



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

VOL - II
(Fund No. PC21016 – PC13050)

FOR
2015 – 2016

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	7.085	4.750	7.633
PC21002	Land Revenue	3,934.621	3,050.297	4,247.100
PC21003	Provincial Excise	71.102	125.528	86.772
PC21004	Stamps	466.830	763.839	640.955
PC21005	Forests	2,238.956	1,950.963	2,340.893
PC21006	Registration	64.426	52.651	76.118
PC21007	Charges on Account of Motor Vehicles Act	115.034	110.341	127.988
PC21008	Other Taxes and Duties	316.315	456.709	857.437
PC21009	Irrigation and Land Reclamation	15,233.930	12,823.451	15,467.651
PC24044	Interest on Debt and Other Obligations (Charged)	14,517.805	16,794.933	15,088.194
General Administration		23,566.065	25,454.806	27,856.446
PC24010	(Charged)	894.314	853.766	921.841
PC21010	(Voted)	22,671.751	24,601.040	26,934.605
Administration of Justice		11,284.598	11,058.093	15,758.080
PC24011	(Charged)	2,419.653	3,099.598	3,013.257
PC21011	(Voted)	8,864.945	7,958.495	12,744.823
PC21012	Jails and Convict Settlements	7,362.916	6,761.605	7,524.133
PC21013	Police	81,683.907	75,206.010	87,085.347
PC21014	Museums	115.152	99.140	144.370
PC21015	Education	44,348.469	35,175.599	56,337.225
<u>VOLUME-II</u>				
PC21016	Health Services	55,130.917	51,525.149	63,061.165
PC21017	Public Health	10,354.890	14,076.749	12,595.373
PC21018	Agriculture	7,010.778	5,941.933	8,277.465
PC21019	Fisheries	521.636	520.972	617.681
PC21020	Veterinary	3,692.371	3,242.194	4,329.670

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
PC21021	Co-operation	170.584	169.654	185.143
PC21022	Industries	6,816.148	6,862.086	7,240.082
PC21023	Miscellaneous Departments	2,435.880	2,565.026	2,766.935
	Civil Works	3,853.336	4,437.856	4,034.501
PC24024	(Charged)	92.500	115.882	92.500
PC21024	(Voted)	3,760.836	4,321.974	3,942.001
PC21025	Communications	6,511.383	3,699.167	7,322.761
PC21026	Housing and Physical Planning	323.998	279.313	342.047
PC21027	Relief	387.418	18,966.582	1,491.881
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	104,000.000	90,500.000	104,000.000
PC21029	Stationery and Printing	199.024	202.763	217.165
PC21030	Subsidy	22,785.000	18,246.954	23,545.854
PC21031	Miscellaneous	270,369.689	271,997.545	279,270.616
	<i>Provincial</i>	<i>9,889.689</i>	<i>10,175.064</i>	<i>10,070.616</i>
	Local Govts	260,480.000	261,822.481	269,200.000
	<i>District Governments</i>	<i>236,280.000</i>	<i>240,144.360</i>	<i>245,000.000</i>
	<i>TMA's (Including Octori)</i>	<i>17,000.000</i>	<i>15,574.551</i>	<i>17,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,247.473</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>6,000.000</i>	<i>4,856.097</i>	<i>6,000.000</i>
PC21032	Civil Defence	59.220	51.627	64.544
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	699,951.083	683,175.885	753,010.825
	Less Suspense (Irrigation)	159.500	114.000	150.000
	Less Subsidies	22,785.000	18,246.954	23,545.854
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	677,006.583	664,814.931	729,314.971
	<i>Charged</i>	<i>17,925.872</i>	<i>20,865.779</i>	<i>19,117.392</i>
	<i>Voted</i>	<i>659,080.711</i>	<i>643,949.152</i>	<i>710,197.579</i>

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016
CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	(A/C-II)	152,947.258	149,654.873	146,999.847
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	23,115.000	19,827.986	23,712.000
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	129,832.258	129,826.887	123,287.847
PC13034	State Trading in Medical Stores & Coal	(A/C-I) (Voted)	36.828	44.412	36.710
PC13035	Loans to Government Servants	(A/C-I) (Voted)	10.000	-	0.001
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	101,333.115	49,135.488	105,857.070
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	21,618.211	21,094.478	23,986.337
PC13050	Investment	(A/C-I) (Voted)	14,960.832	5,000.000	6,000.000
TOTAL CURRENT CAPITAL EXPENDITURE			290,906.678	224,929.286	282,880.399
GRAND TOTAL			990,857.761	908,105.171	1,035,891.224
CHARGED CAPITAL			146,066.760	90,057.987	153,555.841
	Account-I		21,618.645	21,094.513	23,986.771
	Account-II		124,448.115	68,963.474	129,569.070
VOTED CAPITAL			144,839.918	134,871.299	129,324.558
	Account-I		15,007.660	5,044.412	6,036.711
	Account-II		129,832.258	129,826.887	123,287.847
Grand Total Charged			163,992.632	110,923.766	172,673.233
Grand Total Voted			803,920.629	778,820.451	839,522.137

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PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2015-2016

	POSTS 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,925	55,130,917,000	51,525,149,000	36,044,034,000	27,017,131,000	63,061,165,000
TOTAL	32,925	55,130,917,000	51,525,149,000	36,044,034,000	27,017,131,000	63,061,165,000

PC21016 (016)
HEALTH SERVICES

	Rs	
Charged:		0
Voted:		63,061,165,000
Total:		63,061,165,000

HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	47,444,538,000	43,790,871,000	53,752,435,000
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	595,373,000	522,537,000	710,447,000
074104 CHEMICAL EXAMINER AND LABORATORIES	80,882,000	72,831,000	98,782,000
076101 ADMINISTRATION	5,319,699,000	5,708,857,000	6,639,227,000
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	1,690,425,000	1,430,053,000	1,860,274,000
TOTAL	55,130,917,000	51,525,149,000	63,061,165,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	3,445,500,000	3,032,363,000	4,025,139,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	3,106,726,000	3,104,150,000	3,981,030,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	785,612,000	707,369,000	1,079,489,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	869,590,000	835,576,000	1,152,279,000
LQ4035	SIALKOT MEDICAL COLLEGE	925,566,000	771,909,000	1,396,592,000
LQ4046	SAHIWAL MEDICAL COLLEGE	656,956,000	550,955,000	847,828,000
LQ4154	MEDICAL SCHOOLS	47,644,000	43,210,000	52,928,000
LQ4155	COLLEGE OF NURSING PUNJAB	56,950,000	47,766,000	62,835,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	258,601,000	184,586,000	276,592,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	140,125,000	104,346,000	159,383,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	31,112,000	58,239,000	34,317,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	20,561,000	18,731,000	24,668,000
LQ4161	SUPERINTENDENCE	2,262,793,000	2,747,318,000	4,195,197,000
LQ4162	GRANT-IN-AID	2,059,756,000	1,662,830,000	901,342,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	437,540,000	382,399,000	456,208,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	9,486,000	9,467,000	13,311,000
LQ4165	AUDIT CELL	16,774,000	13,871,000	20,368,000
LQ4166	MODEL CHEST CLINIC LAHORE	9,941,000	9,142,000	12,444,000
LQ4167	DENTAL HOSPITAL LAHORE	161,275,000	177,339,000	165,360,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	2,012,910,000	2,056,667,000	2,667,504,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	66,765,000	35,669,000	42,193,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	2,290,117,000	2,419,342,000	2,633,118,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	2,999,749,000	3,183,491,000	3,190,987,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,754,099,000	1,767,510,000	2,242,451,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,975,659,000	1,771,894,000	2,071,100,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	2,818,795,000	2,729,098,000	2,884,384,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	67,000,000		67,000,000
LQ4181	MENTAL HOSPITAL	595,373,000	522,537,000	710,447,000
LQ4183	BACTERIOLOGICAL LABORATORY	12,624,000	11,974,000	15,587,000
LQ4184	FOOD LABORATORY	12,050,000	11,523,000	15,972,000
LQ4185	DRUG LABORATORIES	50,398,000	48,231,000	60,910,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE	1,942,317,000	1,986,036,000	2,617,032,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	1,500,458,000	1,241,071,000	1,558,487,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDREN	22,984,000	6,787,000	27,014,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	1,492,000,000		650,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	600,000,000		600,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	201,162,000	172,789,000	215,115,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ4505	UNIVERSITY OF HEALTH SCIENCES		25,000,000	
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	5,810,000	1,103,000	6,313,000
LQ4543	D G KHAN MEDICAL COLLEGE	667,287,000	642,215,000	844,553,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	474,414,000	431,704,000	581,996,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	520,530,000	510,010,000	576,117,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	10,735,000	9,315,000	15,866,000
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT	1,000,000,000	699,377,000	
LQ4627	SHAHDARA HOSPITAL LAHORE	411,623,000	416,202,000	456,786,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	615,527,000	527,964,000	682,145,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT		309,453,000	342,683,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	483,669,000	542,389,000	644,952,000
LQ4933	MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN			634,029,000
LQ5041	CHILDREN HOSPITAL FSD			206,701,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	304,680,000	262,574,000	311,908,000
LQ5304	GOVT SAID MITHA HOSPITAL	276,930,000	276,698,000	344,695,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	538,638,000	523,615,000	545,000,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	77,437,000	72,882,000	81,666,000
LQ5879	MAYO HOSPITAL LAHORE	3,231,556,000	3,289,491,000	3,553,713,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	565,813,000	493,624,000	572,625,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	295,010,000	261,674,000	319,676,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	165,851,000	79,781,000	124,170,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	750,892,000	624,663,000	853,631,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	9,524,000	5,493,000	12,037,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	2,693,903,000	2,711,874,000	2,858,981,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	807,144,000	854,155,000	1,300,383,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	444,226,000	522,707,000	594,284,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	99,629,000	97,372,000	108,888,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	3,369,330,000	3,285,808,000	3,399,818,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	1,584,930,000	1,614,230,000	1,948,343,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	8,861,000	7,591,000	12,595,000
TOTAL		55,130,917,000	51,525,149,000	63,061,165,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>29,860,956,000</u>	<u>25,590,931,000</u>	<u>36,044,034,000</u>
A011	PAY	<u>11,652,648,000</u>	<u>9,785,480,000</u>	<u>11,757,933,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,457,273,000</u>	<u>6,908,476,000</u>	<u>8,290,378,000</u>
A01101	Basic Pay of Officers	1,962,036,000	1,585,393,000	3,781,126,000
A01102	Personal pay	45,742,000	6,765,000	44,970,000
A01103	Special Pay	8,589,000		6,740,000
A01105	Qualification Pay	191,000		231,000
A01106	Pay of contract staff	116,787,000		45,722,000
A01150	Others	6,323,928,000	5,316,318,000	4,411,589,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,195,375,000</u>	<u>2,877,004,000</u>	<u>3,467,555,000</u>
A01151	Basic Pay of Other Staff	1,084,578,000	966,689,000	1,579,881,000
A01152	Personal pay	14,421,000	1,000	25,488,000
A01153	Special Pay	4,007,000		4,220,000
A01156	Pay of contract staff	19,704,000		45,359,000
A01170	Others	2,072,665,000	1,910,314,000	1,812,607,000
A012	ALLOWANCES	<u>18,208,308,000</u>	<u>15,805,451,000</u>	<u>24,286,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,047,403,000</u>	<u>15,643,869,000</u>	<u>24,101,849,000</u>
A01201	Senior Post Allowance	20,846,000	40,216,000	13,335,000
A01202	House Rent Allowance	1,767,100,000	1,460,006,000	2,044,794,000
A01203	Conveyance Allowance	2,040,635,000	1,693,454,000	2,285,915,000
A01204	Sumptuary Allowance	78,000	606,000	258,000
A01205	Dearness Allowance	149,000		
A01207	Washing Allowance	5,452,000	5,673,000	5,720,000
A01208	Dress Allowance	375,263,000	341,871,000	445,521,000
A0120A	Special Message Allowance	86,000	14,000	
A0120B	Servant Allowance	139,625,000	139,625,000	
A0120D	Integrated Allowance	154,198,000	119,341,000	36,653,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		622,000	
A0120P	Adhoc Relief 2009	1,032,000	1,443,000	69,000
A0120Q	Fixed Daily Allowance	5,000	176,000	428,000
A0120T	Education Allowance	44,000	44,000	
A0120X	Ad - hoc Allowance - 2010	2,760,883,000	2,350,365,000	3,049,349,000
A01210	Risk Allowance	377,576,000	355,152,000	411,871,000
A01211	Hill Allowance	1,566,000	1,446,000	1,466,000
A01214	Postal operation allowance	7,000	7,000	7,000
A01216	Qualification Allowance	172,277,000	155,792,000	237,295,000
A01217	Medical Allowance	1,033,594,000	913,402,000	1,170,301,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121A	Adhoc Relief Allowance 2011	971,790,000	782,720,000	1,053,165,000
A0121B	Health Professional Allowance	1,800,211,000	1,500,241,000	2,043,149,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	2,336,000	1,601,000	2,126,000
A0121M	Adhoc Relief Allowance - 2012	2,145,923,000	1,796,622,000	2,368,317,000
A0121N	Personal Allowance	124,000	131,000	4,793,000
A0121P	Superior Judicial Allowance			76,431,000
A0121Q	Audit & Accounts Allowance	341,000	142,000	
A0121T	Adhoc Relief Allowance 2013	1,061,754,000	939,382,000	1,154,262,000
A0121Z	Adhoc Relief Allowance - 2014		354,188,000	1,564,527,000
A01224	Entertainment Allowance	16,260,000	12,757,000	29,884,000
A01225	Instructional Allowance	1,714,000	1,270,000	1,663,000
A01226	Computer Allowance	2,594,000	2,384,000	11,477,000
A01227	Project Allowance	149,760,000	52,636,000	8,671,000
A01229	Special compensatory allowance			19,000
A01235	Secretariat allowance	631,000		824,000
A01236	Deputation Allowance	2,756,000	1,908,000	3,376,000
A01237	Design Allowance			20,000
A01238	Charge Allowance			57,000
A01239	Special Allowance	473,332,000	483,825,000	680,076,000
A01242	Consolidation Travelling Allowance	10,000		33,000
A01243	Special travelling allowance	446,000	287,000	356,000
A01248	Judicial Allowance			1,000
A01250	Incentive Allowance	133,805,000	103,089,000	1,794,626,000
A01251	Mess Allowance	894,131,000	814,872,000	1,021,787,000
A01252	Non Practicing Allowance	526,953,000	390,449,000	537,340,000
A01253	Science Teaching Allowance	36,743,000	23,650,000	33,568,000
A01254	Anesthesia Allowance	126,885,000	111,265,000	144,761,000
A01256	Special Adhoc Relief Allowance			1,000
A01260	Ration Allowance	79,962,000	87,241,000	103,009,000
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01267	Warden/Boarding Allowance	27,000	28,000	61,000
A01269	Basic Science Allowance	85,126,000	54,786,000	108,915,000
A01270	Others	683,372,000	549,139,000	1,651,571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>160,905,000</u>	<u>161,582,000</u>	<u>184,252,000</u>
A01271	Overtime Allowance	572,000	288,000	791,000
A01273	Honoraria	35,721,900	41,814,000	41,612,000
A01274	Medical Charges	53,580,100	56,010,000	68,360,000
A01275	Rest and Recreation Allowance	43,000	44,000	311,000
A01277	Contingent Paid Staff	26,318,000	24,736,000	27,084,000
A01278	Leave Salary	26,819,000	24,219,000	23,512,000
A01289	Teaching Allowance	10,382,000	9,407,000	15,498,000
A01299	Others	7,469,000	5,064,000	6,928,000
A012AE	Integrated allowance			156,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY OBJECT				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>7,710,000</u>	<u>90,000</u>	<u>7,603,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>7,710,000</u>	<u>90,000</u>	<u>7,603,000</u>
A02201	Research and Surveys & Exploratory Operations	7,710,000	90,000	7,603,000
A03	TOTAL OPERATING EXPENSES	<u>15,762,576,000</u>	<u>15,976,224,000</u>	<u>17,870,199,000</u>
A031	FEES	<u>344,000</u>	<u>601,000</u>	<u>409,000</u>
A03101	Bank fees	14,000	8,000	79,000
A03102	Legal fees	330,000	293,000	330,000
A03103	License Fees		300,000	
A032	COMMUNICATIONS	<u>42,987,000</u>	<u>39,856,000</u>	<u>46,334,000</u>
A03201	Postage and Telegraph	5,002,000	4,002,000	6,152,000
A03202	Telephone and Trunk Call	35,866,000	34,693,000	37,925,000
A03203	Telex Teleprinter and Fax	17,000		
A03204	Electronic Communication	1,413,000	623,000	1,555,000
A03205	Courier and Pilot Service	689,000	538,000	702,000
A033	UTILITIES	<u>2,762,905,000</u>	<u>2,814,073,000</u>	<u>2,924,171,000</u>
A03301	Gas	516,651,000	508,188,000	553,630,000
A03302	Water	15,456,000	15,257,000	17,647,000
A03303	Electricity	2,222,409,000	2,284,767,000	2,343,687,000
A03304	Hot and Cold Weather Charges	2,125,000	1,288,000	2,541,000
A03305	POL for Generator	6,000,000	4,285,000	6,421,000
A03370	Others	264,000	288,000	245,000
A034	OCCUPANCY COSTS	<u>21,332,000</u>	<u>23,333,000</u>	<u>30,978,000</u>
A03402	Rent for Office Building	1,182,000	18,000	697,000
A03403	Rent for Residential Building	14,132,000	17,017,000	22,143,000
A03404	Rent for other building	1,500,000	1,000	1,500,000
A03407	Rates and Taxes	4,518,000	6,297,000	6,638,000
A036	MOTOR VEHICLES	<u>2,492,000</u>	<u>2,321,000</u>	<u>5,651,000</u>
A03601	Fuel	1,303,000	2,157,000	4,398,000
A03602	Insurance	500,000	4,000	63,000
A03603	Registration	689,000	160,000	1,190,000

