A03202 Telephone and Trunk Call	25,871,000	24,980,000	26,375,000
A03203 Telex Teleprinter and Fax	935,000	935,000	5,000
A03204 Electronic Communication	26,000	10,000	1,000
A03205 Courier and Pilot Service	461,000	344,000	283,000
<b>A033 UTILITIES</b>	<u>1,421,538,000</u>	<u>1,580,994,000</u>	<u>2,131,625,000</u>
A03301 Gas	384,891,000	331,093,000	502,825,000
A03302 Water	12,697,000	10,012,000	30,594,000
A03303 Electricity	1,022,564,000	1,238,670,000	1,596,901,000
A03304 Hot and Cold Weather Charges	1,245,000	1,039,000	1,164,000
A03370 Others	141,000	180,000	141,000
<b>A034 OCCUPANCY COSTS</b>	<u>20,528,000</u>	<u>17,275,000</u>	<u>12,312,000</u>
A03401 Charges	350,000	11,000	350,000
A03402 Rent for Office Building	2,175,000	41,000	1,925,000
A03403 Rent for Residential Building	11,048,000	11,220,000	8,796,000
A03407 Rates and Taxes	5,955,000	5,403,000	1,141,000
A03410 Security	1,000,000	600,000	100,000
<b>A036 MOTOR VEHICLES</b>	<u>1,248,000</u>	<u>927,000</u>	<u>2,223,000</u>
A03601 Fuel	500,000	250,000	2,085,000
A03602 Insurance	550,000	550,000	



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<b>SUMMARY</b>				
<b>OBJECT</b>				
A03603	Registration	198,000	127,000	138,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>10,000</u></b>		<b><u>251,000</u></b>
A03701	Computer			51,000
A03702	Management	10,000		200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>134,217,500</u></b>	<b><u>145,117,000</u></b>	<b><u>170,288,000</u></b>
A03801	Training - domestic	1,000		301,000
A03802	Training - international	200,000		
A03805	Travelling Allowance	20,519,000	18,053,000	17,518,000
A03806	Transportation of Goods	1,390,000	1,014,000	879,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	102,088,000	115,971,000	138,906,000
A03808	Conveyance Charges	421,000	260,000	342,000
A03809	CNG Charges (Govt)c	301,000	150,000	371,000
A03820	Others	1,000	1,000	1,000
A03825	Travelling allowance	570,000	150,000	160,000
A03826	Transportation of Goods	44,000	35,000	110,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	8,332,500	9,333,000	11,500,000
A03828	Conveyance charges	350,000	150,000	200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,949,077,500</u></b>	<b><u>5,776,138,000</u></b>	<b><u>6,314,172,000</u></b>
A03901	Stationery	41,859,000	45,557,000	44,348,000
A03902	Printing and Publication	33,628,000	36,963,000	35,076,000
A03903	Conference/Seminars/Workshops/ Symposia	2,494,000		1,029,000
A03905	Newspapers Periodicals and Books	29,491,000	6,924,000	25,479,000
A03906	Uniforms and Protective Clothing	8,128,000	438,000	6,467,000
A03907	Advertising & Publicity	22,813,000	34,073,000	20,656,000
A03908	Discount given			50,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,156,000	943,000	762,000
A03917	Law Charges	2,337,000	1,599,000	2,096,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,212,000	201,000	2,034,000
A03919	Payments to Others for Service Rendered	28,161,000	28,406,000	34,095,000
A03927	Purchase of drug and medicines	4,657,756,000	4,403,965,000	5,100,301,000
A03933	Service Charges	27,500,000	28,500,000	32,000,000

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		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03936	Foreign/Inland Training Course Fee	501,000		500,000
A03940	Unforeseen expenditure	500,000		500,000
A03942	Cost of Other Stores	413,823,000	469,673,000	431,834,000
A03955	Computer Stationary	1,635,000	1,298,000	2,040,000
A03970	Others	674,083,500	717,598,000	574,905,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>76,946,000</u></b>	<b><u>7,303,000</u></b>	<b><u>12,887,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>76,946,000</u></b>	<b><u>7,303,000</u></b>	<b><u>12,887,000</u></b>
A04110	Payment of Pension	1,470,000	470,000	
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	1,000		
A04115	Social Security benefit in lieu of Pension	75,474,000	6,833,000	12,887,000
A04116	Pension contribution (LCS/ Non LCS)	1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,715,686,000</u></b>	<b><u>1,647,618,000</u></b>	<b><u>1,690,521,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,715,686,000</u></b>	<b><u>1,647,618,000</u></b>	<b><u>1,690,521,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	14,200,000	112,000
A05270	To Others	1,711,686,000	1,633,418,000	1,690,409,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,500,063,000</u></b>	<b><u>1,351,915,000</u></b>	<b><u>1,606,461,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,497,815,000</u></b>	<b><u>1,350,527,000</u></b>	<b><u>1,595,781,000</u></b>
A06101	Merit	303,596,000	253,596,000	57,665,000
A06102	Others	1,194,069,000	1,096,831,000	1,538,115,000
A06103	Cash Awards	150,000	100,000	1,000
<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>2,248,000</u></b>	<b><u>1,388,000</u></b>	<b><u>1,800,000</u></b>
A06301	Entertainments & Gifts	2,248,000	1,388,000	1,800,000

PC21016 (016)  
HEALTH SERVICES

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>442,640,000</u>	<u>471,243,000</u>	<u>1,133,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>20,096,000</u>	<u>6,010,000</u>	<u>3,000</u>
A09201	Hardware	13,329,000	1,200,000	1,000
A09202	Software	2,752,000	5,000	1,000
A09203	I.T. Equipment	4,015,000	4,805,000	1,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<u>69,438,000</u>	<u>119,520,000</u>	<u>628,000</u>
A09401	Medical stores	7,946,000	7,818,000	628,000
A09404	Medical And Laboratory Equipment	54,390,000	66,600,000	
A09408	Generic Consumable	5,900,000	3,900,000	
A09414	Insecticides		40,000,000	
A09470	Others	1,202,000	1,202,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>25,315,000</u>	<u>158,900,000</u>	
A09501	Transport	25,305,000	158,900,000	
A09503	Others	10,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>295,040,000</u>	<u>174,813,000</u>	<u>1,000</u>
A09601	Plant and Machinery	295,040,000	174,813,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>32,301,000</u>	<u>12,000,000</u>	<u>501,000</u>
A09701	Purchase of Frurniture and Fixture	32,301,000	12,000,000	501,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u>450,000</u>		
A09802	Purchase of other assets-others	450,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u>8,740,000</u>	<u>28,140,000</u>	<u>661,000</u>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<u>440,000</u>	<u>440,000</u>	<u>200,000</u>
A12303	Drainage	440,000	440,000	200,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u>8,300,000</u>	<u>27,700,000</u>	<u>461,000</u>
A12401	Office buildings	2,200,000	2,700,000	365,000
A12402	Residential buildings	1,100,000		86,000

PC21016 (016)  
HEALTH SERVICES

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A12403	Other buildings	5,000,000	25,000,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>461,753,000</u></b>	<b><u>208,019,000</u></b>	<b><u>441,103,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>23,721,000</u></b>	<b><u>21,656,000</u></b>	<b><u>21,551,000</u></b>
A13001	Transport	23,721,000	21,656,000	21,551,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>119,418,000</u></b>	<b><u>121,306,000</u></b>	<b><u>131,474,000</u></b>
A13101	Machinery and Equipment	119,418,000	121,306,000	131,474,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>11,479,000</u></b>	<b><u>10,017,000</u></b>	<b><u>9,875,000</u></b>
A13201	Furniture and Fixture	11,479,000	10,017,000	9,875,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>302,625,000</u></b>	<b><u>55,000,000</u></b>	<b><u>275,931,000</u></b>
A13301	Office Buildings	175,647,000	14,000,000	154,056,000
A13302	Residential Buildings	33,550,000		29,795,000
A13303	Other Buildings	34,690,000	41,000,000	36,700,000
A13304	Structures	11,100,000		7,880,000
A13370	Others	47,638,000		47,500,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>275,000</u></b>		<b><u>275,000</u></b>
A13602	Other roads	275,000		275,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,995,000</u></b>	<b><u>40,000</u></b>	<b><u>1,676,000</u></b>
A13701	Hardware	1,818,000	40,000	1,070,000
A13702	Software	453,000		130,000
A13703	I.T. Equipment	724,000		476,000
<b>A138</b>	<b>GENERAL</b>	<b><u>530,000</u></b>		<b><u>321,000</u></b>
A13801	Maintenance of Gardens	530,000		321,000
<b>A139</b>	<b>TELECOMMUNICATION WORKS</b>	<b><u>710,000</u></b>		
A13902	Apparatus and Plants-Repairs	500,000		
A13904	R & M of Lines and Wires (Telephone)	210,000		