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		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>381,784,000</u>	<u>542,189,000</u>	<u>364,143,000</u>
A03801	Training - domestic	650,000	53,729,000	2,100,000
A03805	Travelling Allowance	37,706,000	70,112,000	43,160,000
A03806	Transportation of Goods	3,010,000	1,157,000	4,492,000
A03807	P.O.L Charges	323,433,000	401,740,000	307,584,000
A03808	Conveyance Charges	388,000	324,000	743,000
A03809	CNG Charges (Govt)	351,000	29,000	226,000
A03820	Others			1,214,000
A03825	Travelling allowance	515,000	444,000	1,515,000
A03826	Transportation of Goods	145,000	22,000	77,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,296,000	14,375,000	2,932,000
A03828	Conveyance charges	290,000	257,000	100,000
A039	GENERAL	<u>12,550,732,000</u>	<u>12,553,851,000</u>	<u>14,498,513,000</u>
A03901	Stationery	70,966,000	75,566,000	84,793,000
A03902	Printing and Publication	72,200,000	91,836,000	85,472,000
A03903	Conference/Seminars/Workshops/ Symposia	880,000	10,353,000	1,588,000
A03905	Newspapers Periodicals and Books	31,879,000	20,534,000	30,032,000
A03906	Uniforms and Protective Clothing	11,278,000	11,829,000	15,487,000
A03907	Advertising & Publicity	49,718,000	272,445,000	52,188,000
A03915	Payments to Govt. Deptt. for Service Rendered	2,521,000	3,866,000	2,743,000
A03917	Law Charges	2,917,000	1,792,000	3,607,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,625,000	3,140,000	5,532,000
A03919	Payments to Others for Service Rendered	131,393,000	1,132,198,000	191,727,000
A03927	Purchase of drug and medicines	8,653,397,000	9,207,108,000	10,821,696,000
A03933	Service Charges	43,500,000	43,606,000	35,000,000
A03936	Foreign/Inland Training Course Fee	151,000	134,000	151,000
A03940	Unforeseen expenditure			315,000
A03942	Cost of Other Stores	741,554,000	855,436,000	715,576,000
A03947	HIV AID - Monitoring Research and Evaluation	700,000	146,000	700,000
A03948	HIV AID - Behaviour Change Communication and Adv	700,000	121,000	700,000
A03955	Computer Stationary	3,849,000	4,545,000	4,300,000
A03970	Others	2,728,504,000	819,196,000	2,446,906,000

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HEALTH SERVICES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,080,000</u>	<u>95,221,000</u>	<u>171,888,000</u>
A041	PENSION	<u>2,080,000</u>	<u>95,221,000</u>	<u>171,888,000</u>
A04110	Payment of Pension	963,000	674,000	1,040,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	56,000	93,950,000	166,385,000
A04115	Social Security benefit in lieu of Pension	390,000	1,000	981,000
A04116	Pension contribution (LCS/ Non LCS)	301,000	268,000	3,075,000
A04170	Others	370,000	328,000	407,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,253,674,000</u>	<u>5,254,639,000</u>	<u>4,404,718,000</u>
A052	GRANTS-DOMESTIC	<u>5,253,674,000</u>	<u>5,254,639,000</u>	<u>4,404,718,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	608,000	40,807,000	118,000,000
A05270	To Others	5,253,066,000	5,213,832,000	4,286,718,000
A06	TOTAL TRANSFERS	<u>3,414,010,000</u>	<u>3,271,058,000</u>	<u>3,438,681,000</u>
A061	SCHOLARSHIP	<u>3,410,385,000</u>	<u>3,266,437,000</u>	<u>3,434,664,000</u>
A06101	Merit	63,730,000	84,625,000	245,872,000
A06102	Others	3,346,654,000	3,181,812,000	3,188,790,000
A06103	Cash Awards	1,000		2,000
A063	ENTERTAINMENT & GIFTS	<u>3,625,000</u>	<u>4,621,000</u>	<u>4,017,000</u>
A06301	Entertainments & Gifts	3,625,000	4,621,000	4,017,000
A09	TOTAL PHYSICAL ASSETS	<u>269,442,000</u>	<u>624,215,000</u>	<u>334,069,000</u>
A092	COMPUTER EQUIPMENT	<u>50,603,000</u>	<u>45,594,000</u>	<u>33,557,000</u>
A09201	Hardware	136,000	522,000	976,000
A09202	Software	111,000	168,000	313,000
A09203	I.T. Equipment	50,356,000	44,904,000	32,268,000
A094	OTHER STORES AND STOCKS	<u>72,202,000</u>	<u>199,093,000</u>	<u>174,847,000</u>
A09401	Medical stores	147,000	330,000	160,000

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HEALTH SERVICES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09404	Medical And Laboratory Equipment	12,055,000	138,381,000	106,686,000
A09408	Generic Consumable			2,000,000
A09414	Insecticides	60,000,000	60,382,000	66,001,000
A095	PURCHASE OF TRANSPORT	<u>305,000</u>	<u>226,894,000</u>	<u>8,000</u>
A09501	Transport	305,000	226,894,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>136,576,000</u>	<u>143,915,000</u>	<u>113,270,000</u>
A09601	Plant and Machinery	136,326,000	143,693,000	113,020,000
A09602	Cold Storage Equipment	250,000	222,000	250,000
A097	PURCHASE FURNITURE & FIXTURE	<u>9,756,000</u>	<u>8,719,000</u>	<u>12,387,000</u>
A09701	Purchase of Furniture and Fixture	9,756,000	8,719,000	12,387,000
A12	TOTAL CIVIL WORKS	<u>30,300,000</u>	<u>17,552,000</u>	<u>33,300,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>300,000</u>	<u>211,000</u>	<u>300,000</u>
A12303	Drainage	300,000	211,000	300,000
A124	BUILDING AND STRUCTURES	<u>30,000,000</u>	<u>17,341,000</u>	<u>33,000,000</u>
A12401	Office buildings	30,000,000	16,625,000	33,000,000
A12405	Electrification Plumbing And Other Infrastructural		716,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>530,169,000</u>	<u>695,219,000</u>	<u>756,673,000</u>
A130	TRANSPORT	<u>34,969,000</u>	<u>37,974,000</u>	<u>40,679,000</u>
A13001	Transport	34,969,000	37,974,000	40,679,000
A131	MACHINERY AND EQUIPMENT	<u>280,875,000</u>	<u>387,805,000</u>	<u>444,169,000</u>
A13101	Machinery and Equipment	29,581,000	77,917,000	102,429,000
A13102	Medical and Laboratory Equipments	251,294,000	309,888,000	337,775,000
A13199	Others			3,965,000
A132	FURNITURE AND FIXTURE	<u>14,238,000</u>	<u>16,474,000</u>	<u>18,453,000</u>
A13201	Furniture and Fixture	14,238,000	16,474,000	18,453,000

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HEALTH SERVICES

		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>189,180,000</u>	<u>247,577,000</u>	<u>238,322,000</u>
A13301	Office Buildings	136,855,000	193,569,000	170,019,000
A13302	Residential Buildings	11,830,000	12,099,000	20,695,000
A13303	Other Buildings	17,945,000	19,825,000	22,663,000
A13304	Structures	10,850,000	10,401,000	10,050,000
A13370	Others	11,700,000	11,683,000	14,895,000
A137	COMPUTER EQUIPMENT	<u>10,392,000</u>	<u>4,446,000</u>	<u>14,388,000</u>
A13701	Hardware	1,638,000	1,556,000	3,093,000
A13702	Software	535,000	620,000	1,287,000
A13703	I.T. Equipment	8,219,000	2,270,000	10,008,000
A138	GENERAL	<u>515,000</u>	<u>943,000</u>	<u>536,000</u>
A13801	Maintenance of Gardens	515,000	943,000	536,000
A139	TELECOMMUNICATION WORKS			<u>126,000</u>
A13902	Apparatus and Plants-Repairs			126,000
NET TOTAL		55,130,917,000	51,525,149,000	63,061,165,000

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HEALTH SERVICES
SUMMARY OF SCALES FOR 2015-2016

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)		4180	6583	10763	2,093,972,000
01	1946	411	2189	4546	330,195,000
02	2565	304	782	3651	292,222,000
03	471	60	69	600	43,450,000
04	270	13	42	325	33,172,000
05	256	34	552	842	68,889,000
06	210	159	153	522	43,719,000
07	349	55	33	437	47,206,000
08	65	10	15	90	10,730,000
09	1201	220	272	1693	178,021,000
10	29		73	102	10,633,000
11	138	30	23	191	21,736,000
12	343	46	88	477	64,202,000
13	1			1	94,000
14	190	16	40	246	41,761,000
15	23	14	3	40	6,756,000
16	2530	667	902	4099	670,241,000
17	1541	553	539	2633	761,221,000
18	834	61	301	1196	452,946,000
19	226	37	76	339	192,598,000
20	75	10	15	100	68,013,000
(Special)	30		2	32	20,311,000
TOTAL	13293	6880	12752	32925	5,452,088,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,175,484,000</u>	<u>1,730,830,000</u>	<u>2,493,042,000</u>
A011	TOTAL PAY	986		<u>692,027,000</u>	<u>592,144,000</u>	<u>759,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	943		<u>499,497,000</u>	<u>421,545,000</u>	<u>560,634,000</u>
A01101	Total Basic Pay of Officers	943			<u>15,848,000</u>	<u>127,597,000</u>
A01102	Personal pay			4,815,000	6,515,000	
A01150	Others			<u>494,682,000</u>	<u>399,182,000</u>	<u>433,037,000</u>
002	Pay of Officers			494,682,000		433,037,000
A011-2	TOTAL PAY OF OTHER STAFF	43		<u>192,530,000</u>	<u>170,599,000</u>	<u>199,311,000</u>
A01151	Total Basic Pay of Other Staff	43			<u>69,000</u>	<u>24,759,000</u>
A01170	Others			<u>192,530,000</u>	<u>170,530,000</u>	<u>174,552,000</u>
002	Pay of Staff			192,530,000		174,552,000
A012	TOTAL ALLOWANCES			<u>1,483,457,000</u>	<u>1,138,686,000</u>	<u>1,733,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,475,661,000</u>	<u>1,129,262,000</u>	<u>1,722,889,000</u>
A01201	Senior Post Allowance			675,000	375,000	675,000
A01202	House Rent Allowance			118,968,000	78,222,000	132,103,000
A01203	Conveyance Allowance			144,766,000	111,920,000	158,784,000
A01207	Washing Allowance			2,915,000	2,915,000	2,915,000
A01208	Dress Allowance			24,300,000	19,673,000	30,184,000
A0120D	Integrated Allowance			500,000	200,000	500,000
A0120X	Ad - hoc Allowance - 2010			183,107,000	136,227,000	197,818,000
A01210	Risk Allowance			21,000,000	20,000,000	22,602,000
A01216	Qualification Allowance			19,640,000	13,695,000	23,644,000
A01217	Medical Allowance			59,106,000	51,193,000	62,430,000
A0121A	Adhoc Relief Allowance 2011			69,427,000	49,468,000	73,425,000
A0121B	Health Professional Allowance			157,137,000	120,087,000	160,761,000
A0121M	Adhoc Relief Allowance - 2012			173,583,000	100,670,000	181,750,000
A0121P	Superior Judicial Allowance					76,431,000
A0121T	Adhoc Relief Allowance 2013			86,794,000	84,339,000	14,957,000
A0121Z	Adhoc Relief Allowance - 2014				16,525,000	106,432,000
A01224	Entertainment Allowance			1,441,000	641,000	12,239,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A01226	Computer Allowance			251,000	351,000	269,000
A01236	Deputation Allowance			328,000		328,000
A01239	Special Allowance			<u>239,580,000</u>	<u>193,840,000</u>	<u>242,220,000</u>
001	Special Allowance			18,180,000		
A01242	Consolidation Travelling Allowance			10,000		10,000
A01251	Mess Allowance			61,715,000	50,966,000	68,439,000
A01252	Non Practicing Allowance			36,452,000	26,302,000	37,148,000
A01254	Anesthesia Allowance			7,213,000	7,543,000	7,693,000
A01269	Basic Science Allowance			4,010,000	6,210,000	36,230,000
A01270	Others			<u>62,743,000</u>	<u>37,900,000</u>	<u>72,902,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			45,815,000	37,900,000	51,020,000
038	Emergency Allowance			16,928,000		16,928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,796,000</u>	<u>9,424,000</u>	<u>10,208,000</u>
A01271	Overtime Allowance			410,000	110,000	410,000
A01273	Honoraria			1,200,000	1,200,000	1,200,000
A01274	Medical Charges			3,865,000	6,878,000	5,255,000
A01277	Contingent Paid Staff			2,000		3,000
A01278	Leave Salary			3,000		2,000
A01289	Teaching Allowance			936,000	1,236,000	1,908,000
A01299	Others			<u>1,380,000</u>		<u>1,430,000</u>
001	Others			1,350,000		250,000
A03	TOTAL OPERATING EXPENSES			<u>975,625,000</u>	<u>1,027,672,000</u>	<u>1,280,177,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,442,000</u>	<u>1,897,000</u>	<u>1,521,000</u>
A03201	Postage and Telegraph			176,000	156,000	200,000
A03202	Telephone and Trunk Call			1,045,000	1,545,000	1,100,000
A03205	Courier and Pilot Service			221,000	196,000	221,000
A033	TOTAL UTILITIES			<u>267,025,000</u>	<u>283,984,000</u>	<u>277,666,000</u>
A03301	Gas			42,000,000	34,000,000	46,625,000
A03303	Electricity			224,900,000	249,900,000	230,924,000
A03304	Hot and Cold Weather Charges			125,000	84,000	117,000
A034	TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>30,000</u>	<u>130,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A03407	Rates and Taxes			130,000	30,000	130,000
A036	TOTAL MOTOR VEHICLES			<u>1,050,000</u>	<u>48,000</u>	<u>1,050,000</u>
A03602	Insurance			500,000	4,000	63,000
A03603	Registration			550,000	44,000	987,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,898,000</u>	<u>39,020,000</u>	<u>42,112,000</u>
A03805	Travelling Allowance			7,350,000	6,523,000	8,085,000
A03806	Transportation of Goods			1,100,000	26,000	1,100,000
A03807	P.O.L Charges			36,430,000	32,471,000	32,909,000
A03808	Conveyance Charges			3,000		3,000
A03825	Travelling allowance			15,000		15,000
A039	TOTAL GENERAL			<u>661,080,000</u>	<u>702,693,000</u>	<u>957,698,000</u>
A03901	Stationery			5,800,000	5,147,000	5,900,000
A03902	Printing and Publication			3,600,000	3,495,000	3,702,000
A03905	Newspapers Periodicals and Books			1,000,000	287,000	1,028,000
A03906	Uniforms and Protective Clothing			110,000	108,000	110,000
A03907	Advertising & Publicity			3,300,000	2,929,000	2,413,000
A03917	Law Charges			600,000	92,000	600,000
A03918	Exhibitions, Fairs & Other National Celebrations			320,000		320,000
A03919	Payments to Others for Service Rendered			6,500,000	7,769,000	10,000,000
A03927	Purchase of drug and medicines			560,000,000	600,000,000	850,000,000
A03942	Cost of Other Stores			31,000,000	27,512,000	29,375,000
A03970	Others			<u>48,850,000</u>	<u>55,354,000</u>	<u>54,250,000</u>
001	Others			9,000,000	7,987,000	7,250,000
008	Bedding & Clothing			4,500,000	7,994,000	5,500,000
009	X-Ray Films			29,250,000	33,959,000	35,000,000
010	Diet Charges			6,100,000	5,414,000	6,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
BO4002	BV Hospital/QAMC Bahawalpur			
A04114	Superannuation Encashment Of L.P.R			1,000
				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>
				<u>24,233,000</u>
				<u>2,138,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>
				<u>24,233,000</u>
				<u>2,138,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
				2,000,000
A05270	To Others			<u>1,100,000</u>
				<u>24,233,000</u>
				<u>138,000</u>
001	Others			1,100,000
				138,000
A06	TOTAL TRANSFERS			<u>260,808,000</u>
				<u>210,740,000</u>
				<u>223,779,000</u>
A061	TOTAL SCHOLARSHIP			<u>260,308,000</u>
				<u>210,196,000</u>
				<u>223,204,000</u>
A06101	Merit			
				162,436,000
A06102	Others			260,308,000
				210,196,000
				60,768,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>
				<u>544,000</u>
				<u>575,000</u>
A06301	Entertainments & Gifts			500,000
				544,000
				575,000
A12	TOTAL CIVIL WORKS			<u>300,000</u>
				<u>211,000</u>
				<u>300,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>300,000</u>
				<u>211,000</u>
				<u>300,000</u>
A12303	Drainage			300,000
				211,000
				300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,181,000</u>
				<u>38,677,000</u>
				<u>24,703,000</u>
A130	TOTAL TRANSPORT			<u>1,605,000</u>
				<u>924,000</u>
				<u>1,221,000</u>
A13001	Transport			1,605,000
				924,000
				1,221,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000,000</u>
				<u>22,842,000</u>
				<u>12,095,000</u>
A13101	Machinery and Equipment			1,400,000
				2,242,000
				12,095,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A13102	Medical and Laboratory Equipments			12,600,000	20,600,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>176,000</u>	<u>156,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			176,000	156,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>16,400,000</u>	<u>14,755,000</u>	<u>11,187,000</u>
A13301	Office Buildings			3,150,000	2,996,000	2,217,000
A13302	Residential Buildings			1,300,000	1,254,000	1,000,000
A13303	Other Buildings			200,000	277,000	220,000
A13304	Structures			650,000	77,000	650,000
A13370	Others			11,100,000	10,151,000	7,100,000
BV Hospital/QAMC Bahawalpur				3,445,500,000	3,032,363,000	4,025,139,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,079,925,000</u>	<u>1,866,246,000</u>	<u>2,493,836,000</u>
A011	TOTAL PAY	963	<u>820,224,000</u>	<u>729,185,000</u>	<u>948,143,000</u>
A011-1	TOTAL PAY OF OFFICERS	815	<u>568,161,000</u>	<u>507,364,000</u>	<u>669,555,000</u>
A01101	Total Basic Pay of Officers	815		<u>18,266,000</u>	<u>123,830,000</u>
A01150	Others		<u>568,161,000</u>	<u>489,098,000</u>	<u>545,725,000</u>
002	Pay of Officers		568,161,000		545,725,000
A011-2	TOTAL PAY OF OTHER STAFF	148	<u>252,063,000</u>	<u>221,821,000</u>	<u>278,588,000</u>
A01151	Total Basic Pay of Other Staff	148		<u>850,000</u>	<u>31,209,000</u>
A01170	Others		<u>252,063,000</u>	<u>220,971,000</u>	<u>247,379,000</u>
002	Pay of Staff		252,063,000		247,379,000
A012	TOTAL ALLOWANCES		<u>1,259,701,000</u>	<u>1,137,061,000</u>	<u>1,545,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,244,706,000</u>	<u>1,124,760,000</u>	<u>1,529,325,000</u>
A01201	Senior Post Allowance		711,000	523,000	794,000
A01202	House Rent Allowance		104,221,000	101,004,000	149,952,000
A01203	Conveyance Allowance		157,358,000	112,955,000	150,537,000
A01207	Washing Allowance		17,000		
A01208	Dress Allowance		31,889,000	29,849,000	36,204,000
A0120D	Integrated Allowance		2,438,000	1,981,000	2,780,000
A0120X	Ad - hoc Allowance - 2010		219,833,000	223,304,000	235,229,000
A01210	Risk Allowance		30,978,000	25,505,000	29,560,000
A01216	Qualification Allowance		4,764,000	3,919,000	14,920,000
A01217	Medical Allowance		74,932,000	67,362,000	81,713,000
A0121A	Adhoc Relief Allowance 2011		67,361,000	54,953,000	76,909,000
A0121B	Health Professional Allowance		137,134,000	109,824,000	141,553,000
A0121M	Adhoc Relief Allowance - 2012		161,495,000	156,563,000	180,150,000
A0121T	Adhoc Relief Allowance 2013		63,380,000	68,407,000	92,086,000
A0121Z	Adhoc Relief Allowance - 2014			6,216,000	106,670,000
A01224	Entertainment Allowance		1,280,000	994,000	1,356,000
A01226	Computer Allowance		18,000	8,000	6,498,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01251	Mess Allowance			83,424,000	78,333,000	91,280,000
A01252	Non Practicing Allowance			33,312,000	20,846,000	35,352,000
A01254	Anesthesia Allowance			8,280,000	8,280,000	8,520,000
A01269	Basic Science Allowance			13,700,000	9,700,000	12,432,000
A01270	Others			<u>48,181,000</u>	<u>44,234,000</u>	<u>74,830,000</u>
027	Personal Allowance			4,402,000	3,902,000	7,731,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			30,649,000	32,202,000	53,999,000
038	Emergency Allowance			13,130,000	8,130,000	13,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,995,000</u>	<u>12,301,000</u>	<u>16,368,000</u>
A01273	Honoraria			495,000	495,000	840,000
A01274	Medical Charges			9,200,000	6,306,000	7,500,000
A01277	Contingent Paid Staff			5,300,000	5,500,000	8,028,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations					1,000
A03	TOTAL OPERATING EXPENSES			<u>684,562,000</u>	<u>823,323,000</u>	<u>1,142,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,222,000</u>	<u>2,074,000</u>	<u>2,500,000</u>
A03201	Postage and Telegraph			157,000	159,000	300,000
A03202	Telephone and Trunk Call			2,065,000	1,915,000	2,200,000
A033	TOTAL UTILITIES			<u>159,301,000</u>	<u>205,825,000</u>	<u>225,792,000</u>
A03301	Gas			33,000,000	26,775,000	35,800,000
A03302	Water			2,290,000	3,690,000	4,000,000
A03303	Electricity			124,000,000	175,350,000	185,880,000
A03304	Hot and Cold Weather Charges			11,000	10,000	112,000
A034	TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>21,000</u>	<u>289,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			
A03407	Rates and Taxes			91,000
				21,000
				289,000
A036	TOTAL MOTOR VEHICLES			<u>1,187,000</u>
				<u>2,046,000</u>
				<u>2,272,000</u>
A03601	Fuel			1,177,000
A03603	Registration			10,000
				1,000
				13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,528,000</u>
				<u>12,189,000</u>
				<u>18,755,000</u>
A03805	Travelling Allowance			1,522,000
A03806	Transportation of Goods			1,000
A03807	P.O.L Charges			11,005,000
				10,662,000
				17,000,000
A039	TOTAL GENERAL			<u>509,233,000</u>
				<u>601,168,000</u>
				<u>893,193,000</u>
A03901	Stationery			3,330,000
A03902	Printing and Publication			2,214,000
A03905	Newspapers Periodicals and Books			592,000
A03906	Uniforms and Protective Clothing			137,000
A03907	Advertising & Publicity			1,041,000
A03917	Law Charges			17,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000
				89,000
A03919	Payments to Others for Service Rendered			660,000
				1,586,000
				31,000,000
A03927	Purchase of drug and medicines			410,000,000
A03942	Cost of Other Stores			53,000,000
A03955	Computer Stationary			121,000
A03970	Others			38,021,000
				52,644,000
				138,600,000
001	Others			11,670,000
008	Bedding & Clothing			9,350,000
009	X-Ray Films			17,000,000
010	Diet Charges			1,000
111	Lumpsum Provision for Kits and Consumeable for operationalization of Dylasis equipment			
				80,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>
				<u>33,623,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			
A041	TOTAL PENSION			<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			33,623,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,846,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>76,846,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,300,000
A05270	To Others			72,546,000
A06	TOTAL TRANSFERS			<u>317,635,000</u>
A061	TOTAL SCHOLARSHIP			<u>317,600,000</u>
A06102	Others			317,600,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>
A06301	Entertainments & Gifts			31,000
A09	TOTAL PHYSICAL ASSETS			<u>2,300,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>
A09203	I.T. Equipment			200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,600,000</u>
A09601	Plant and Machinery			1,600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,603,000</u>
				<u>32,123,000</u>
				<u>54,787,000</u>
A130	TOTAL TRANSPORT			<u>1,266,000</u>
				<u>1,224,000</u>
				<u>1,400,000</u>
A13001	Transport	1,266,000	1,224,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,679,000</u>
				<u>23,491,000</u>
				<u>37,451,000</u>
A13101	Machinery and Equipment	1,668,000	4,480,000	8,000,000
A13102	Medical and Laboratory Equipments	15,011,000	19,011,000	29,451,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,140,000</u>
				<u>1,212,000</u>
				<u>1,730,000</u>
A13201	Furniture and Fixture	1,140,000	1,212,000	1,730,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,900,000</u>
				<u>5,349,000</u>
				<u>12,366,000</u>
A13301	Office Buildings	2,285,000	2,528,000	6,366,000
A13302	Residential Buildings	270,000	240,000	1,000,000
A13303	Other Buildings	2,345,000	2,581,000	5,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>618,000</u>
				<u>847,000</u>
				<u>1,840,000</u>
A13701	Hardware	535,000	595,000	1,040,000
A13702	Software	25,000	100,000	100,000
A13703	I.T. Equipment	58,000	152,000	700,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad				3,106,726,000
				3,104,150,000
				3,981,030,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
FQ4551	Faisalabad Institute of Cardiology Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>426,989,000</u>	<u>316,302,000</u>	<u>432,906,000</u>
A011	TOTAL PAY	17	<u>144,253,000</u>	<u>109,734,000</u>	<u>147,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	<u>93,056,000</u>	<u>70,618,000</u>	<u>93,346,000</u>
A01101	Total Basic Pay of Officers	17		<u>864,000</u>	<u>3,346,000</u>
A01102	Personal pay		1,615,000		
A01105	Qualification Pay		10,000		
A01150	Others		<u>91,431,000</u>	<u>69,754,000</u>	<u>90,000,000</u>
002	Pay of Officers		91,431,000		90,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51,197,000</u>	<u>39,116,000</u>	<u>54,203,000</u>
A01152	Personal pay		116,000		
A01170	Others		<u>51,081,000</u>	<u>39,116,000</u>	<u>54,203,000</u>
002	Pay of Staff		51,081,000		54,203,000
A012	TOTAL ALLOWANCES		<u>282,736,000</u>	<u>206,568,000</u>	<u>285,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>281,836,000</u>	<u>205,968,000</u>	<u>284,417,000</u>
A01201	Senior Post Allowance		90,000	23,000	90,000
A01202	House Rent Allowance		32,988,000	23,000,000	31,564,000
A01203	Conveyance Allowance		40,720,000	30,000,000	38,338,000
A01208	Dress Allowance		7,870,000	7,300,000	8,570,000
A0120D	Integrated Allowance		540,000	462,000	468,000
A0120X	Ad - hoc Allowance - 2010		38,512,000	36,000,000	36,985,000
A01210	Risk Allowance		7,506,000	6,300,000	7,542,000
A01216	Qualification Allowance		4,200,000	2,000,000	4,020,000
A01217	Medical Allowance		15,539,000	12,750,000	15,503,000
A0121A	Adhoc Relief Allowance 2011		12,213,000	9,000,000	13,433,000
A0121B	Health Professional Allowance		28,083,000	16,500,000	24,083,000
A0121M	Adhoc Relief Allowance - 2012		27,786,000	21,000,000	26,656,000
A0121T	Adhoc Relief Allowance 2013		13,992,000	12,000,000	14,328,000
A0121Z	Adhoc Relief Allowance - 2014				14,747,000
A01224	Entertainment Allowance		138,000	44,000	138,000
A01236	Deputation Allowance		53,000	39,000	