PC21016 (016)  
HEALTH SERVICES

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	22,801,408,000	22,570,073,000	26,402,889,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LO4390)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,318,000</u>	<u>19,173,000</u>	<u>22,740,000</u>
<b>A011 TOTAL PAY</b>	<b>178</b>	<b>178</b>	<u>9,000,000</u>	<u>7,900,000</u>	<u>9,147,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>2,000,000</u>	<u>1,500,000</u>	<u>1,947,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>2,000,000</u>		<u>1,947,000</u>
G033-M General Manager (BPS-20)	1	1	429,000		409,000
D040-M Depot Manager (BPS-19)	1	1	376,000		356,000
A012-M Accounts Officer (BPS-17)	1	1	248,000		235,000
P156-M Programme Officer (BPS-17)	1	1	72,000		72,000
P197-M Purchase Officer (BPS-17)	1	1	210,000		210,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	182,000		182,000
A209-M Assistant Manager (BPS-16)	1	1	100,000		100,000
S061-M Security Officer (BPS-16)	1	1	118,000		118,000
S282-M Superintendent (BPS-16)	1	1	265,000		265,000
A01150 Others				<u>1,500,000</u>	
001 Pay of Officers (R.E.)				1,500,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>169</b>	<b>169</b>	<u>7,000,000</u>	<u>6,400,000</u>	<u>7,200,000</u>
A01151 Total Basic Pay of Other Staff	169	169	<u>6,996,000</u>		<u>7,196,000</u>
A335-M Assistant Superintendent (BPS-14)	8	8	650,000		700,000
J040-M Junior Scale Stenographer (BPS-12)	1	1	172,000		200,000
S078-M Senior Clerk (BPS-09)	22	22	1,536,000		1,586,000
A317-M Auditor (BPS-08)	1	1	38,000		40,000
J019-M Junior Clerk (BPS-07)	25	25	969,000		989,000
C163-M Compounder (BPS-06)	3	3	173,000		175,000
E034-M Electrician (BPS-05)	1	1	31,000		40,000
T093-M Truck Driver (BPS-04)	5	5	81,000		86,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LO4390)</b>					
C027-M Carpenter (BPS-03)	4	4	208,000		220,000
M045-M Markman (BPS-03)	2	2	59,000		65,000
M065-M Mechanic (BPS-03)	4	4	188,000		190,000
T005-M Tailor Master (BPS-03)	1	1	29,000		32,000
T054-M Tin Smith (BPS-03)	1	1	28,000		31,000
W034-M Welder (BPS-03)	1	1	44,000		45,000
B023-M Bellow Boys (BPS-02)		1			29,000
D003-M Daftri (BPS-02)	2	2	106,000		108,000
B004-M Bahishti (BPS-01)	1	1	38,000		40,000
B023-M Bellow Boys (BPS-01)	1		27,000		
C130-M Cleaner (BPS-01)	2	2	167,000		168,000
G060-M Guard (BPS-01)	13	13	275,000		275,000
M019-M Mali (BPS-01)	2	2	116,000		116,000
N006-M Naib Qasid (BPS-01)	6	6	302,000		302,000
P005-M Packer (BPS-01)	58	58	1,548,000		1,548,000
S311-M Sanitary Worker (BPS-01)	5	5	211,000		211,000
A01153 Special Pay			4,000		4,000
A01170 Others				6,400,000	
001 Pay of Other Staff (R.E.)				6,400,000	
<b>A012 TOTAL ALLOWANCES</b>			<b>8,318,000</b>	<b>11,273,000</b>	<b>13,593,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>8,238,000</b>	<b>11,253,000</b>	<b>13,533,000</b>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,750,000		1,800,000
A01203 Conveyance Allowance			900,000		950,000
A01205 Dearness Allowance			1,065,000		1,100,000
A01209 Special Additional Allowance			430,000		430,000
A0120D Integrated Allowance			43,000		45,000
A0120P Adhoc Relief 2009			1,400,000		1,400,000
A0120X Ad - hoc Allowance - 2010					4,500,000
A01217 Medical Allowance			900,000		1,500,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LO4390)</b>					
A01224 Entertainment Allowance			14,000		14,000
A01236 Deputation Allowance			80,000		80,000
A01244 Adhoc Relief			867,000		900,000
A01262 Special Relief Allowance			775,000		800,000
A01270 Others				<u>11,253,000</u>	
101 Regular Allowances (R.E.)				11,253,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>80,000</u>	<u>20,000</u>	<u>60,000</u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			70,000	20,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,246,000</u>	<u>1,304,000</u>	<u>1,391,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>160,000</u>	<u>120,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			60,000	20,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u>369,000</u>	<u>544,000</u>	<u>569,000</u>
A03301 Gas			25,000		25,000
A03302 Water			19,000	19,000	19,000
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			300,000	500,000	500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>75,000</u>	<u>25,000</u>	<u>50,000</u>
A03407 Rates and Taxes			75,000	25,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			200,000	200,000	200,000
A03808 Conveyance Charges			4,000	4,000	4,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LO4390)</b>					
<b>A039 TOTAL GENERAL</b>			<u>338,000</u>	<u>311,000</u>	<u>358,000</u>
A03901 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and Publications			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	11,000	20,000
A03906 Uniforms and Protective Clothing			8,000		8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	10,000	10,000
A03917 Law Charges			10,000		10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the f				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			120,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			80,000	80,000	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