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A01251	Mess Allowance			20,526,000	19,500,000	18,753,000
A01252	Non Practicing Allowance			7,440,000	3,300,000	7,536,000
A01254	Anesthesia Allowance			3,900,000	1,650,000	3,900,000
A01270	Others			19,740,000	5,100,000	17,763,000
001	Others					518,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			19,740,000	5,100,000	17,245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			900,000	600,000	940,000
A01273	Honoraria			400,000	400,000	440,000
A01274	Medical Charges			500,000	200,000	500,000
A03	TOTAL OPERATING EXPENSES			338,774,000	367,963,000	595,785,000
A032	TOTAL COMMUNICATIONS			699,000	708,000	750,000
A03201	Postage and Telegraph			99,000	88,000	100,000
A03202	Telephone and Trunk Call			600,000	620,000	650,000
A033	TOTAL UTILITIES			61,510,000	55,600,000	61,301,000
A03301	Gas			15,000,000	12,000,000	15,000,000
A03302	Water			1,500,000	1,100,000	1,300,000
A03303	Electricity			45,000,000	42,500,000	45,000,000
A03304	Hot and Cold Weather Charges			10,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,300,000	3,108,000	3,400,000
A03805	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods			50,000	44,000	50,000
A03807	P.O.L Charges			2,750,000	2,564,000	2,800,000
A039	TOTAL GENERAL			273,265,000	308,547,000	530,334,000
A03901	Stationery			1,200,000	1,165,000	1,300,000
A03902	Printing and Publication			1,980,000	1,957,000	1,700,000
A03905	Newspapers Periodicals and Books			500,000	444,000	500,000
A03906	Uniforms and Protective Clothing			215,000	191,000	200,000

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A03907	Advertising & Publicity			880,000	600,000	900,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			245,000,000	282,000,000	500,000,000
A03942	Cost of Other Stores			440,000	390,000	484,000
A03970	Others			<u>23,000,000</u>	<u>21,750,000</u>	<u>25,200,000</u>
001	Others			20,000,000	18,750,000	22,000,000
008	Bedding & Clothing			1,000,000	1,000,000	1,000,000
009	X-Ray Films			2,000,000	2,000,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>200,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	2,000,000
A05270	To Others				1,000,000	
A06	TOTAL TRANSFERS			<u>8,278,000</u>	<u>5,812,000</u>	<u>6,025,000</u>
A061	TOTAL SCHOLARSHIP			<u>8,228,000</u>	<u>5,800,000</u>	<u>6,000,000</u>
A06102	Others			8,228,000	5,800,000	6,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>12,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			50,000	12,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,570,000</u>	<u>15,892,000</u>	<u>42,573,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>293,000</u>	<u>330,000</u>

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A13001	Transport			330,000	293,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,910,000</u>	<u>38,703,000</u>
A13101	Machinery and Equipment			800,000	1,710,000	5,000,000
A13102	Medical and Laboratory Equipments			7,200,000	7,200,000	33,703,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>10,000</u>	<u>220,000</u>
A13201	Furniture and Fixture			220,000	10,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,800,000</u>	<u>6,484,000</u>	<u>3,080,000</u>
A13301	Office Buildings			1,500,000	5,331,000	1,650,000
A13302	Residential Buildings			700,000	621,000	770,000
A13370	Others			600,000	532,000	660,000
A137	TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>195,000</u>	<u>240,000</u>
A13703	I.T. Equipment			220,000	195,000	240,000
	Faisalabad Institute of Cardiology Faisalabad			785,612,000	707,369,000	1,079,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4012	Gujranwala Medical College				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>707,343,000</u>	<u>570,626,000</u>	<u>845,558,000</u>
A011	TOTAL PAY	1567	<u>243,970,000</u>	<u>195,830,000</u>	<u>276,698,000</u>
A011-1	TOTAL PAY OF OFFICERS	1567	<u>179,380,000</u>	<u>141,240,000</u>	<u>205,697,000</u>
A01101	Total Basic Pay of Officers	<u>1567</u>		<u>3,360,000</u>	<u>201,817,000</u>
A01102	Personal pay		3,750,000		3,750,000
A01105	Qualification Pay		100,000		130,000
A01150	Others		<u>175,530,000</u>	<u>137,880,000</u>	
002	Pay of Officers		175,530,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>64,590,000</u>	<u>54,590,000</u>	<u>71,001,000</u>
A01151	Total Basic Pay of Other Staff				<u>71,001,000</u>
A01170	Others		<u>64,590,000</u>	<u>54,590,000</u>	
002	Pay of Staff		64,590,000		
A012	TOTAL ALLOWANCES		<u>463,373,000</u>	<u>374,796,000</u>	<u>568,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>459,312,000</u>	<u>370,735,000</u>	<u>563,742,000</u>
A01201	Senior Post Allowance		1,108,000	208,000	570,000
A01202	House Rent Allowance		40,972,000	31,583,000	43,959,000
A01203	Conveyance Allowance		50,035,000	36,085,000	48,283,000
A01204	Sumptuary Allowance		70,000	5,000	140,000
A01207	Washing Allowance		10,000	1,000	20,000
A01208	Dress Allowance		9,209,000	7,450,000	10,614,000
A0120D	Integrated Allowance		1,677,000	677,000	1,753,000
A0120X	Ad - hoc Allowance - 2010		51,004,000	46,004,000	67,124,000
A01210	Risk Allowance		11,664,000	7,664,000	17,946,000
A01216	Qualification Allowance		1,500,000	3,400,000	6,312,000
A01217	Medical Allowance		26,309,000	19,813,000	27,776,000
A0121A	Adhoc Relief Allowance 2011		21,024,000	16,024,000	29,540,000
A0121B	Health Professional Allowance		53,867,000	38,867,000	62,776,000
A0121M	Adhoc Relief Allowance - 2012		59,858,000	39,858,000	54,682,000
A0121T	Adhoc Relief Allowance 2013		31,661,000	21,661,000	27,342,000
A0121Z	Adhoc Relief Allowance - 2014			15,001,000	54,684,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A01224	Entertainment Allowance			650,000	350,000	449,000
A01226	Computer Allowance			150,000	5,000	300,000
A01227	Project Allowance			27,600,000		2,000
A01236	Deputation Allowance			330,000	330,000	264,000
A01239	Special Allowance			80,000	32,680,000	40,000,000
A01250	Incentive Allowance			8,820,000	6,320,000	8,820,000
A01251	Mess Allowance			23,124,000	19,489,000	24,370,000
A01252	Non Practicing Allowance			21,624,000	7,124,000	14,280,000
A01253	Science Teaching Allowance			45,000	5,000	105,000
A01254	Anesthesia Allowance			45,000	4,045,000	5,030,000
A01267	Warden/Boarding Allowance			24,000	24,000	56,000
A01269	Basic Science Allowance			800,000	10,000	1,300,000
A01270	Others			<u>16,052,000</u>	<u>16,052,000</u>	<u>15,245,000</u>
027	Personal Allowance			3,123,000	3,123,000	1,975,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,077,000	9,077,000	10,586,000
058	Health Sector Reform Allowance			3,852,000	3,852,000	2,684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,061,000</u>	<u>4,061,000</u>	<u>5,118,000</u>
A01271	Overtime Allowance					1,000
A01273	Honoraria			362,000	362,000	450,000
A01274	Medical Charges			1,810,000	1,810,000	2,125,000
A01275	Rest and Recreation Allowance			30,000	30,000	88,000
A01278	Leave Salary			1,055,000	1,055,000	1,650,000
A01289	Teaching Allowance			804,000	804,000	804,000
A03	TOTAL OPERATING EXPENSES			<u>130,596,000</u>	<u>216,694,000</u>	<u>232,631,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101	Bank fees			2,000	2,000	2,000
A032	TOTAL COMMUNICATIONS			<u>610,000</u>	<u>798,000</u>	<u>1,113,000</u>
A03201	Postage and Telegraph			80,000	71,000	80,000
A03202	Telephone and Trunk Call			500,000	700,000	1,000,000
A03205	Courier and Pilot Service			30,000	27,000	33,000
A033	TOTAL UTILITIES			<u>38,083,000</u>	<u>57,579,000</u>	<u>46,094,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A03301	Gas			3,000,000	2,500,000	2,000,000
A03302	Water			50,000	50,000	57,000
A03303	Electricity			35,000,000	55,000,000	44,000,000
A03304	Hot and Cold Weather Charges			33,000	29,000	37,000
A034	TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>802,000</u>	<u>371,000</u>
A03402	Rent for Office Building			10,000	1,000	11,000
A03403	Rent for Residential Building			100,000	1,000	110,000
A03407	Rates and Taxes			200,000	800,000	250,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>27,000</u>	<u>33,000</u>
A03601	Fuel			30,000	27,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,221,000</u>	<u>18,835,000</u>	<u>19,236,000</u>
A03805	Travelling Allowance			1,916,000	1,700,000	1,916,000
A03806	Transportation of Goods			55,000	49,000	70,000
A03807	P.O.L Charges			17,250,000	17,086,000	17,250,000
A039	TOTAL GENERAL			<u>72,340,000</u>	<u>138,651,000</u>	<u>165,782,000</u>
A03901	Stationery			500,000	644,000	750,000
A03902	Printing and Publication			1,000,000	1,087,000	1,200,000
A03905	Newspapers Periodicals and Books			1,000,000	887,000	1,200,000
A03906	Uniforms and Protective Clothing			280,000	248,000	300,000
A03907	Advertising & Publicity			400,000	755,000	450,000
A03918	Exhibitions, Fairs & Other National Celebrations			160,000	142,000	160,000
A03919	Payments to Others for Service Rendered				400,000	22,720,000
A03927	Purchase of drug and medicines			60,000,000	110,000,000	120,000,000
A03942	Cost of Other Stores			500,000	1,444,000	500,000
A03955	Computer Stationary					1,000
A03970	Others			<u>8,500,000</u>	<u>23,044,000</u>	<u>18,501,000</u>
001	Others			3,500,000	11,607,000	8,000,000
008	Bedding & Clothing			1,000,000	1,887,000	2,000,000
009	X-Ray Films			4,000,000	9,550,000	8,500,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4012	Gujranwala Medical College			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>302,000</u>
				<u>3,168,000</u>
				<u>3,850,000</u>
A041	TOTAL PENSION			<u>302,000</u>
				<u>3,168,000</u>
				<u>3,850,000</u>
A04114	Superannuation Encashment Of L.P.R	2,000		2,902,000
A04116	Pension contribution (LCS/ Non LCS)	300,000		266,000
				3,500,000
				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,473,000</u>
				<u>2,401,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,473,000</u>
				<u>2,401,000</u>
A05216	Fin. Assis. to the families of			200,000
	G. Serv. who expire			2,400,000
A05270	To Others			11,273,000
				1,000
A06	TOTAL TRANSFERS			<u>25,368,000</u>
				<u>13,463,000</u>
				<u>60,954,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,320,000</u>
				<u>13,320,000</u>
				<u>60,901,000</u>
A06102	Others	25,320,000		13,320,000
A06103	Cash Awards			60,900,000
				1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>
				<u>143,000</u>
				<u>53,000</u>
A06301	Entertainments & Gifts	48,000		143,000
				53,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>
				<u>49,000</u>
				<u>155,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A09203	I.T. Equipment			100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>55,000</u>
				<u>49,000</u>
				<u>55,000</u>
A09404	Medical And Laboratory Equipment	55,000		49,000
				55,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,926,000</u>	<u>20,103,000</u>	<u>6,730,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>684,000</u>	<u>400,000</u>
A13001	Transport			320,000	684,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,400,000</u>	<u>2,773,000</u>	<u>2,700,000</u>
A13101	Machinery and Equipment			240,000	613,000	300,000
A13102	Medical and Laboratory Equipments			2,160,000	2,160,000	2,400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>511,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			350,000	511,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000</u>	<u>15,808,000</u>	<u>2,910,000</u>
A13301	Office Buildings			2,500,000	15,219,000	2,800,000
A13302	Residential Buildings			100,000	589,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>256,000</u>	<u>327,000</u>	<u>320,000</u>
A13701	Hardware			61,000	54,000	69,000
A13702	Software				100,000	1,000
A13703	I.T. Equipment			195,000	173,000	250,000
Gujranwala Medical College				869,590,000	835,576,000	1,152,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4035	Sialkot Medical College				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>793,314,000</u>	<u>613,744,000</u>	<u>1,096,079,000</u>
A011	TOTAL PAY	<u>1014</u>	<u>226,515,000</u>	<u>136,211,000</u>	<u>294,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1014</u>	<u>175,538,000</u>	<u>95,234,000</u>	<u>242,097,000</u>
A01101	Total Basic Pay of Officers	<u>1014</u>		<u>8,096,000</u>	<u>239,821,000</u>
A01102	Personal pay		2,437,000		2,276,000
A01150	Others		<u>173,101,000</u>	<u>87,138,000</u>	
002	Pay of Officers		173,101,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>50,977,000</u>	<u>40,977,000</u>	<u>52,188,000</u>
A01151	Total Basic Pay of Other Staff				<u>52,188,000</u>
A01170	Others		<u>50,977,000</u>	<u>40,977,000</u>	
002	Pay of Staff		50,977,000		
A012	TOTAL ALLOWANCES		<u>566,799,000</u>	<u>477,533,000</u>	<u>801,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>562,973,000</u>	<u>473,707,000</u>	<u>797,044,000</u>
A01201	Senior Post Allowance		388,000	443,000	628,000
A01202	House Rent Allowance		33,737,000	36,236,000	47,522,000
A01203	Conveyance Allowance		33,998,000	35,711,000	45,734,000
A01208	Dress Allowance		3,628,000	3,761,000	4,460,000
A0120D	Integrated Allowance		1,041,000	1,041,000	1,037,000
A0120X	Ad - hoc Allowance - 2010		89,625,000	81,372,000	112,496,000
A01210	Risk Allowance		5,634,000	5,634,000	5,634,000
A01214	Postal operation allowance		7,000	7,000	7,000
A01216	Qualification Allowance		18,780,000	18,780,000	24,300,000
A01217	Medical Allowance		34,306,000	28,114,000	47,786,000
A0121A	Adhoc Relief Allowance 2011		41,809,000	28,071,000	52,355,000
A0121B	Health Professional Allowance		49,777,000	43,455,000	64,283,000
A0121M	Adhoc Relief Allowance - 2012		93,860,000	85,278,000	112,419,000
A0121T	Adhoc Relief Allowance 2013		46,995,000	37,704,000	58,120,000
A0121Z	Adhoc Relief Allowance - 2014			709,000	116,240,000
A01224	Entertainment Allowance		407,000	457,000	624,000
A01226	Computer Allowance		18,000	18,000	108,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4035	Sialkot Medical College				
A01227	Project Allowance		54,120,000	2,520,000	4,000
A01239	Special Allowance			7,755,000	22,860,000
A01250	Incentive Allowance		18,540,000	18,540,000	34,500,000
A01251	Mess Allowance		9,624,000	10,033,000	13,524,000
A01252	Non Practicing Allowance		18,672,000	20,061,000	24,216,000
A01253	Science Teaching Allowance		15,000	15,000	15,000
A01254	Anesthesia Allowance		5,280,000	5,280,000	5,460,000
A01270	Others		<u>2,712,000</u>	<u>2,712,000</u>	<u>2,712,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,712,000	2,712,000	2,712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,826,000</u>	<u>3,826,000</u>	<u>4,750,000</u>
A01273	Honoraria		1,050,000	1,050,000	1,050,000
A01274	Medical Charges		1,020,000	1,020,000	1,020,000
A01275	Rest and Recreation Allowance		13,000	13,000	13,000
A01278	Leave Salary		411,000	411,000	411,000
A01289	Teaching Allowance		1,332,000	1,332,000	2,256,000
A03	TOTAL OPERATING EXPENSES		<u>93,276,000</u>	<u>123,933,000</u>	<u>205,320,000</u>
A031	TOTAL FEES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101	Bank fees		2,000	2,000	2,000
A032	TOTAL COMMUNICATIONS		<u>1,337,000</u>	<u>1,424,000</u>	<u>1,471,000</u>
A03201	Postage and Telegraph		81,000	172,000	89,000
A03202	Telephone and Trunk Call		1,219,000	1,219,000	1,341,000
A03205	Courier and Pilot Service		37,000	33,000	41,000
A033	TOTAL UTILITIES		<u>26,599,000</u>	<u>27,091,000</u>	<u>35,889,000</u>
A03301	Gas		12,415,000	12,415,000	16,060,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		14,115,000	14,615,000	19,753,000
A03304	Hot and Cold Weather Charges		67,000	59,000	74,000
A034	TOTAL OCCUPANCY COSTS		<u>172,000</u>	<u>172,000</u>	<u>182,000</u>
A03402	Rent for Office Building		11,000	11,000	11,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4035 Sialkot Medical College				
A03403 Rent for Residential Building			11,000	11,000
A03407 Rates and Taxes			150,000	160,000
A036 TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>61,000</u>
A03601 Fuel			55,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,666,000</u>	<u>10,651,000</u>
A03805 Travelling Allowance			1,209,000	1,209,000
A03806 Transportation of Goods			177,000	307,000
A03807 P.O.L Charges			8,280,000	8,280,000
A039 TOTAL GENERAL			<u>55,445,000</u>	<u>84,544,000</u>
A03901 Stationery			1,500,000	1,649,000
A03902 Printing and Publication			1,450,000	1,596,000
A03905 Newspapers Periodicals and Books			1,734,000	1,909,000
A03906 Uniforms and Protective Clothing			204,000	224,000
A03907 Advertising & Publicity			500,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			157,000	172,000
A03919 Payments to Others for Service Rendered			1,100,000	1,210,000
A03927 Purchase of drug and medicines			35,000,000	60,000,000
A03942 Cost of Other Stores			5,500,000	5,500,000
A03970 Others			<u>8,300,000</u>	<u>9,366,000</u>
001 Others			2,200,000	8,424,000
008 Bedding & Clothing			1,500,000	1,675,000
009 X-Ray Films			4,600,000	5,060,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
A052	TOTAL GRANTS-DOMESTIC				<u>9,018,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,400,000
A05270	To Others				9,018,000	
A06	TOTAL TRANSFERS			<u>33,234,000</u>	<u>18,227,000</u>	<u>65,970,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,172,000</u>	<u>18,172,000</u>	<u>65,900,000</u>
A06102	Others			33,172,000	18,172,000	65,900,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>62,000</u>	<u>55,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			62,000	55,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,741,000</u>	<u>6,986,000</u>	<u>25,823,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>932,000</u>	<u>1,165,000</u>
A13001	Transport			600,000	932,000	1,165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,390,000</u>	<u>948,000</u>
A13101	Machinery and Equipment			90,000	580,000	948,000
A13102	Medical and Laboratory Equipments			810,000	810,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>380,000</u>	<u>737,000</u>	<u>1,278,000</u>
A13201	Furniture and Fixture			380,000	737,000	1,278,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,700,000</u>	<u>3,784,000</u>	<u>22,255,000</u>
A13301	Office Buildings			3,700,000	3,784,000	22,255,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4035 Sialkot Medical College				
A137 TOTAL COMPUTER EQUIPMENT			<u>161,000</u>	<u>143,000</u>
A13701 Hardware			62,000	55,000
A13702 Software			37,000	33,000
A13703 I.T. Equipment			62,000	55,000
Sialkot Medical College			925,566,000	771,909,000
				1,396,592,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>523,397,000</u>	<u>415,779,000</u>	<u>631,579,000</u>
A011	TOTAL PAY	918		<u>175,726,000</u>	<u>156,978,000</u>	<u>204,266,000</u>
A011-1	TOTAL PAY OF OFFICERS	899		<u>131,577,000</u>	<u>117,807,000</u>	<u>154,040,000</u>
A01101	Total Basic Pay of Officers	899			<u>11,200,000</u>	<u>152,784,000</u>
A01102	Personal pay			772,000		1,256,000
A01150	Others			<u>130,805,000</u>	<u>106,607,000</u>	
002	Pay of Officers			130,805,000		
A011-2	TOTAL PAY OF OTHER STAFF	19		<u>44,149,000</u>	<u>39,171,000</u>	<u>50,226,000</u>
A01151	Total Basic Pay of Other Staff	19			<u>22,000</u>	<u>42,995,000</u>
A01152	Personal pay			182,000		7,231,000
A01170	Others			<u>43,967,000</u>	<u>39,149,000</u>	
002	Pay of Staff			43,967,000		
A012	TOTAL ALLOWANCES			<u>347,671,000</u>	<u>258,801,000</u>	<u>427,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>343,588,000</u>	<u>254,883,000</u>	<u>421,634,000</u>
A01201	Senior Post Allowance			398,000	178,000	398,000