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot (LO4390)				
Medical Stores Depot (LO4390)			18,804,000	20,917,000	24,381,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department (LO4074)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>75,604,000</u>	<u>89,604,000</u>	<u>97,685,000</u>
<b>A011 TOTAL PAY</b>	<b>299</b>	<b>299</b>	<u>38,749,000</u>	<u>36,249,000</u>	<u>40,037,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>65</b>	<b>65</b>	<u>17,588,000</u>	<u>16,088,000</u>	<u>17,518,000</u>
A01101 Total Basic Pay of Officers	65	65	<u>16,481,000</u>		<u>16,773,000</u>
S045-M Secretary (BPS-21)	1		484,000		
S045-M Secretary (BPS-20)		1			504,000
S397-M Special Secretary (BPS-20)	1	1	325,000		400,000
A029-M Additional Secretary (BPS-19)	4	4	1,457,000		1,550,000
C078-M Chief Drug Inspector (BPS-19)	1	1	452,000		417,000
S045-M Secretary (BPS-19)	1		275,000		
S363-M Senior Planning Officer (BPS-19)	1		236,000		
S615-M Secretary PQCB (BPS-19)		1			320,000
D051-M Deputy Director (BPS-18)	1	1	250,000		225,000
D078-M Deputy Secretary (BPS-18)	8	8	2,585,000		2,489,000
S090-M Senior Law Officer (BPS-18)	1	1	150,000		360,000
S363-M Senior Planning Officer (BPS-18)	3	3	1,061,000		995,000
B089-M Budget Officer (BPS-17)	2	2	300,000		240,000
C176-M Computer Programmer (BPS-17)	1	1	265,000		132,000
L047-M Law Officer (BPS-17)	2	2	200,000		610,000
P076-M Planning Officer (BPS-17)	6	6	1,507,000		1,199,000
P158-M Programmer (BPS-17)	1	1	91,000		189,000
S363-M Senior Planning Officer (BPS-17)		1			189,000
S602-M Scrutiny Officer (BPS-17)	3	3	310,000		500,000
U017-M Under Secretary/Section Officer (BPS-17)	25	25	6,073,000		5,800,000
P139-M Private Secretary (BPS-16)	1	1	90,000		300,000
S282-M Superintendent (BPS-16)	2	2	370,000		354,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department (LO4074)</b>					
A01102 Personal pay			360,000		300,000
A01103 Special Pay			285,000		300,000
A01104 Technical pay			125,000		75,000
A01105 Qualification Pay			137,000		70,000
A01150 Others			<u>200,000</u>	<u>16,088,000</u>	
001 Pay of Officers (R.E.)				16,088,000	
002 Pay of Officers			200,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>234</b>	<b>234</b>	<b><u>21,161,000</u></b>	<b><u>20,161,000</u></b>	<b><u>22,519,000</u></b>
A01151 Total Basic Pay of Other Staff	234	234	<u>21,153,000</u>		<u>22,499,000</u>
C162-M Composer (BPS-15)	9		660,000		
C174-M Computer Operator (BPS-15)		6			20,000
P037-M Personal Assistant (BPS-15)	8	8	1,331,000		1,436,000
S114-M Senior Scale Stenographer (BPS-15)	7	7	1,076,000		1,293,000
S216-M Stenographer (BPS-15)		3			15,000
A097-M Assistant (BPS-14)	2	2	200,000		225,000
A336-M Assistant/Deputy Superintendent (BPS-14)	29	29	3,884,000		4,058,000
C162-M Composer (BPS-14)		3			900,000
S216-M Stenographer (BPS-12)	34	31	3,497,000		3,455,000
A317-M Auditor (BPS-11)	1	1	114,000		114,000
D222-M Draftsman (BPS-11)	3	3	341,000		300,000
A338-M Assistant Draftsman (BPS-09)	2	2	199,000		190,000
S078-M Senior Clerk (BPS-09)	35	33	3,142,000		3,172,000
D089-M Despatch Rider (BPS-07)		1			55,000
J019-M Junior Clerk (BPS-07)	26	26	1,983,000		1,414,000
S078-M Senior Clerk (BPS-07)		2			250,000
D089-M Despatch Rider (BPS-05)	1		102,000		
D186-M Driver (BPS-05)	4		311,000		
T061-M Tracer (BPS-05)	1	1	83,000		85,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department (LO4074)</b>					
D089-M Despatch Rider (BPS-04)	3	3	150,000		395,000
D186-M Driver (BPS-04)	5	9	225,000		635,000
D003-M Daftri (BPS-03)	6		380,000		
D003-M Daftri (BPS-02)	1	7	80,000		550,000
F004-M Farashes (BPS-02)	3		166,000		
F087-M Frash (BPS-02)		3			150,000
N006-M Naib Qasid (BPS-02)	44	48	2,869,000		3,050,000
N006-M Naib Qasid (BPS-01)	9	5	320,000		700,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		37,000
A01153 Special Pay			8,000		20,000
A01170 Others				<u>20,161,000</u>	
001 Pay of Other Staff (R.E.)				20,161,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>36,855,000</b></u>	<u><b>53,355,000</b></u>	<u><b>57,648,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>36,090,000</b></u>	<u><b>52,590,000</b></u>	<u><b>56,938,000</b></u>
A01201 Senior Post Allowance			115,000		80,000
A01202 House Rent Allowance			6,905,000		7,587,000
A01203 Conveyance Allowance			3,044,000		3,576,000
A01205 Dearness Allowance			3,605,000		2,897,000
A01208 Dress Allowance			10,000		10,000
A01209 Special Additional Allowance			2,929,000		3,003,000
A0120D Integrated Allowance			12,000		31,000
A0120N Special allowances @ 20% of basic pay for Secretar			4,000,000		5,120,000
A0120P Adhoc Relief 2009			210,000		5,306,000
A0120X Ad - hoc Allowance - 2010					16,068,000
A01217 Medical Allowance			1,520,000		3,403,000
A01224 Entertainment Allowance			316,000		206,000
A01228 Orderly Allowance			190,000		125,000
A01238 Charge Allowance			150,000		100,000
A01239 Special Allowance			<u>200,000</u>		<u>200,000</u>
001 Special Allowance			200,000		200,000
A01244 Adhoc Relief			4,228,000		3,528,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department (LO4074)</b>					
A01252 Non Practicing Allowance			975,000		400,000
A01256 Special Adhoc Relief Allowance					200,000
A01262 Special Relief Allowance			4,228,000		3,828,000
A01270 Others			<u>3,453,000</u>	<u>52,590,000</u>	<u>1,270,000</u>
001 Others					6,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,453,000		1,264,000
101 Regular Allowances (R.E.)				52,590,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>765,000</u>	<u>765,000</u>	<u>710,000</u>
A01271 Overtime Allowance			166,000	166,000	251,000
A01273 Honoraria			<u>7,000</u>	<u>7,000</u>	<u>27,000</u>
000 Honoraria				7,000	27,000
A01274 Medical Charges			580,000	580,000	420,000
A01278 Leave Salary			12,000	12,000	12,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>21,558,000</u>	<u>28,174,000</u>	<u>26,030,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>4,600,000</u>	<u>5,200,000</u>	<u>4,740,000</u>
A03201 Postage and Telegraph			480,000	580,000	540,000
A03202 Telephone and Trunk Call			4,120,000	4,620,000	4,200,000
<b>A033 TOTAL UTILITIES</b>			<u>500,000</u>	<u>580,000</u>	<u>595,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>380,000</u>	<u>450,000</u>	<u>470,000</u>
001 Electricity			380,000	450,000	470,000
A03304 Hot and Cold Weather Charges			60,000	70,000	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>8,084,000</u>	<u>11,550,000</u>	<u>11,481,000</u>
A03805 Travelling Allowance			820,000	786,000	875,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4074 Health Department (LO4074)</b>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,260,000	10,760,000	10,602,000
A03808 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>8,362,000</u>	<u>10,832,000</u>	<u>9,202,000</u>
A03901 Stationery			2,370,000	3,220,000	2,650,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>2,160,000</u>	<u>1,760,000</u>
001 Printing and Publications			1,600,000	2,160,000	1,760,000
A03905 Newspapers Periodicals and Books			<u>155,000</u>	<u>190,000</u>	<u>170,000</u>
001 News Papers, Periodicals & Books			155,000	190,000	170,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03907 Advertising & Publicity			<u>620,000</u>	<u>620,000</u>	<u>630,000</u>
001 Advertising & Publicity			620,000	620,000	630,000
A03917 Law Charges			85,000	85,000	135,000
A03942 Cost of Other Stores			<u>325,000</u>	<u>425,000</u>	<u>370,000</u>
001 Cost of Other Stores			325,000	425,000	370,000
A03955 Computer Stationary			1,900,000	2,625,000	2,070,000
A03970 Others			<u>1,285,000</u>	<u>1,485,000</u>	<u>1,395,000</u>
001 Others			1,285,000	1,485,000	1,395,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>60,000</u>
<b>A041 TOTAL PENSION</b>					<u>60,000</u>
A04115 Social Security benefit in lieu of Pension					60,000
<b>A06 TOTAL TRANSFERS</b>			<u>180,000</u>	<u>280,000</u>	<u>190,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>180,000</u>	<u>280,000</u>	<u>190,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>280,000</u>	<u>190,000</u>
001 Entertainment & Gifts			180,000	280,000	190,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,210,000</u>	<u>5,555,000</u>	<u>4,515,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<b>LQ4074 Health Department (LO4074)</b>					
A130 TOTAL TRANSPORT			<u>1,880,000</u>	<u>2,750,000</u>	<u>2,050,000</u>
A13001 Transport			1,880,000	2,750,000	2,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,710,000</u>	<u>2,135,000</u>	<u>1,855,000</u>
A13101 Machinery and Equipment			1,710,000	2,135,000	1,855,000
A132 TOTAL FURNITURE AND FIXTURE			<u>620,000</u>	<u>670,000</u>	<u>610,000</u>
A13201 Furniture and Fixture			620,000	670,000	610,000
<b>Health Department (LO4074)</b>			<b>101,552,000</b>	<b>123,613,000</b>	<b>128,480,000</b>



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**GENERAL ADMINISTRATION**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts (LO4105)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>23,234,000</u>	<u>22,776,000</u>	<u>26,089,000</u>
<b>A011 TOTAL PAY</b>	<b>68</b>	<b>68</b>	<u>8,792,000</u>	<u>6,483,000</u>	<u>8,861,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<u>5,123,000</u>	<u>2,983,000</u>	<u>5,295,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>5,123,000</u>		<u>5,295,000</u>
C055-M Chairman (BPS-20)	4	4	1,237,000		1,280,000
M109-M Member (BPS-19)	8	8	1,788,000		1,850,000
D146-M District Attorney (BPS-18)	4	4	1,338,000		1,380,000
D198-M Drug Inspector (BPS-17)	4	4	760,000		785,000
A01150 Others				<u>2,983,000</u>	
001 Pay of Officers (R.E.)				2,983,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<u>3,669,000</u>	<u>3,500,000</u>	<u>3,566,000</u>
A01151 Total Basic Pay of Other Staff	48	48	<u>3,669,000</u>		<u>3,566,000</u>
S216-M Stenographer (BPS-12)	8	8	646,000		665,000
A055-M Ahlmad (Civil) (BPS-07)	8	8	690,000		700,000
C040-M Cashier (BPS-07)	4	4	380,000		356,000
J019-M Junior Clerk (BPS-07)	4	4	325,000		304,000
R017-M Reader Clerk (BPS-07)	4	4	408,000		280,000
D186-M Driver (BPS-04)	4	4	260,000		275,000
C112-M Chowkidar (BPS-02)	8	8	480,000		490,000
N006-M Naib Qasid (BPS-02)	8	8	480,000		496,000
A01170 Others				<u>3,500,000</u>	
001 Pay of Other Staff (R.E.)				3,500,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>14,442,000</u>	<u>16,293,000</u>	<u>17,228,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>14,033,000</u>	<u>16,124,000</u>	<u>17,019,000</u>