A01202	House Rent Allowance			20,036,000	16,119,000	24,951,000
A01203	Conveyance Allowance			32,592,000	25,815,000	35,131,000
A01208	Dress Allowance			4,978,000	5,262,000	6,089,000
A0120D	Integrated Allowance			796,000	596,000	2,406,000
A0120Q	Fixed Daily Allowance					216,000
A0120X	Ad - hoc Allowance - 2010			60,752,000	38,399,000	63,665,000
A01210	Risk Allowance			5,022,000	4,122,000	4,854,000
A01216	Qualification Allowance			10,380,000	1,680,000	10,942,000
A01217	Medical Allowance			18,986,000	13,368,000	23,239,000
A0121A	Adhoc Relief Allowance 2011			30,591,000	10,591,000	36,708,000
A0121B	Health Professional Allowance			37,768,000	25,808,000	41,374,000
A0121M	Adhoc Relief Allowance - 2012			39,660,000	39,753,000	45,950,000
A0121N	Personal Allowance			124,000	24,000	108,000
A0121Q	Audit & Accounts Allowance			216,000	116,000	
A0121T	Adhoc Relief Allowance 2013			20,439,000	20,747,000	27,481,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A0121Z	Adhoc Relief Allowance - 2014				408,000	25,495,000
A01224	Entertainment Allowance			474,000	224,000	1,668,000
A01226	Computer Allowance			9,000	9,000	9,000
A01227	Project Allowance			25,920,000	25,920,000	
A01236	Deputation Allowance			216,000	116,000	216,000
A01239	Special Allowance					30,100,000
A01250	Incentive Allowance			8,820,000	4,820,000	8,820,000
A01251	Mess Allowance			12,972,000	13,849,000	15,048,000
A01252	Non Practicing Allowance			8,616,000	3,136,000	10,428,000
A01254	Anesthesia Allowance			480,000	480,000	366,000
A01270	Others			<u>3,343,000</u>	<u>3,343,000</u>	<u>5,972,000</u>
001	Others			825,000	1,098,000	825,000
027	Personal Allowance			108,000	108,000	2,983,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,137,000	2,137,000	2,164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,083,000</u>	<u>3,918,000</u>	<u>5,679,000</u>
A01273	Honoraria			400,000	400,000	200,000
A01274	Medical Charges			1,850,000	2,060,000	1,110,000
A01275	Rest and Recreation Allowance					10,000
A01277	Contingent Paid Staff					251,000
A01278	Leave Salary			1,001,000	1,001,000	1,144,000
A01289	Teaching Allowance			832,000	457,000	2,964,000
A03	TOTAL OPERATING EXPENSES			<u>103,405,000</u>	<u>106,737,000</u>	<u>140,606,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101	Bank fees			1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>701,000</u>	<u>667,000</u>	<u>586,000</u>
A03201	Postage and Telegraph			99,000	88,000	91,000
A03202	Telephone and Trunk Call			535,000	535,000	440,000
A03203	Telex Teleprinter and Fax			17,000		
A03205	Courier and Pilot Service			50,000	44,000	55,000
A033	TOTAL UTILITIES			<u>13,066,000</u>	<u>19,315,000</u>	<u>11,108,000</u>
A03301	Gas			3,000,000	2,300,000	2,900,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4046 Sahiwal Medical College				
A03302 Water			60,000	10,000
A03303 Electricity			10,000,000	17,000,000
A03304 Hot and Cold Weather Charges			6,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>257,000</u>	<u>257,000</u>
A03402 Rent for Office Building			1,000	1,000
A03407 Rates and Taxes			256,000	256,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03601 Fuel			1,000	1,000
A03603 Registration				1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,779,000</u>	<u>15,701,000</u>
A03805 Travelling Allowance			1,722,000	1,528,000
A03806 Transportation of Goods			57,000	51,000
A03807 P.O.L Charges			13,000,000	14,122,000
A039 TOTAL GENERAL			<u>74,600,000</u>	<u>70,796,000</u>
A03901 Stationery			558,000	495,000
A03902 Printing and Publication			470,000	417,000
A03905 Newspapers Periodicals and Books			3,524,000	128,000
A03906 Uniforms and Protective Clothing			138,000	123,000
A03907 Advertising & Publicity			350,000	411,000
A03917 Law Charges			1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			117,000	104,000
A03919 Payments to Others for Service Rendered			3,780,000	2,755,000
A03927 Purchase of drug and medicines			55,000,000	55,000,000
A03942 Cost of Other Stores			3,500,000	5,006,000
A03970 Others			<u>7,162,000</u>	<u>6,356,000</u>
001 Others			1,600,000	1,420,000
008 Bedding & Clothing			1,858,000	1,649,000
009 X-Ray Films			3,704,000	3,287,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4046	Sahiwal Medical College				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>372,000</u>	<u>2,630,000</u>	<u>8,409,000</u>
A041	TOTAL PENSION		<u>372,000</u>	<u>2,630,000</u>	<u>8,409,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	2,301,000	7,777,000
A04116	Pension contribution (LCS/ Non LCS)		1,000	1,000	225,000
A04170	Others		370,000	328,000	407,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,637,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,637,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000
A05270	To Others			5,637,000	
A06	TOTAL TRANSFERS		<u>26,750,000</u>	<u>13,769,000</u>	<u>59,320,000</u>
A061	TOTAL SCHOLARSHIP		<u>26,695,000</u>	<u>13,695,000</u>	<u>59,220,000</u>
A06102	Others		26,695,000	13,695,000	59,220,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>55,000</u>	<u>74,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		55,000	74,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,032,000</u>	<u>3,403,000</u>	<u>4,914,000</u>
A130	TOTAL TRANSPORT		<u>223,000</u>	<u>298,000</u>	<u>268,000</u>
A13001	Transport		223,000	298,000	268,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>989,000</u>	<u>1,250,000</u>
A13101	Machinery and Equipment		100,000	789,000	1,000,000
A13102	Medical and Laboratory Equipments		900,000	200,000	250,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4046 Sahiwal Medical College				
A132 TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>192,000</u>
A13201 Furniture and Fixture			216,000	192,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,260,000</u>	<u>1,718,000</u>
A13301 Office Buildings			1,260,000	1,718,000
A13302 Residential Buildings				200,000
A13303 Other Buildings				100,000
A13304 Structures				800,000
A137 TOTAL COMPUTER EQUIPMENT			<u>333,000</u>	<u>206,000</u>
A13701 Hardware			100,000	89,000
A13702 Software			133,000	28,000
A13703 I.T. Equipment			100,000	89,000
Sahiwal Medical College			656,956,000	550,955,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4166	Model Chest Clinic Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,955,000</u>	<u>7,379,000</u>	<u>7,717,000</u>
A011	TOTAL PAY		19	19	<u>3,618,000</u>	<u>3,091,000</u>	<u>3,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,191,000</u>	<u>810,000</u>	<u>844,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>1,191,000</u>	<u>810,000</u>	<u>844,000</u>
M098-M	Medical Officer (BPS-18)		1	1	652,000		287,000
M098-M	Medical Officer (BPS-17)		1	1	539,000		557,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,427,000</u>	<u>2,281,000</u>	<u>2,439,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,427,000</u>	<u>2,281,000</u>	<u>2,437,000</u>
T028-F	Technician (BPS-12)		5	5	966,000		1,008,000
J104-M	Junior Technician (Radiography) (BPS-09)		1	1	177,000		182,000
J203-F	Junior Technician (BPS-09)		1	1	82,000		82,000
J203-M	Junior Technician (BPS-09)		1	1	141,000		145,000
L012-M	Laboratory Technician (BPS-09)		1	1	178,000		112,000
J019-M	Junior Clerk (BPS-07)		1	1	152,000		156,000
L006-M	Laboratory Attendant (BPS-03)		1	1	110,000		115,000
B004-M	Bahishti (BPS-01)		1	1	113,000		117,000
B015-M	Bearer (BPS-01)		1	1	111,000		115,000
C112-M	Chowkidar (BPS-01)		1	1	99,000		103,000
N006-M	Naib Qasid (BPS-01)		2	2	189,000		189,000
S311-M	Sanitary Worker (BPS-01)		1	1	109,000		113,000
A01152	Personal pay						2,000
A012	TOTAL ALLOWANCES				<u>4,337,000</u>	<u>4,288,000</u>	<u>4,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,254,000</u>	<u>4,166,000</u>	<u>4,338,000</u>
A01202	House Rent Allowance				493,000	450,000	517,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4166	Model Chest Clinic Lahore					
A01203	Conveyance Allowance			558,000	562,000	592,000
A0120D	Integrated Allowance			14,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			988,000	820,000	846,000
A01210	Risk Allowance			126,000	126,000	126,000
A01217	Medical Allowance			297,000	307,000	312,000
A0121A	Adhoc Relief Allowance 2011			306,000	256,000	261,000
A0121B	Health Professional Allowance			269,000	270,000	269,000
A0121M	Adhoc Relief Allowance - 2012			709,000	617,000	643,000
A0121T	Adhoc Relief Allowance 2013			354,000	307,000	321,000
A0121Z	Adhoc Relief Allowance - 2014				307,000	321,000
A01252	Non Practicing Allowance			120,000	97,000	96,000
A01270	Others			<u>20,000</u>	<u>32,000</u>	<u>20,000</u>
027	Personal Allowance				4,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000	28,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>122,000</u>	<u>96,000</u>
A01273	Honoraria			12,000	32,000	15,000
A01274	Medical Charges			60,000	90,000	70,000
A01278	Leave Salary			6,000		6,000
A01299	Others			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>1,927,000</u>	<u>1,750,000</u>	<u>2,113,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>		<u>13,000</u>
A03202	Telephone and Trunk Call			12,000		13,000
A033	TOTAL UTILITIES			<u>11,000</u>		<u>13,000</u>
A03301	Gas			2,000		2,000
A03302	Water			1,000		2,000
A03303	Electricity			7,000		8,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>6,000</u>
A03402	Rent for Office Building			5,000		6,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4166	Model Chest Clinic Lahore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>		<u>23,000</u>
A03805	Travelling Allowance			13,000		13,000
A03806	Transportation of Goods			9,000		10,000
A039	TOTAL GENERAL			<u>1,877,000</u>	<u>1,750,000</u>	<u>2,058,000</u>
A03901	Stationery			28,000	25,000	31,000
A03902	Printing and Publication			94,000	83,000	100,000
A03905	Newspapers Periodicals and Books			9,000		9,000
A03927	Purchase of drug and medicines			1,597,000	1,597,000	1,757,000
A03970	Others			<u>149,000</u>	<u>45,000</u>	<u>161,000</u>
001	Others				45,000	100,000
008	Bedding & Clothing					8,000
009	X-Ray Films					53,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>13,000</u>	<u>114,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>		<u>98,000</u>
A13101	Machinery and Equipment			5,000		60,000
A13102	Medical and Laboratory Equipments			38,000		38,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4166 Model Chest Clinic Lahore				
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,000</u>
				<u>16,000</u>
A13201 Furniture and Fixture			15,000	13,000
				16,000
Model Chest Clinic Lahore			9,941,000	9,142,000
				12,444,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167 Dental Hospital Lahore							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,463,000</u>	<u>61,464,000</u>	<u>60,755,000</u>
A011	TOTAL PAY		127	128	<u>23,407,000</u>	<u>24,822,000</u>	<u>25,093,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	37	<u>13,595,000</u>	<u>14,241,000</u>	<u>14,906,000</u>
A01101	Total Basic Pay of Officers		36	37	<u>13,565,000</u>	<u>14,241,000</u>	<u>14,856,000</u>
M106-M	Medical Superintendent	(BPS-20)	1	1	841,000		841,000
A067-M	Anesthetist	(BPS-18)	1	1	249,000		429,000
D072-M	Deputy Medical Superintendent	(BPS-18)	1	1	249,000		249,000
A031-M	Administration Officer	(BPS-17)	1	1	329,000		338,000
D035-F	Dental Surgeon	(BPS-17)	7	7	2,846,000		2,968,000
D035-M	Dental Surgeon	(BPS-17)	10	10	5,141,000		5,642,000
H046-F	Head Nurse	(BPS-17)		1			336,000
C265-F	Charge Nurse	(BPS-16)	14	14	3,583,000		3,717,000
S282-M	Superintendent	(BPS-16)	1	1	327,000		336,000
A01102	Personal pay				30,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		91	91	<u>9,812,000</u>	<u>10,581,000</u>	<u>10,187,000</u>
A01151	Total Basic Pay of Other Staff		91	91	<u>9,811,000</u>	<u>10,581,000</u>	<u>10,136,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	203,000		215,000
A097-M	Assistant	(BPS-14)	2	3	448,000		674,000
S216-M	Stenographer	(BPS-14)	1		195,000		
S219-M	Stenotypist	(BPS-14)		1			129,000
D036-M	Dental Technician	(BPS-12)	3	4	495,000		630,000
S219-M	Stenotypist	(BPS-12)	1		122,000		
S262-M	Sub Engineer	(BPS-12)	1	1	183,000		189,000
A273-M	Assistant Sub-Engineer	(BPS-11)	1	1	110,000		115,000
C233-M	Computer Operator	(BPS-11)	1	1	83,000		83,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
S068-M	Senior Accountant	(BPS-10)	1	1	100,000		105,000
A061-M	Almoner	(BPS-09)	1	1	95,000		99,000
A141-M	Assistant Dental Mechanic	(BPS-09)	1	1	70,000		86,000
C134-M	Clerk	(BPS-09)	1		77,000		
D036-M	Dental Technician	(BPS-09)	1		111,000		
D174-M	Dresser	(BPS-09)	2	2	290,000		298,000
L004-M	Laboratory Assistant	(BPS-09)	3	3	392,000		406,000
O023-M	Operation Theatre Assistant	(BPS-09)	2	2	249,000		258,000
R005-M	Radiographer	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	1	2	177,000		258,000
X005-M	X-Ray Technician	(BPS-09)	2	2	363,000		372,000
A334-M	Accountant	(BPS-08)	1	1	74,000		74,000
M065-M	Mechanic	(BPS-08)	1	1	74,000		74,000
P052-M	Photographer	(BPS-08)	1	1	91,000		95,000
S250-M	Store Keeper	(BPS-08)	3		311,000		
C134-M	Clerk	(BPS-07)	3	3	246,000		257,000
T036-F	Telephone Operator	(BPS-07)	1	1	187,000		187,000
T036-M	Telephone Operator	(BPS-07)	1	1	187,000		187,000
S250-M	Store Keeper	(BPS-05)		3			320,000
D186-M	Driver	(BPS-04)	3	3	270,000		278,000
O025-M	Operation Theatre Attendant	(BPS-03)		1			95,000
D003-M	Daftri	(BPS-02)	1	1	134,000		114,000
O025-M	Operation Theatre Attendant	(BPS-02)	1		95,000		
B004-M	Bahishti	(BPS-01)	1	1	68,000		70,000
B015-F	Bearer	(BPS-01)	1	1	119,000		122,000
B015-M	Bearer	(BPS-01)	17	17	1,768,000		1,852,000
C112-M	Chowkidar	(BPS-01)	4	4	256,000		264,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
G009-M	Garden Coolie	(BPS-01)	1	1	66,000		68,000
G025-M	Gatekeeper	(BPS-01)	1	1	59,000		59,000
M019-M	Mali	(BPS-01)	1	1	111,000		117,000
N006-M	Naib Qasid	(BPS-01)	4	4	352,000		364,000
S059	Security Guard	(BPS-01)	2		124,000		
S059-M	Security Guard	(BPS-01)		2			128,000
S311-M	Sanitary Worker	(BPS-01)	12	12	1,126,000		1,154,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	121,000		127,000
W003-M	Ward Attendant	(BPS-01)	2	2	132,000		136,000
A01152	Personal pay						50,000
A01153	Special Pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>34,056,000</u>	<u>36,642,000</u>	<u>35,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,950,000</u>	<u>36,543,000</u>	<u>35,546,000</u>
A01201	Senior Post Allowance				20,000	7,000	20,000
A01202	House Rent Allowance				3,900,000	3,873,000	3,053,000
A01203	Conveyance Allowance				4,200,000	4,235,000	3,860,000
A01205	Dearness Allowance				149,000		
A01208	Dress Allowance				401,000	534,000	637,000
A0120D	Integrated Allowance				95,000	80,000	100,000
A0120X	Ad - hoc Allowance - 2010				6,300,000	6,640,000	6,067,000
A01210	Risk Allowance				800,000	1,150,000	1,000,000
A01217	Medical Allowance				2,200,000	2,454,000	2,225,000
A0121A	Adhoc Relief Allowance 2011				1,950,000	2,045,000	2,024,000
A0121B	Health Professional Allowance				3,200,000	3,200,000	3,100,000
A0121M	Adhoc Relief Allowance - 2012				4,900,000	4,935,000	5,067,000
A0121T	Adhoc Relief Allowance 2013				2,600,000	2,370,000	2,584,000
A0121Z	Adhoc Relief Allowance - 2014					2,200,000	2,618,000
A01224	Entertainment Allowance				50,000	36,000	50,000
A01251	Mess Allowance				1,400,000	1,389,000	1,496,000
A01252	Non Practicing Allowance				1,100,000	750,000	1,000,000
A01254	Anesthesia Allowance				180,000	180,000	180,000
A01270	Others				<u>505,000</u>	<u>465,000</u>	<u>465,000</u>
027	Personal Allowance				96,000	196,000	285,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4167 Dental Hospital Lahore				
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			409,000	269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>99,000</u>
A01273 Honoraria			22,000	22,000
A01274 Medical Charges			82,000	54,000
A01278 Leave Salary			2,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>41,852,000</u>	<u>43,036,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			25,000	22,000
A03202 Telephone and Trunk Call			120,000	86,000
A033 TOTAL UTILITIES			<u>20,690,000</u>	<u>21,218,000</u>
A03301 Gas			660,000	1,210,000
A03302 Water			10,000	10,000
A03303 Electricity			20,000,000	20,000,000
A03304 Hot and Cold Weather Charges			20,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,676,000</u>	<u>1,444,000</u>
A03805 Travelling Allowance			50,000	119,000
A03806 Transportation of Goods			16,000	24,000
A03807 P.O.L Charges			1,610,000	1,301,000
A039 TOTAL GENERAL			<u>19,321,000</u>	<u>20,246,000</u>
A03901 Stationery			275,000	314,000
A03902 Printing and Publication			165,000	246,000
A03905 Newspapers Periodicals and Books			30,000	12,000
A03906 Uniforms and Protective Clothing			100,000	89,000
A03907 Advertising & Publicity			100,000	31,000