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts (LO4105)</b>					
A01201 Senior Post Allowance			45,000		48,000
A01202 House Rent Allowance			1,821,000		1,821,000
A01203 Conveyance Allowance			656,000		656,000
A01205 Dearness Allowance			742,000		742,000
A01209 Special Additional Allowance			365,000		365,000
A0120D Integrated Allowance			43,000		43,000
A0120K Special Judicial Allowance			3,832,000		3,832,000
A0120P Adhoc Relief 2009			1,000,000		1,000,000
A0120X Ad - hoc Allowance - 2010					2,500,000
A01216 Qualification Allowance			78,000		78,000
A01217 Medical Allowance			251,000		1,052,000
A01224 Entertainment Allowance			60,000		60,000
A01228 Orderly Allowance			135,000		135,000
A01236 Deputation Allowance			600,000		500,000
A01240 Utility allowance for Gas			500,000		500,000
A01241 Utility allowance for electricity			672,000		672,000
A01244 Adhoc Relief			740,000		740,000
A01248 Judicial Allowance			930,000		950,000
A01262 Special Relief Allowance			550,000		550,000
A01270 Others			<u>1,013,000</u>	<u>16,124,000</u>	<u>775,000</u>
001 Others			675,000		675,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			338,000		100,000
101 Regular Allowances (R.E.)				16,124,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>409,000</b></u>	<u><b>169,000</b></u>	<u><b>209,000</b></u>
A01273 Honoraria			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
000 Honoraria				2,000	5,000
A01274 Medical Charges			400,000	166,000	200,000
A01277 Contingent Paid Staff			4,000	1,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,821,000</b></u>	<u><b>5,058,000</b></u>	<u><b>5,241,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>498,000</b></u>	<u><b>360,000</b></u>	<u><b>498,000</b></u>
A03201 Postage and Telegraph			80,000	46,000	80,000
A03202 Telephone and Trunk Call			418,000	314,000	418,000

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**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4105 Drug Courts (LO4105)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>568,000</u></b>	<b><u>447,000</u></b>	<b><u>670,000</u></b>
A03301 Gas			83,000	46,000	83,000
A03302 Water			59,000	14,000	59,000
A03303 Electricity			<u>425,000</u>	<u>386,000</u>	<u>527,000</u>
001 Electricity			425,000	386,000	527,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,310,000</u></b>	<b><u>1,780,000</u></b>	<b><u>1,370,000</u></b>
A03402 Rent for Office Building			1,290,000	1,769,000	1,350,000
A03407 Rates and Taxes			20,000	11,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,070,000</u></b>	<b><u>1,252,000</u></b>	<b><u>1,288,000</u></b>
A03805 Travelling Allowance			420,000	400,000	420,000
A03806 Transportation of Goods			60,000	1,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	840,000	768,000
A03808 Conveyance Charges			40,000	11,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,375,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,415,000</u></b>
A03901 Stationery			225,000	225,000	240,000
A03902 Printing and Publication			<u>200,000</u>	<u>165,000</u>	<u>210,000</u>
001 Printing and Publications			200,000	165,000	210,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			10,000	7,000	10,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>8,000</u>	<u>70,000</u>
001 Advertising & Publicity			70,000	8,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	5,000	10,000
A03919 Payments to Others for Service Rendered			700,000	645,000	700,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Cost of Other Stores			60,000	60,000	65,000
A03970 Others			<u>50,000</u>	<u>54,000</u>	<u>55,000</u>

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076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<b>LQ4105 Drug Courts (LO4105)</b>					
001 Others			50,000	54,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>494,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			230,000	300,000	250,000
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
<b>Drug Courts (LO4105)</b>			<b>28,500,000</b>	<b>28,328,000</b>	<b>31,795,000</b>