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4167	Dental Hospital Lahore					
A03918	Exhibitions, Fairs & Other National Celebrations			35,000	2,000	35,000
A03927	Purchase of drug and medicines			16,000,000	16,500,000	18,000,000
A03942	Cost of Other Stores			226,000	351,000	250,000
A03970	Others			<u>2,390,000</u>	<u>2,701,000</u>	<u>2,650,000</u>
001	Others			460,000	488,000	500,000
008	Bedding & Clothing			130,000	115,000	150,000
009	X-Ray Films			1,800,000	2,098,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>913,000</u>	<u>150,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>913,000</u>	<u>150,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	913,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,440,000</u>	<u>34,890,000</u>	<u>37,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,440,000</u>	<u>34,890,000</u>	<u>37,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A05270	To Others			40,440,000	34,890,000	35,000,000
A06	TOTAL TRANSFERS			<u>19,464,000</u>	<u>32,424,000</u>	<u>18,760,000</u>
A061	TOTAL SCHOLARSHIP			<u>19,464,000</u>	<u>32,424,000</u>	<u>18,760,000</u>
A06102	Others			19,464,000	32,424,000	18,760,000
A09	TOTAL PHYSICAL ASSETS				<u>2,311,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,311,000</u>	<u>1,000</u>
A09601	Plant and Machinery				2,311,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,055,000</u>	<u>2,301,000</u>	<u>2,305,000</u>
A130	TOTAL TRANSPORT			<u>115,000</u>	<u>102,000</u>	<u>120,000</u>

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4167	Dental Hospital Lahore			
A13001	Transport			115,000
				102,000
				120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>770,000</u>
				<u>1,161,000</u>
				<u>900,000</u>
A13101	Machinery and Equipment			77,000
A13102	Medical and Laboratory Equipments			693,000
				1,093,000
				800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>
				<u>106,000</u>
				<u>130,000</u>
A13201	Furniture and Fixture			120,000
				106,000
				130,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,050,000</u>
				<u>932,000</u>
				<u>1,155,000</u>
A13301	Office Buildings			1,050,000
				932,000
				1,155,000
Dental Hospital Lahore				161,275,000
				177,339,000
				165,360,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore						
	Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,048,032,000</u>	<u>864,189,000</u>	<u>1,571,860,000</u>
A011	TOTAL PAY		2166	3502	<u>369,421,000</u>	<u>302,233,000</u>	<u>493,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		1081	1696	<u>277,719,000</u>	<u>210,531,000</u>	<u>351,509,000</u>
A01101	Total Basic Pay of Officers		<u>1081</u>	<u>1696</u>	<u>277,719,000</u>	<u>210,531,000</u>	<u>351,509,000</u>
A294-M	Associate Professor	(BPS-20)	1		448,000		
C355-M	Chief Consultant	(BPS-20)		1			871,000
M106	Medical Superintendent	(BPS-20)	1	1	843,000		871,000
P154	Professor	(BPS-20)	7	12	4,463,000		7,900,000
P154-M	Professor	(BPS-20)	2	2	1,207,000		896,000
P161	Project Director	(BPS-20)	3		1,908,000		
P283-F	Principal Medical Officer	(BPS-20)	1	1	843,000		448,000
A026	Additional Medical Superintendent	(BPS-19)		1			767,000
A026-F	Additional Medical Superintendent	(BPS-19)	1		748,000		
A245-M	Assistant Professor	(BPS-19)	2		766,000		
A294-F	Associate Professor	(BPS-19)	6		3,662,000		
A294-M	Associate Professor	(BPS-19)	17	23	10,197,000		12,500,000
A485	APWMO	(BPS-19)	1	2	728,000		1,342,000
A549	APWMO	(BPS-19)	1		575,000		
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-19)	1		748,000		
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY	(BPS-19)	1	1	671,000		690,000
E055	Engineer	(BPS-19)		1			383,000
P007	Paediatrician	(BPS-19)	1	1	729,000		383,000
P133	Principal	(BPS-19)	1	2	671,000		1,073,000
P219	Principal Dental Surgeon	(BPS-19)	1		652,000		
P238-M	Principal Dental Surgeon	(BPS-19)		1			671,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A012-M	Accounts Officer	(BPS-18)	1		200,000		
A067	Anesthetist	(BPS-18)		5			1,250,000
A067-M	Anesthetist	(BPS-18)	3		752,000		
A245	Assistant Professor	(BPS-18)		14			5,228,000
A245-M	Assistant Professor	(BPS-18)	110	97	37,491,000		32,500,000
A714	ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2		501,000		
A714-M		(BPS-18)		2			500,000
A715	ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2		501,000		
A715-M		(BPS-18)		2			500,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-18)	1		250,000		
C045	Casualty Surgeon	(BPS-18)	2	2	501,000		500,000
C292	Casualty Physician	(BPS-18)	3	3	1,598,000		1,600,000
D035	Dental Surgeon	(BPS-18)	1	3	502,000		1,600,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,686,000		1,700,000
E043	Electro Medical Engineer	(BPS-18)	1	1	250,000		250,000
H073-M	Health Phycist	(BPS-18)	1	1	250,000		250,000
N043	Nursing Superintendent	(BPS-18)	1	1	503,000		520,000
O003-M	Occupational Therapist	(BPS-18)	1	1	250,000		250,000
O044-M	Orthopist	(BPS-18)	1	1	250,000		250,000
P007	Paediatrician	(BPS-18)	1		250,000		
P232	Paediatric Audiologist	(BPS-18)	1	1	251,000		250,000
P234-F	Paedo Radiologist	(BPS-18)		1			250,000
P234-M	Paedo Radiologist	(BPS-18)	1		250,000		
R101-M	Refrectionist	(BPS-18)	1	1	250,000		250,000
R106-M	Radio Engineer	(BPS-18)	1	1	250,000		250,000
S110	Senior Registrar	(BPS-18)	42	43	16,274,000		15,270,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S375	Senior Research Fellow (BPS-18)		1	1	368,000		386,000
S391	Senior Registrar Radiology (BPS-18)		2	1	771,000		250,000
S394	Senior Pharmacist (BPS-18)		1	1	413,000		250,000
S395	Senior Medical Transfusion Officer (BPS-18)		1	1	250,000		250,000
S420	Senior Paediatrician (BPS-18)		2	3	645,000		930,000
S421	Senior Anaesthetist (BPS-18)		2		501,000		
S601	Senior Engineer (BPS-18)			1			250,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA (BPS-18)		2		501,000		
S675-M	(BPS-18)			2			500,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE (BPS-18)		2		501,000		
S676-M	(BPS-18)			2			500,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY (BPS-18)		3		788,000		
S677-M	(BPS-18)			3			804,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASULAR (BPS-18)		1		250,000		
S678-M	(BPS-18)			1			250,000
T164	Transfusionist (BPS-18)		1	1	250,000		250,000
V017	Vice Principal (BPS-18)		1	1	556,000		574,000
A012-M	Accounts Officer (BPS-17)			1			215,000
A032-M	Administrative Officer (BPS-17)		1	1	200,000		200,000
A223-F	Assistant Nursing Instructor (BPS-17)		4	18	1,262,000		4,530,000
A224-F	Assistant Nursing Superintendent (BPS-17)		2	2	732,000		761,000
A254-M	Assistant Radiologist (BPS-17)		3	3	1,033,000		1,062,000
A387	Assistant Clinical Instructor (BPS-17)		4	4	1,450,000		1,060,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C044	Casualty Medical Officer	(BPS-17)	3	3	688,000		732,000
C137	Clinical Instructor	(BPS-17)	4	4	1,622,000		1,666,000
C140	Clinical Psychologist	(BPS-17)	3	3	774,000		816,000
C176	Computer Programmer	(BPS-17)	1	2	316,000		660,000
C176-M	Computer Programmer	(BPS-17)	1		316,000		
C296	Clinical Pharmacist	(BPS-17)	1		272,000		
C374	Chief Warden	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	3	3	1,317,000		1,062,000
D035-M	Dental Surgeon	(BPS-17)	2		545,000		
D270	Dental Anaesthetist	(BPS-17)	1	1	200,000		301,000
D294	Development Therapist	(BPS-17)	2	2	401,000		400,000
E043	Electro Medical Engineer	(BPS-17)	1	1	200,000		200,000
E106-M	Electro Care Taker	(BPS-17)	1	1	200,000		200,000
H046	Head Nurse	(BPS-17)	20	22	6,729,000		7,000,000
H046-F	Head Nurse	(BPS-17)		54			10,800,000
H139	Horticulture Officer	(BPS-17)	1	1	200,000		200,000
H171	HEAD NURSE PADIATRIC CARDIAC ICU	(BPS-17)	2		574,000		
I002	Image Intensifier Radiographer	(BPS-17)	7		1,403,000		
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	401,000		400,000
L013-M	Laboratory Technologist	(BPS-17)		3			658,000
L113	Laboratory Technologist	(BPS-17)	3		630,000		
M098	Medical Officer	(BPS-17)	32	27	8,371,000		6,053,000
M098-M	Medical Officer	(BPS-17)	4	4	917,000		976,000
M100	Medical Officer.W.M.Os.	(BPS-17)	34		8,483,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	8		2,064,000		
M101	Medical Officer/CMOs.	(BPS-17)	18	225	4,414,000		55,000,000
M108	Medical Technologist	(BPS-17)	3	10	1,033,000		2,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
M225	Medical Lecturer (BPS-17)		1	1	200,000		200,000
M235	Medical Transfusion Officer (BPS-17)		2	2	401,000		400,000
M237	Mechanical Engineer (BPS-17)		1	1	200,000		200,000
M290	MEDICAL OFFICER PADIATRIC(CARDS) INTENSIVE CARE (BPS-17)		4		975,000		
M291	MEDICAL OFFICER PADIATRIC(CARDS) SURGERY (BPS-17)		6		1,562,000		
N040	Nursing Instructor (BPS-17)		4	4	1,306,000		1,334,000
N042	Nursing Sister (BPS-17)		3	3	774,000		817,000
O003	Occupational Therapist (BPS-17)		4	4	1,017,000		1,061,000
P045	Pharmacist (BPS-17)		18	19	4,542,000		4,890,000
P060	Physiotherapist (BPS-17)		13	14	3,066,000		3,440,000
P060-M	Physiotherapist (BPS-17)		1		200,000		
P159	Progress Officer (BPS-17)		1	1	301,000		316,000
P179	Psychologist (BPS-17)		2	2	516,000		544,000
P232	Paediatric Audiologist (BPS-17)		1	1	201,000		200,000
P354	PROFUSIONIST (BPS-17)		1	1	416,000		431,000
P356	Physiotherapist Technologist (BPS-17)		6	6	1,202,000		1,200,000
R036	Registrar (BPS-17)		2	7	516,000		1,892,000
R103	Research Fellow (BPS-17)		52		13,186,000		
R103-M	Research Fellow (BPS-17)		1	1	200,000		200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist (BPS-17)		75		18,923,000		
S121	Senior Therapist (BPS-17)		2	2	473,000		487,000
S193	Speech Therapist (BPS-17)		2	3	718,000		1,018,000
S193-F	Speech Therapist (BPS-17)		1		258,000		
S425	Spl. Needs Educationalist (BPS-17)		4	4	1,032,000		1,090,000
T110-F	Tutor Sister (BPS-17)		2	2	1,006,000		1,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
W050	Women Medical Officer	(BPS-17)	11		2,795,000		
A246-M	Assistant Profusionist	(BPS-16)	2	2	251,000		252,000
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	126,000		126,000
A407-M	Audiometry & Multipurpose Technician	(BPS-16)	1	1	346,000		356,000
C097	Chief Radiographer	(BPS-16)	1	1	346,000		356,000
C265	Charge Nurse	(BPS-16)	348	854	58,827,000		117,474,000
C265-F	Charge Nurse	(BPS-16)	16	35	3,074,000		5,334,000
C282-M	Cardic Catheterization Technician	(BPS-16)	2	2	501,000		482,000
C313-M	Chief Technician	(BPS-16)	2	2	596,000		482,000
C440	CHARGE NURSE CARDIAC ICU	(BPS-16)	30		4,728,000		
C440-F		(BPS-16)		30			3,500,000
C441	CHARGE NURSE CARDIAC OPERATION THEATRE	(BPS-16)	8		1,533,000		
C441-F		(BPS-16)		8			1,610,000
E107-M	Engometry Medical Technologist	(BPS-16)	1	1	126,000		126,000
E108-M	Echo Medical Technologist	(BPS-16)	1	1	126,000		126,000
E109-M	Eryg Medical Visual Technologist	(BPS-16)	2	2	251,000		252,000
L066	Librarian	(BPS-16)	1	1	126,000		126,000
M226-M	Mould Room Technician	(BPS-16)	1	1	126,000		126,000
R102-M	Rehabilitation Technician	(BPS-16)	1	1	126,000		126,000
S114	Senior Scale Stenographer	(BPS-16)		1			126,000
S176	Social Welfare Officer	(BPS-16)	1	1	126,000		126,000
S200	Staff Nurse	(BPS-16)	6		1,387,000		
S200-F	Staff Nurse	(BPS-16)		6			1,331,000
S212	Statistician	(BPS-16)		1			126,000
S282	Superintendent	(BPS-16)	2	3	691,000		835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	1,744,000		1,600,000
S427	Sensory Therapist Assistant	(BPS-16)	2	2	463,000		482,000
W087	Warden	(BPS-16)	4	4	503,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF		1085	1806	91,702,000	91,702,000	142,458,000
A01151	Total Basic Pay of Other Staff		1085	1806	91,702,000	91,702,000	142,458,000
S114	Senior Scale Stenographer	(BPS-15)	1		280,000		
S114-M	Senior Scale Stenographer	(BPS-15)		1			288,000
S351	Storekeeper (Junior Clerk)	(BPS-15)		5			535,000
A097-M	Assistant	(BPS-14)	3	3	454,000		469,000
H103	House Keeper	(BPS-14)	2	2	340,000		347,000
H134-M	Hearing Aid Technician	(BPS-14)	1	1	203,000		210,000
J040-M	Junior Scale Stenographer	(BPS-14)		4			480,000
S105	Senior Photographer	(BPS-14)	1	2	276,000		383,000
S216-M	Stenographer	(BPS-14)		12			1,380,000
D271	Dental Hygienist	(BPS-13)	1	1	94,000		94,000
C293	C.T. Scane Technician	(BPS-12)	1	1	226,000		231,000
D036	Dental Technician	(BPS-12)	1	1	190,000		195,000
D222	Draftsman	(BPS-12)	1	1	111,000		117,000
E003	E.C.G. Technician	(BPS-12)	5	11	492,000		1,029,000
E004	E.E.G. Technician	(BPS-12)	1	8	106,000		720,000
E110	Echo Technician	(BPS-12)	1	1	104,000		110,000
E111	Ee/Deputy Director	(BPS-12)		1			87,000
H088	Horticulture Supervisor	(BPS-12)	1	1	214,000		219,000
J040	Junior Scale Stenographer	(BPS-12)	4		449,000		
L012	Laboratory Technician	(BPS-12)	7	18	1,015,000		2,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
L026-F	Lady Health Visitor	(BPS-12)		2			198,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	2	10	175,000		870,000
O026	Operation Theatre Technician	(BPS-12)		4			348,000
S216	Stenographer	(BPS-12)	12		1,311,000		
S380	Silt Lamp Technician	(BPS-12)		1			87,000
A098-M	Assistant Accountant	(BPS-11)	1	1	105,000		82,000
A334	Accountant	(BPS-11)		4			328,000
A334-M	Accountant	(BPS-11)	1	1	105,000		110,000
A408	Audiometry Technician	(BPS-11)	2		164,000		
A408-M	Audiometry Technician	(BPS-11)	1	3	82,000		246,000
C172	Computer Key Operator	(BPS-11)	21	27	2,290,000		2,797,000
C172-F	Computer Key Operator	(BPS-11)	2	4	275,000		453,000
C173	Computer Operator	(BPS-11)	4	9	380,000		952,000
C233	Computer Operator	(BPS-11)	3		319,000		
C294	CSSD Technician	(BPS-11)	1	1	172,000		182,000
C295	Chief Ward Master	(BPS-11)	1	1	110,000		116,000
E003	E.C.G. Technician	(BPS-11)	1	1	182,000		187,000
I053	Incinerator Operator	(BPS-11)	3	3	269,000		274,000
L068	Library Assistant	(BPS-11)	3	3	270,000		274,000
L121	Linen Assistant	(BPS-11)	1	1	105,000		110,000
O059-M	Objector Room Technician	(BPS-11)	1	1	93,000		82,000
P247	Plant Technician	(BPS-11)	2	2	209,000		220,000
S382	Statistical Assistant	(BPS-11)	1	7	176,000		674,000
A418	Assistant Transport Officer	(BPS-10)	1	1	80,000		80,000
A061	Almoner	(BPS-09)		6			462,000
A061-F	Almoner	(BPS-09)		1			102,000
A061-M	Almoner	(BPS-09)	2	1	196,000		102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A065	Anesthesia Assistant	(BPS-09)		16			1,232,000
A065-M	Anesthesia Assistant	(BPS-09)	4	4	370,000		383,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	173,000		159,000
A318-M	Auto Clave Machine Operator	(BPS-09)	2	3	182,000		367,000
A388	Assistant Housekeeper Female	(BPS-09)	1		155,000		
A405	Anesthesia Technician	(BPS-09)	1	1	77,000		77,000
C106	Child Care Worker	(BPS-09)	4	5	381,000		490,000
C366	Child Care Worker	(BPS-09)	1		86,000		
D014	Dark Room Assistant	(BPS-09)	6	6	535,000		557,000
D023	Data Processing Officer	(BPS-09)		16			1,232,000
D030	Dental Assistant	(BPS-09)		7			539,000
D036	Dental Technician	(BPS-09)	1	1	77,000		77,000
D137	Dispenser	(BPS-09)	5	20	767,000		2,045,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	91,000		95,000
D174	Dresser	(BPS-09)	29	37	2,887,000		3,635,000
D271	Dental Hygienist	(BPS-09)		3			231,000
D272	Dental Lab Technician	(BPS-09)	1	1	77,000		77,000
D286	Development Handicap	(BPS-09)	1	1	95,000		100,000
F026	Field Assistant	(BPS-09)	1	1	95,000		100,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	77,000		77,000
H103-F	House Keeper	(BPS-09)	3	3	104,000		178,000
H134	Hearing Aid Technician	(BPS-09)	1		77,000		
H138	Hearing Aid Assistant	(BPS-09)	1	2	77,000		154,000
L004	Laboratory Assistant	(BPS-09)	18	18	1,633,000		1,682,000
L012	Laboratory Technician	(BPS-09)	7		817,000		
L026	Lady Health Visitor	(BPS-09)	2		193,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
O023	Operation Theatre Assistant	(BPS-09)	13	17	1,457,000		1,885,000
P052	Photographer	(BPS-09)	1	1	141,000		145,000
P061	Physiotherapist Aid	(BPS-09)	10	10	892,000		909,000
P235	Plaster Room Technician	(BPS-09)	3	3	304,000		313,000
P241	Physical Handicap	(BPS-09)	1	1	95,000		100,000
R005	Radiographer	(BPS-09)	15	21	2,015,000		2,566,000
R128	Repair & Maintenance Officer	(BPS-09)		22			1,694,000
S020	Sanitary Inspector	(BPS-09)	1	3	159,000		318,000
S024	Sanitary Supervisor	(BPS-09)	6	6	517,000		540,000
S078	Senior Clerk	(BPS-09)	2	17	268,000		1,428,000
S224	Sterlizer Operator	(BPS-09)	5	5	417,000		426,000
S379	Social Worker	(BPS-09)	2		173,000		
S379-F	Social Worker	(BPS-09)		1			77,000
S379-M	Social Worker	(BPS-09)		1			100,000
S405	Sample Collection Assistant	(BPS-09)	3	3	365,000		378,000
T136	Technician Visual Handicap	(BPS-09)	1	1	95,000		100,000
V002	Vaccinator	(BPS-09)	2	3	168,000		267,000
V026	Vaccine Operator	(BPS-09)	1	1	86,000		91,000
W009	Ward Master	(BPS-09)	2	2	245,000		254,000
F072	Foreman	(BPS-08)	1	1	74,000		74,000
P166	Projectionist	(BPS-08)	1	1	184,000		188,000
W009	Ward Master	(BPS-08)		1			74,000
C134	Clerk	(BPS-07)	5	1	374,000		35,000
J019	Junior Clerk	(BPS-07)	30	3	3,407,000		216,000
J019-F	Junior Clerk	(BPS-07)		2			227,000
J019-M	Junior Clerk	(BPS-07)	2	32	251,000		3,622,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
M005-M	Machine Operator	(BPS-07)		1			164,000
R024	Record Keeper	(BPS-07)	4	4	325,000		337,000
T036	Telephone Operator	(BPS-07)	4	4	391,000		406,000
A419	Assistant Ward Master	(BPS-06)	5	5	415,000		435,000
C040	Cashier	(BPS-06)	1	1	118,000		121,000
D137	Dispenser	(BPS-06)	3		322,000		
G071	Glove Packer	(BPS-06)	1	1	83,000		87,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	69,000		69,000
O064	Occupational Aid	(BPS-06)	1	1	69,000		73,000
P242	Procedure Assistant	(BPS-06)	7	21	555,000		1,539,000
R024-M	Record Keeper	(BPS-06)		1			139,000
R104	Resuscitation Attendant	(BPS-06)	3	3	208,000		207,000
S224	Sterlizer Operator	(BPS-06)	1	1	83,000		87,000
S250	Store Keeper	(BPS-06)	2	14	208,000		1,039,000
S380	Silt Lamp Technician	(BPS-06)	1	1	69,000		69,000
A060	Air-conditioning Mechanic	(BPS-05)	1		79,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	1	2	82,000		167,000
A420	Audio Helper	(BPS-05)	3	3	231,000		237,000
B086	Budder	(BPS-05)	1	1	67,000		67,000
C025	Care-Taker	(BPS-05)	1	1	76,000		79,000
D014	Dark Room Assistant	(BPS-05)	1	1	92,000		95,000
D186	Driver	(BPS-05)	26	26	2,722,000		2,789,000
E034	Electrician	(BPS-05)	4	4	306,000		318,000
F048	Fireman	(BPS-05)	1	1	67,000		67,000
G041	Generator Operator	(BPS-05)	4	4	310,000		322,000
I049	Instrument Washer	(BPS-05)	3	3	244,000		252,000
I050	Instrument Packer	(BPS-05)	3	3	231,000		237,000
J019-M	Junior Clerk	(BPS-05)		2			258,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
L074	Lift Operator	(BPS-05)	9	9	801,000		819,000
M005	Machine Operator	(BPS-05)	1		160,000		
O023	Operation Theatre Assistant	(BPS-05)	4		363,000		
P242	Procedure Assistant	(BPS-05)	4	4	297,000		304,000
R021	Receptionist	(BPS-05)	14	14	1,104,000		1,146,000
R024	Record Keeper	(BPS-05)	8	7	723,000		609,000
R039	Registration Clerk	(BPS-05)	3	3	243,000		252,000
S024	Sanitary Supervisor	(BPS-05)	1	1	129,000		132,000
V002	Vaccinator	(BPS-05)	1		91,000		
C027	Carpenter	(BPS-04)	1	1	75,000		81,000
D186	Driver	(BPS-04)	1	1	75,000		81,000
H057	Head Tailor	(BPS-04)		1			64,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	956,000		1,020,000
P095	Plumber	(BPS-04)	2	2	112,000		122,000
S379	Social Worker	(BPS-04)		2			128,000
S406	Sui Gas Technician	(BPS-04)	2	2	128,000		128,000
T005	Tailor Master	(BPS-04)	1		108,000		
T138	Tailor	(BPS-04)	2	3	225,000		347,000
A066	Anesthesia Attendant	(BPS-03)		11			682,000
A066-M	Anesthesia Attendant	(BPS-03)	4	4	313,000		331,000
A304-M	Attendant	(BPS-03)	3	3	198,000		208,000
A324	Ayas	(BPS-03)	7		619,000		
A324-M	Ayas	(BPS-03)	8	16	339,000		1,162,000
A420	Audio Helper	(BPS-03)	1	1	62,000		62,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	205,000		214,000
D003	Daftri	(BPS-03)	1	1	68,000		73,000
D015	Dark Room Attendant	(BPS-03)	1	1	72,000		76,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
D089	Despatch Rider	(BPS-03)	1	1	74,000		79,000
D287	Duplicator Attendant	(BPS-03)	1	1	74,000		79,000
E003-M	E.C.G. Technician	(BPS-03)		2			146,000
E112	E.C.G. Attendant	(BPS-03)	2		137,000		
E113	Echo Attendant	(BPS-03)	2	2	141,000		150,000
I074	Inn Attendant	(BPS-03)	9	9	612,000		656,000
L006	Laboratory Attendant	(BPS-03)	12	12	939,000		979,000
L120	Linen Attendant	(BPS-03)	1	1	72,000		76,000
L122	Linen Packer	(BPS-03)	1	1	62,000		62,000
N006-M	Naib Qasid	(BPS-03)		1			107,000
O025	Operation Theatre Attendant	(BPS-03)		19			1,178,000
O061	OPD Attendant	(BPS-03)	7	7	492,000		518,000
P236	Plaster Room Attendant	(BPS-03)	3	3	216,000		228,000
P248	Photographer Attendant	(BPS-03)	1	1	62,000		62,000
P253	Patient Guide	(BPS-03)	6	6	430,000		456,000
R108	Renal Attendant	(BPS-03)	2		136,000		
S390	Sterlizer Attendant	(BPS-03)	2	2	134,000		149,000
T137	Trolley Bearer	(BPS-03)	4	4	283,000		302,000
T138	Tailor	(BPS-03)		1			62,000
A304	Attendant	(BPS-02)		37			2,220,000
A304-M	Attendant	(BPS-02)	2	2	136,000		144,000
A324-M	Ayas	(BPS-02)	13	12	1,015,000		940,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	68,000		72,000
B004	Bahishti	(BPS-02)	2	2	136,000		144,000
B015	Bearer	(BPS-02)	22	27	1,726,000		2,206,000
B112	Bus Helper	(BPS-02)	2	2	206,000		214,000
C027	Carpenter	(BPS-02)	1	1	60,000		60,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C112	Chowkidar	(BPS-02)	28	28	2,073,000		2,143,000
C130	Cleaner	(BPS-02)		18			1,280,000
C193	Cook	(BPS-02)	8	8	533,000		561,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	436,000		459,000
D003	Daftri	(BPS-02)		1			60,000
D031	Dental Attendant	(BPS-02)	1	1	95,000		99,000
D093	Dhobi	(BPS-02)	2	2	136,000		144,000
G025	Gatekeeper	(BPS-02)	10	4	659,000		279,000
G026	Gateman	(BPS-02)	10	10	738,000		733,000
G060	Guard	(BPS-02)	6	6	431,000		451,000
G068	Groundman/Gate Keeper	(BPS-02)		6			422,000
H041	Head Mali	(BPS-02)		4			240,000
H076	Helper	(BPS-02)	9	9	608,000		643,000
L006	Laboratory Attendant	(BPS-02)	4	7	330,000		527,000
L069	Library Attendant	(BPS-02)	3	3	212,000		224,000
L123	Laundry Attendant	(BPS-02)	6	6	446,000		465,000
M019	Mali	(BPS-02)	13	13	1,073,000		1,126,000
M046	Masalchi	(BPS-02)	5	5	278,000		333,000
N006	Naib Qasid	(BPS-02)	48	47	3,717,000		3,803,000
O061	OPD Attendant	(BPS-02)	22	40	1,659,000		2,826,000
P005	Packer	(BPS-02)	6	6	454,000		477,000
P009	Painter	(BPS-02)	1	1	68,000		72,000
P065	Picker	(BPS-02)	9	9	631,000		663,000
P244	Physiotherpay Attendant	(BPS-02)	7	7	484,000		512,000
P245	Play Room Attendant	(BPS-02)	2	2	135,000		144,000
R108-M	Renal Attendant	(BPS-02)		2			144,000
S059	Security Guard	(BPS-02)	8	8	537,000		568,000
S253	Stracher Bearer	(BPS-02)	11	4	779,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S255	Stretch Bearer	(BPS-02)	4	6	299,000		432,000
S309	Sweeper Jamadar	(BPS-02)	7	84	475,000		6,010,000
S311	Sanitary Worker	(BPS-02)	174	72	12,472,000		6,044,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	18	27	1,214,000		1,703,000
S390	Sterlizer Attendant	(BPS-02)		5			300,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	134,000		142,000
T091	Trollyman	(BPS-02)	2	2	181,000		189,000
W003	Ward Attendant	(BPS-02)	41	41	3,021,000		3,181,000
W006	Ward Boy	(BPS-02)	19	85	1,382,000		5,406,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	936,000		991,000
B004	Bahishti	(BPS-01)		4			236,000
B015	Bearer	(BPS-01)		18			1,062,000
G026	Gateman	(BPS-01)		63			3,717,000
H076	Helper	(BPS-01)		7			413,000
M019	Mali	(BPS-01)		13			767,000
M046	Masalchi	(BPS-01)	4	4	327,000		342,000
N006	Naib Qasid	(BPS-01)		38			2,242,000
N006-M	Naib Qasid	(BPS-01)	2	2	117,000		128,000
P009	Painter	(BPS-01)		2			118,000
S059	Security Guard	(BPS-01)	1	1	62,000		66,000
S146	Sewerman	(BPS-01)		13			767,000
S253	Stracher Bearer	(BPS-01)		14			826,000
S309	Sweeper Jamadar	(BPS-01)		154			9,086,000
S311-M	Sanitary Worker	(BPS-01)	2		136,000		
W003	Ward Attendant	(BPS-01)		23			1,357,000
W092	Wheel Chair Bearer	(BPS-01)		4			236,000
A012	TOTAL ALLOWANCES				<u>678,611,000</u>	<u>561,956,000</u>	<u>1,077,893,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel				
A012-1	TOTAL REGULAR ALLOWANCES		<u>672,926,000</u>	<u>558,271,000</u>	<u>1,071,963,000</u>
A01201	Senior Post Allowance		3,862,000	162,000	400,000
A01202	House Rent Allowance		75,068,000	58,252,000	112,999,000
A01203	Conveyance Allowance		84,338,000	71,996,000	143,078,000
A01207	Washing Allowance				79,000
A01208	Dress Allowance		16,646,000	14,914,000	37,856,000
A0120D	Integrated Allowance		1,079,000	1,079,000	1,996,000
A0120T	Education Allowance		44,000	44,000	
A0120X	Ad - hoc Allowance - 2010		97,178,000	74,373,000	134,820,000
A01210	Risk Allowance		11,862,000	14,362,000	21,413,000
A01216	Qualification Allowance		6,780,000	6,280,000	7,778,000
A01217	Medical Allowance		34,797,000	30,857,000	55,135,000
A0121A	Adhoc Relief Allowance 2011		30,130,000	25,189,000	41,432,000
A0121B	Health Professional Allowance		91,222,000	59,848,000	94,031,000
A0121M	Adhoc Relief Allowance - 2012		71,429,000	57,820,000	99,096,000
A0121T	Adhoc Relief Allowance 2013		35,855,000	31,051,000	49,547,000
A0121Z	Adhoc Relief Allowance - 2014			28,196,000	63,535,000
A01224	Entertainment Allowance		285,000	291,000	289,000
A01226	Computer Allowance		312,000	312,000	456,000
A01227	Project Allowance			400,000	7,884,000
A01236	Deputation Allowance		144,000	44,000	144,000
A01239	Special Allowance		492,000		492,000
A01251	Mess Allowance		43,542,000	39,921,000	98,832,000
A01252	Non Practicing Allowance		23,810,000	16,146,000	23,688,000
A01254	Anesthesia Allowance		2,520,000	2,520,000	2,280,000
A01270	Others		<u>41,531,000</u>	<u>24,214,000</u>	<u>74,703,000</u>
027	Personal Allowance		14,054,000	11,554,000	14,520,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		21,428,000	6,611,000	54,134,000
038	Emergency Allowance		6,049,000	6,049,000	6,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,685,000</u>	<u>3,685,000</u>	<u>5,930,000</u>
A01274	Medical Charges		605,000	105,000	610,000
A01289	Teaching Allowance		5,080,000	3,580,000	5,320,000
A03	TOTAL OPERATING EXPENSES		<u>756,933,000</u>	<u>936,473,000</u>	<u>829,214,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel				
A032	TOTAL COMMUNICATIONS		<u>1,746,000</u>	<u>1,143,000</u>	<u>1,434,000</u>
A03201	Postage and Telegraph		31,000	28,000	34,000
A03202	Telephone and Trunk Call		1,715,000	1,115,000	1,400,000
A033	TOTAL UTILITIES		<u>216,558,000</u>	<u>261,628,000</u>	<u>224,093,000</u>
A03301	Gas		74,852,000	124,852,000	82,337,000
A03302	Water		495,000	565,000	545,000
A03303	Electricity		141,211,000	136,211,000	141,211,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,497,000</u>	<u>5,067,000</u>	<u>6,215,000</u>
A03805	Travelling Allowance		123,000	259,000	185,000
A03807	P.O.L Charges		8,346,000	4,783,000	6,000,000
A03808	Conveyance Charges		28,000	25,000	30,000
A039	TOTAL GENERAL		<u>530,132,000</u>	<u>668,635,000</u>	<u>597,472,000</u>
A03901	Stationery		979,000	1,369,000	800,000
A03902	Printing and Publication		4,012,000	4,061,000	4,496,000
A03905	Newspapers Periodicals and Books		651,000	578,000	716,000
A03907	Advertising & Publicity		735,000	652,000	626,000
A03918	Exhibitions, Fairs & Other National Celebrations		13,000	11,000	14,000
A03919	Payments to Others for Service Rendered		5,676,000	6,037,000	6,500,000
A03927	Purchase of drug and medicines		321,279,000	401,279,000	353,407,000
A03942	Cost of Other Stores		168,025,000	209,122,000	200,000,000
A03970	Others		<u>28,762,000</u>	<u>45,526,000</u>	<u>30,913,000</u>
001	Others		11,568,000	20,267,000	12,000,000
008	Bedding & Clothing		1,650,000	1,464,000	1,815,000
009	X-Ray Films		15,544,000	23,795,000	17,098,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>390,000</u>	<u>2,969,000</u>	<u>3,099,000</u>
A041	TOTAL PENSION		<u>390,000</u>	<u>2,969,000</u>	<u>3,099,000</u>

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			
A04114	Superannuation Encashment Of L.P.R			1,000
A04115	Social Security benefit in lieu of Pension			389,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,969,000
A052	TOTAL GRANTS-DOMESTIC			2,969,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000
A05270	To Others			28,096,000
A06	TOTAL TRANSFERS			146,880,000
A061	TOTAL SCHOLARSHIP			146,880,000
A06102	Others			146,880,000
A13	TOTAL REPAIRS AND MAINTENANCE			60,675,000
A130	TOTAL TRANSPORT			1,202,000
A13001	Transport			1,202,000
A131	TOTAL MACHINERY AND EQUIPMENT			44,351,000
A13101	Machinery and Equipment			4,435,000
A13102	Medical and Laboratory Equipments			39,916,000
A132	TOTAL FURNITURE AND FIXTURE			1,423,000
A13201	Furniture and Fixture			1,423,000
A133	TOTAL BUILDINGS AND STRUCTURE			13,699,000
A13301	Office Buildings			13,699,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel				
				2,012,910,000
				2,056,667,000
				2,667,504,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4169	Other Hospitals & Dispensaries Mufassil						
	Hospitals and Dispensaries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,651,000</u>	<u>26,342,000</u>	<u>29,600,000</u>
A011	TOTAL PAY		87	59	<u>27,201,000</u>	<u>10,921,000</u>	<u>12,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	15	<u>21,225,000</u>	<u>5,161,000</u>	<u>7,012,000</u>
A01101	Total Basic Pay of Officers		<u>43</u>	<u>15</u>	<u>21,225,000</u>	<u>5,161,000</u>	<u>6,937,000</u>
M106-M	Medical Superintendent (BPS-20)		1	1	690,000		710,000
M236-M	Medicolegal Surgeon (BPS-20)		1	1	782,000		756,000
A429-M	Additional Surgeon Medico Legal (BPS-19)		1	1	614,000		633,000
P024	Pathologist (BPS-18)			1			600,000
P024-M	Pathologist (BPS-18)		1		629,000		
R006	Radiologist (BPS-18)			1			449,000
R006-M	Radiologist (BPS-18)		1		629,000		
S097	Senior Medical Officer (BPS-18)			2			1,149,000
S097-M	Senior Medical Officer (BPS-18)		2		1,113,000		
S383	Senior Dental Surgeon (BPS-18)			1			244,000
S383-M	Senior Dental Surgeon (BPS-18)		1		229,000		
S384-F	Senior Women Medical Officer (BPS-18)		1	1	416,000		431,000
M098	Medical Officer (BPS-17)			3			932,000
M098-M	Medical Officer (BPS-17)		3		933,000		
P045-M	Pharmacist (BPS-17)		28		14,246,000		
W050-F	Women Medical Officer (BPS-17)		2	2	459,000		459,000
M095-M	Medical Assistant (BPS-16)		1		485,000		
S390	Sterlizer Attendant (BPS-16)			1			574,000
A01102	Personal pay						75,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>5,976,000</u>	<u>5,760,000</u>	<u>5,929,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4169	Other Hospitals & Dispensaries Mufassil						
	Hospitals and Dispensaries						
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>44</u>	<u>5,966,000</u>	<u>5,760,000</u>	<u>5,905,000</u>
H085-M	Homeopathic Doctor (BPS-15)		2	2	141,000		149,000
H024-M	Head Clerk (BPS-14)		1	1	247,000		254,000
S216-M	Stenographer (BPS-12)		1	1	367,000		133,000
A334-M	Accountant (BPS-11)		1	1	150,000		169,000
E125-M	Emergency Medical Technicia (BPS-11)		1		112,000		
T028-M	Technician (BPS-11)			1			118,000
D137-M	Dispenser (BPS-09)		2		291,000		
J099-F	Junior Technician (Pharmacy) (BPS-09)		5	5	930,000		864,000
J099-M	Junior Technician (Pharmacy) (BPS-09)		3	5	551,000		950,000
L012-M	Laboratory Technician (BPS-09)		1	1	105,000		209,000
S078-M	Senior Clerk (BPS-09)		1	1	191,000		196,000
P052-M	Photographer (BPS-08)		1	1	210,000		214,000
J019-M	Junior Clerk (BPS-07)		3	3	400,000		411,000
H086-M	Homeopethic Dispenser (BPS-06)		2	2	132,000		135,000
R005-M	Radiographer (BPS-06)		1	1	177,000		108,000
D186-M	Driver (BPS-05)		5	5	676,000		685,000
B004-M	Bahishti (BPS-01)		1	1	91,000		95,000
C112-M	Chowkidar (BPS-01)		1	1	85,000		89,000
D006-F	Dai (BPS-01)		1	1	122,000		127,000
M019-M	Mali (BPS-01)		1	1	99,000		103,000
N006-M	Naib Qasid (BPS-01)		6	6	500,000		502,000
S311-M	Sanitary Worker (BPS-01)		2	2	210,000		213,000
S325-M	Sweeper/Sanitary Worker (BPS-01)		2	2	179,000		181,000
A01152	Personal pay				10,000		24,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries				
A012	TOTAL ALLOWANCES		<u>30,450,000</u>	<u>15,421,000</u>	<u>16,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,299,000</u>	<u>14,828,000</u>	<u>16,500,000</u>
A01201	Senior Post Allowance		14,000		15,000
A01202	House Rent Allowance		2,987,000	1,128,000	1,404,000
A01203	Conveyance Allowance		3,508,000	1,476,000	1,000,000
A0120D	Integrated Allowance		56,000	37,000	56,000
A0120X	Ad - hoc Allowance - 2010		7,456,000	2,840,000	3,000,000
A01210	Risk Allowance		234,000	289,000	234,000
A01216	Qualification Allowance		120,000	660,000	180,000
A01217	Medical Allowance		2,259,000	959,000	1,157,000
A0121A	Adhoc Relief Allowance 2011		2,269,000	883,000	1,043,000
A0121B	Health Professional Allowance		2,288,000	1,313,000	2,224,000
A0121M	Adhoc Relief Allowance - 2012		5,134,000	2,118,000	2,438,000
A0121N	Personal Allowance				5,000
A0121T	Adhoc Relief Allowance 2013		2,659,000	1,057,000	1,240,000
A0121Z	Adhoc Relief Allowance - 2014			1,055,000	1,240,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01252	Non Practicing Allowance		744,000	480,000	744,000
A01270	Others		<u>553,000</u>	<u>515,000</u>	<u>502,000</u>
017	Governor House Allowance		492,000	492,000	492,000
027	Personal Allowance		5,000	6,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		56,000	17,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>593,000</u>	<u>159,000</u>
A01273	Honoraria		34,000	433,000	35,000
A01274	Medical Charges		99,000	160,000	104,000
A01278	Leave Salary		4,000		5,000
A01299	Others		14,000		15,000
A03	TOTAL OPERATING EXPENSES		<u>7,868,000</u>	<u>8,216,000</u>	<u>8,739,000</u>
A032	TOTAL COMMUNICATIONS		<u>326,000</u>	<u>269,000</u>	<u>352,000</u>
A03201	Postage and Telegraph		60,000	49,000	65,000
A03202	Telephone and Trunk Call		266,000	220,000	287,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries				
A033 TOTAL UTILITIES			<u>801,000</u>	<u>1,318,000</u>
A03301 Gas			127,000	266,000
A03302 Water			57,000	63,000
A03303 Electricity			600,000	660,000
A03304 Hot and Cold Weather Charges			17,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>26,000</u>
A03407 Rates and Taxes			24,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>737,000</u>	<u>962,000</u>
A03805 Travelling Allowance			182,000	181,000
A03806 Transportation of Goods			7,000	8,000
A03807 P.O.L Charges			548,000	603,000
A039 TOTAL GENERAL			<u>5,980,000</u>	<u>6,562,000</u>
A03901 Stationery			86,000	94,000
A03902 Printing and Publication			105,000	115,000
A03905 Newspapers Periodicals and Books			24,000	26,000
A03906 Uniforms and Protective Clothing			13,000	14,000
A03907 Advertising & Publicity			50,000	53,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000	12,000
A03919 Payments to Others for Service Rendered				1,000
A03927 Purchase of drug and medicines			4,937,000	5,431,000
A03942 Cost of Other Stores			216,000	228,000
A03970 Others			<u>538,000</u>	<u>588,000</u>
001 Others			421,000	459,000
008 Bedding & Clothing			70,000	77,000
009 X-Ray Films			47,000	52,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			
A041	TOTAL PENSION			<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,245,000</u>
A130	TOTAL TRANSPORT			<u>286,000</u>
A13001	Transport			254,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>
A13101	Machinery and Equipment			69,000
A13102	Medical and Laboratory Equipments			95,000
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>
A13201	Furniture and Fixture			66,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>814,000</u>
A13301	Office Buildings			722,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries				66,765,000
				35,669,000
				42,193,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4171	Lahore General Hospital / PGMI Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,563,830,000</u>	<u>1,517,301,000</u>	<u>1,840,181,000</u>
A011	TOTAL PAY	<u>549</u>	<u>572,761,000</u>	<u>589,170,000</u>	<u>645,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>401</u>	<u>447,234,000</u>	<u>462,934,000</u>	<u>504,636,000</u>
A01101	Total Basic Pay of Officers	<u>401</u>		<u>18,700,000</u>	<u>78,177,000</u>
A01102	Personal pay		3,053,000		
A01106	Total Pay of contract staff		<u>84,537,000</u>		
A01150	Others		<u>359,644,000</u>	<u>444,234,000</u>	<u>426,459,000</u>
002	Pay of Officers		359,644,000		426,459,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>148</u>	<u>125,527,000</u>	<u>126,236,000</u>	<u>141,330,000</u>
A01151	Total Basic Pay of Other Staff	<u>148</u>		<u>709,000</u>	<u>15,158,000</u>
A01152	Personal pay		206,000		
A01170	Others		<u>125,321,000</u>	<u>125,527,000</u>	<u>126,172,000</u>
002	Pay of Staff		125,321,000		126,172,000
A012	TOTAL ALLOWANCES		<u>991,069,000</u>	<u>928,131,000</u>	<u>1,194,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>984,280,000</u>	<u>920,778,000</u>	<u>1,186,955,000</u>
A01201	Senior Post Allowance		632,000	632,000	636,000
A01202	House Rent Allowance		83,605,000	52,685,000	109,569,000
A01203	Conveyance Allowance		101,465,000	57,590,000	115,938,000
A01207	Washing Allowance		502,000	523,000	585,000
A01208	Dress Allowance		13,016,000	13,183,000	15,494,000
A0120B	Servant Allowance		139,625,000	139,625,000	
A0120D	Integrated Allowance		425,000	432,000	453,000
A0120X	Ad - hoc Allowance - 2010		172,484,000	165,483,000	184,790,000
A01210	Risk Allowance		13,770,000	14,184,000	16,560,000
A01216	Qualification Allowance		23,501,000	23,501,000	23,501,000
A01217	Medical Allowance		53,458,000	55,066,000	61,255,000
A0121A	Adhoc Relief Allowance 2011		49,165,000	49,757,000	52,811,000
A0121B	Health Professional Allowance		21,807,000	30,061,000	184,662,000
A0121M	Adhoc Relief Allowance - 2012		111,104,000	110,950,000	123,453,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A0121T	Adhoc Relief Allowance 2013			55,552,000	56,974,000	61,705,000
A0121Z	Adhoc Relief Allowance - 2014				1,422,000	67,731,000
A01224	Entertainment Allowance			804,000	804,000	810,000
A01226	Computer Allowance			86,000	91,000	99,000
A01236	Deputation Allowance			128,000	128,000	128,000
A01250	Incentive Allowance			15,180,000	15,500,000	15,660,000
A01251	Mess Allowance				156,000	7,410,000
A01252	Non Practicing Allowance			41,203,000	43,147,000	44,323,000
A01254	Anesthesia Allowance			5,940,000	6,150,000	6,780,000
A01260	Ration Allowance			32,676,000	32,676,000	32,676,000
A01270	Others			<u>48,152,000</u>	<u>50,058,000</u>	<u>59,926,000</u>
001	Others			12,156,000	12,156,000	12,156,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			15,230,000	17,136,000	27,004,000
038	Emergency Allowance			20,766,000	20,766,000	20,766,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,789,000</u>	<u>7,353,000</u>	<u>7,260,000</u>
A01273	Honoraria			4,698,900	4,699,000	4,900,000
A01274	Medical Charges			1,760,100	2,260,000	2,000,000
A01289	Teaching Allowance			330,000	394,000	360,000
A03	TOTAL OPERATING EXPENSES			<u>508,220,000</u>	<u>588,118,000</u>	<u>548,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,569,000</u>	<u>1,550,000</u>	<u>1,490,000</u>
A03201	Postage and Telegraph			169,000	150,000	190,000
A03202	Telephone and Trunk Call			1,400,000	1,400,000	1,300,000
A033	TOTAL UTILITIES			<u>145,400,000</u>	<u>152,400,000</u>	<u>145,500,000</u>
A03301	Gas			20,000,000	27,000,000	25,000,000
A03302	Water			400,000	400,000	500,000
A03303	Electricity			125,000,000	125,000,000	120,000,000
A036	TOTAL MOTOR VEHICLES			<u>90,000</u>	<u>80,000</u>	<u>100,000</u>
A03603	Registration			90,000	80,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,706,000</u>	<u>7,149,000</u>	<u>6,940,000</u>
A03805	Travelling Allowance			770,000	683,000	900,000
A03806	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges			6,900,000	6,434,000	6,000,000
A03808	Conveyance Charges			26,000	23,000	30,000
A039	TOTAL GENERAL			<u>353,455,000</u>	<u>426,939,000</u>	<u>394,470,000</u>
A03901	Stationery			1,500,000	3,331,000	2,000,000
A03902	Printing and Publication			2,000,000	4,775,000	2,400,000
A03905	Newspapers Periodicals and Books			520,000	461,000	600,000
A03906	Uniforms and Protective Clothing			320,000	284,000	400,000
A03907	Advertising & Publicity			1,200,000	1,065,000	1,400,000
A03917	Law Charges			520,000	461,000	550,000
A03918	Exhibitions, Fairs & Other National Celebrations			95,000	84,000	120,000
A03919	Payments to Others for Service Rendered			15,000,000	38,312,000	11,000,000
A03927	Purchase of drug and medicines			300,000,000	340,000,000	340,000,000
A03942	Cost of Other Stores			8,300,000	9,866,000	8,000,000
A03970	Others			<u>24,000,000</u>	<u>28,300,000</u>	<u>28,000,000</u>
001	Others			5,000,000	6,437,000	6,000,000
008	Bedding & Clothing			2,500,000	2,219,000	3,000,000
009	X-Ray Films			16,500,000	19,644,000	19,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>31,498,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>31,498,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	2,000,000
A05270	To Others				29,398,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A06	TOTAL TRANSFERS			<u>202,196,000</u>	<u>208,031,000</u>	<u>213,337,000</u>
A061	TOTAL SCHOLARSHIP			<u>202,066,000</u>	<u>207,916,000</u>	<u>213,187,000</u>
A06102	Others			202,066,000	207,916,000	213,187,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>115,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			130,000	115,000	150,000
A09	TOTAL PHYSICAL ASSETS				<u>48,600,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>48,600,000</u>	
A09501	Transport				48,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,870,000</u>	<u>25,793,000</u>	<u>28,100,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,154,000</u>	<u>1,500,000</u>
A13001	Transport			1,300,000	1,154,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>12,921,000</u>	<u>17,200,000</u>
A13101	Machinery and Equipment			700,000	6,621,000	8,000,000
A13102	Medical and Laboratory Equipments			6,300,000	6,300,000	9,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>710,000</u>	<u>900,000</u>
A13201	Furniture and Fixture			800,000	710,000	900,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,770,000</u>	<u>11,008,000</u>	<u>8,500,000</u>
A13301	Office Buildings			6,770,000	11,008,000	8,500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
Lahore General Hospital / PGMI Lahore				2,290,117,000	2,419,342,000	2,633,118,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4172	Jinnah Hospital / AIMC Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,941,282,000</u>	<u>1,725,641,000</u>	<u>2,159,236,000</u>
A011	TOTAL PAY	823	<u>761,059,000</u>	<u>644,766,000</u>	<u>791,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	766	<u>557,116,000</u>	<u>468,413,000</u>	<u>563,000,000</u>
A01101	Total Basic Pay of Officers	766		<u>20,295,000</u>	<u>137,257,000</u>
N040	Nursing Instructor (BPS-17)	2			112,000
A01102	Personal pay				15,000
A01150	Others		<u>557,116,000</u>	<u>448,118,000</u>	<u>425,728,000</u>
002	Pay of Officers		557,116,000		425,000,000
A011-2	TOTAL PAY OF OTHER STAFF	57	<u>203,943,000</u>	<u>176,353,000</u>	<u>228,482,000</u>
A01151	Total Basic Pay of Other Staff	57		<u>1,810,000</u>	<u>40,302,000</u>
S078	Senior Clerk (BPS-09)	1			24,000
A01170	Others		<u>203,943,000</u>	<u>174,543,000</u>	<u>188,180,000</u>
002	Pay of Staff		203,943,000		188,180,000
A012	TOTAL ALLOWANCES		<u>1,180,223,000</u>	<u>1,080,875,000</u>	<u>1,367,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,166,523,000</u>	<u>1,068,675,000</u>	<u>1,354,854,000</u>
A01201	Senior Post Allowance		780,000	688,000	2,567,000
A01202	House Rent Allowance		113,553,000	105,599,000	124,115,000
A01203	Conveyance Allowance		140,939,000	131,702,000	151,585,000
A01208	Dress Allowance		27,590,000	27,122,000	32,812,000
A0120D	Integrated Allowance		2,337,000	1,654,000	3,873,000
A0120X	Ad - hoc Allowance - 2010		201,309,000	173,520,000	196,277,000
A01210	Risk Allowance		30,409,000	22,909,000	30,288,000
A01216	Qualification Allowance		5,116,000	8,116,000	7,036,000
A01217	Medical Allowance		66,863,000	61,513,000	79,467,000
A0121A	Adhoc Relief Allowance 2011		62,367,000	53,661,000	69,892,000
A0121B	Health Professional Allowance		130,222,000	119,644,000	121,928,000
A0121M	Adhoc Relief Allowance - 2012		152,250,000	134,932,000	167,689,000
A0121T	Adhoc Relief Allowance 2013		76,927,000	63,269,000	79,802,000
A0121Z	Adhoc Relief Allowance - 2014			21,341,000	100,322,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4172	Jinnah Hospital / AIMC Lahore					
A01224	Entertainment Allowance			1,102,000	931,000	1,173,000
A01226	Computer Allowance			207,000	187,000	618,000
A01236	Deputation Allowance			144,000	144,000	144,000
A01239	Special Allowance			17,980,000	15,480,000	22,587,000
A01251	Mess Allowance			72,078,000	67,967,000	80,974,000
A01252	Non Practicing Allowance			35,304,000	27,990,000	30,790,000
A01253	Science Teaching Allowance			1,380,000	1,280,000	1,116,000
A01254	Anesthesia Allowance			6,360,000	6,265,000	16,541,000
A01267	Warden/Boarding Allowance			2,000	3,000	4,000
A01270	Others			<u>21,304,000</u>	<u>22,758,000</u>	<u>33,254,000</u>
027	Personal Allowance			8,913,000	8,913,000	9,564,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,179,000	5,633,000	17,701,000
038	Emergency Allowance			8,212,000	8,212,000	5,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,700,000</u>	<u>12,200,000</u>	<u>12,900,000</u>
A01273	Honoraria			1,500,000	1,500,000	1,600,000
A01274	Medical Charges			3,200,000	3,200,000	3,300,000
A01278	Leave Salary			4,000,000	2,500,000	4,500,000
A01299	Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
001	Others			5,000,000		
A03	TOTAL OPERATING EXPENSES			<u>681,295,000</u>	<u>962,075,000</u>	<u>734,090,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,100,000</u>	<u>3,087,000</u>	<u>2,625,000</u>
A03201	Postage and Telegraph			90,000	80,000	95,000
A03202	Telephone and Trunk Call			2,980,000	2,980,000	2,500,000
A03205	Courier and Pilot Service			30,000	27,000	30,000
A033	TOTAL UTILITIES			<u>171,330,000</u>	<u>211,330,000</u>	<u>181,350,000</u>
A03301	Gas			25,000,000	25,000,000	35,000,000
A03302	Water			330,000	330,000	350,000
A03303	Electricity			146,000,000	186,000,000	146,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,125,000</u>	<u>10,465,000</u>	<u>11,150,000</u>
A03805	Travelling Allowance			200,000	277,000	225,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4172	Jinnah Hospital / AIMC Lahore				
A03807	P.O.L Charges		10,925,000	10,188,000	10,925,000
A039	TOTAL GENERAL		<u>495,740,000</u>	<u>737,193,000</u>	<u>538,965,000</u>
A03901	Stationery		5,080,000	4,508,000	5,480,000
A03902	Printing and Publication		1,050,000	1,332,000	1,100,000
A03905	Newspapers Periodicals and Books		300,000	216,000	340,000
A03906	Uniforms and Protective Clothing		330,000	293,000	360,000
A03907	Advertising & Publicity		1,125,000	998,000	900,000
A03917	Law Charges		150,000	133,000	165,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	266,000	320,000
A03919	Payments to Others for Service Rendered		2,350,000	2,086,000	1,700,000
A03927	Purchase of drug and medicines		310,000,000	547,000,000	381,000,000
A03933	Service Charges		43,500,000	43,606,000	35,000,000
A03942	Cost of Other Stores		115,000,000	122,062,000	100,000,000
A03970	Others		<u>16,555,000</u>	<u>14,693,000</u>	<u>12,600,000</u>
001	Others		14,555,000	12,918,000	10,000,000
008	Bedding & Clothing		2,000,000	1,775,000	2,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,873,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>35,873,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,701,000	2,000,000
A05270	To Others			34,172,000	
A06	TOTAL TRANSFERS		<u>354,336,000</u>	<u>326,783,000</u>	<u>261,131,000</u>
A061	TOTAL SCHOLARSHIP		<u>354,336,000</u>	<u>326,783,000</u>	<u>261,131,000</u>
A06102	Others		354,336,000	326,783,000	261,131,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4172	Jinnah Hospital / AIMC Lahore					
A09	TOTAL PHYSICAL ASSETS				<u>105,641,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>65,641,000</u>	
A09404	Medical And Laboratory Equipment				65,641,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>40,000,000</u>	
A09501	Transport				40,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,835,000</u>	<u>27,477,000</u>	<u>29,530,000</u>
A130	TOTAL TRANSPORT			<u>605,000</u>	<u>487,000</u>	<u>675,000</u>
A13001	Transport			605,000	487,000	675,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000,000</u>	<u>17,854,000</u>	<u>21,500,000</u>
A13101	Machinery and Equipment			1,300,000	1,154,000	1,500,000
A13102	Medical and Laboratory Equipments			11,700,000	16,700,000	20,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>195,000</u>	<u>230,000</u>
A13201	Furniture and Fixture			220,000	195,000	230,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,900,000</u>	<u>8,898,000</u>	<u>7,000,000</u>
A13301	Office Buildings			5,500,000	5,881,000	4,000,000
A13302	Residential Buildings			3,400,000	3,017,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>43,000</u>	<u>125,000</u>
A13701	Hardware			110,000	43,000	125,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4172	Jinnah Hospital / AIMC Lahore			
Jinnah Hospital / AIMC Lahore			2,999,749,000	3,183,491,000
				3,190,987,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4173 Punjab Institute of Cardiology Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>705,478,000</u>	<u>578,823,000</u>	<u>760,601,000</u>
A011	TOTAL PAY	<u>261</u>	<u>232,814,000</u>	<u>197,372,000</u>	<u>257,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>261</u>	<u>169,511,000</u>	<u>133,459,000</u>	<u>191,307,000</u>
A01101	Total Basic Pay of Officers	<u>261</u>		<u>1,344,000</u>	<u>31,795,000</u>
A01102	Personal pay		120,000		
A01150	Others		<u>169,391,000</u>	<u>132,115,000</u>	<u>159,512,000</u>
002	Pay of Officers		169,391,000		159,512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>63,303,000</u>	<u>63,913,000</u>	<u>65,698,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,583,000</u>
A01170	Others		<u>63,303,000</u>	<u>63,913,000</u>	<u>58,115,000</u>
002	Pay of Staff		63,303,000		58,115,000
A012	TOTAL ALLOWANCES		<u>472,664,000</u>	<u>381,451,000</u>	<u>503,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>452,905,000</u>	<u>363,942,000</u>	<u>481,773,000</u>
A01201	Senior Post Allowance		196,000	100,000	190,000
A01202	House Rent Allowance		42,215,000	35,643,000	43,530,000
A01203	Conveyance Allowance		51,655,000	43,176,000	54,946,000
A01207	Washing Allowance		515,000	522,000	586,000
A01208	Dress Allowance		12,097,000	12,576,000	15,079,000
A0120D	Integrated Allowance		1,483,000	266,000	1,268,000
A0120P	Adhoc Relief 2009			338,000	
A0120X	Ad - hoc Allowance - 2010		85,858,000	61,847,000	79,818,000
A01210	Risk Allowance		7,776,000	7,965,000	7,107,000
A01216	Qualification Allowance		6,480,000	5,930,000	14,640,000
A01217	Medical Allowance		24,429,000	25,044,000	23,793,000
A0121A	Adhoc Relief Allowance 2011		29,594,000	29,594,000	24,334,000
A0121B	Health Professional Allowance		44,995,000	29,783,000	52,039,000
A0121M	Adhoc Relief Allowance - 2012		46,780,000	38,501,000	46,090,000
A0121T	Adhoc Relief Allowance 2013		23,203,000	23,640,000	23,311,000
A0121Z	Adhoc Relief Allowance - 2014			359,000	26,178,000
A01224	Entertainment Allowance		353,000	200,000	319,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4173	Punjab Institute of Cardiology Lahore				
A01226	Computer Allowance		270,000		126,000
A01236	Deputation Allowance		630,000	250,000	630,000
A01251	Mess Allowance		11,760,000	12,150,000	1,092,000
A01252	Non Practicing Allowance		10,632,000	7,088,000	10,896,000
A01254	Anesthesia Allowance		6,860,000	3,000,000	4,560,000
A01260	Ration Allowance		20,094,000	21,006,000	32,856,000
A01270	Others		<u>25,030,000</u>	<u>4,964,000</u>	<u>18,385,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		20,230,000	3,164,000	13,585,000
038	Emergency Allowance		4,800,000	1,800,000	4,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,759,000</u>	<u>17,509,000</u>	<u>21,823,000</u>
A01273	Honoraria		4,000,000	4,000,000	5,000,000
A01274	Medical Charges		6,159,000	3,909,000	6,823,000
A01277	Contingent Paid Staff		9,000,000	9,000,000	9,000,000
A01278	Leave Salary		600,000	600,000	1,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>1,000,000</u>		<u>1,000,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>1,000,000</u>		<u>1,000,000</u>
A02201	Research and Surveys & Exploratory Operations		1,000,000		1,000,000
A03	TOTAL OPERATING EXPENSES		<u>963,920,000</u>	<u>1,102,401,000</u>	<u>1,363,550,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,650,000</u>	<u>1,633,000</u>	<u>1,635,000</u>
A03201	Postage and Telegraph		150,000	133,000	135,000
A03202	Telephone and Trunk Call		1,500,000	1,500,000	1,500,000
A033	TOTAL UTILITIES		<u>105,600,000</u>	<u>89,200,000</u>	<u>142,350,000</u>
A03301	Gas		29,600,000	21,000,000	30,000,000
A03302	Water		300,000	300,000	350,000
A03303	Electricity		75,700,000	67,900,000	112,000,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>63,000</u>	<u>550,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4173	Punjab Institute of Cardiology Lahore				
A03407	Rates and Taxes		100,000	63,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,640,000</u>	<u>6,730,000</u>	<u>9,050,000</u>
A03801	Training - domestic		150,000	83,000	250,000
A03805	Travelling Allowance				250,000
A03807	P.O.L Charges				6,000,000
A03808	Conveyance Charges				250,000
A03825	Travelling allowance		500,000	444,000	1,500,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,700,000	5,946,000	700,000
A03828	Conveyance charges		290,000	257,000	100,000
A039	TOTAL GENERAL		<u>848,930,000</u>	<u>1,004,775,000</u>	<u>1,209,965,000</u>
A03901	Stationery		6,000,000	5,325,000	4,650,000
A03902	Printing and Publication		175,000	155,000	600,000
A03905	Newspapers Periodicals and Books		105,000	93,000	215,000
A03906	Uniforms and Protective Clothing		1,300,000	1,154,000	2,500,000
A03907	Advertising & Publicity		1,500,000	1,331,000	1,500,000
A03919	Payments to Others for Service Rendered		16,350,000	14,511,000	14,000,000
A03927	Purchase of drug and medicines		812,000,000	972,000,000	1,175,500,000
A03970	Others		<u>11,500,000</u>	<u>10,206,000</u>	<u>11,000,000</u>
001	Others		11,500,000	10,206,000	11,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>3,100,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>3,100,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	3,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,250,000</u>	<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,250,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	2,000,000
A05270	To Others			1,050,000	4,000,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4173	Punjab Institute of Cardiology Lahore			
A06	TOTAL TRANSFERS			<u>47,000,000</u>
				<u>48,813,000</u>
				<u>40,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>47,000,000</u>
				<u>48,813,000</u>
				<u>40,000,000</u>
A06102	Others	47,000,000	48,813,000	40,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,700,000</u>
				<u>35,222,000</u>
				<u>68,200,000</u>
A130	TOTAL TRANSPORT			<u>1,350,000</u>
				<u>1,198,000</u>
				<u>800,000</u>
A13001	Transport	1,350,000	1,198,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,200,000</u>
				<u>25,905,000</u>
				<u>60,500,000</u>
A13101	Machinery and Equipment	2,620,000	2,325,000	3,500,000
A13102	Medical and Laboratory Equipments	23,580,000	23,580,000	57,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>
				<u>488,000</u>
				<u>700,000</u>
A13201	Furniture and Fixture	550,000	488,000	700,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,200,000</u>
				<u>7,277,000</u>
				<u>5,100,000</u>
A13304	Structures	8,200,000	7,277,000	5,100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>400,000</u>
				<u>354,000</u>
				<u>1,100,000</u>
A13701	Hardware	200,000	177,000	500,000
A13702	Software	200,000	177,000	400,000
A13703	I.T. Equipment			200,000
Punjab Institute of Cardiology Lahore				
				1,754,099,000
				1,767,510,000
				2,242,451,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,152,559,000</u>	<u>972,658,000</u>	<u>1,281,856,000</u>
A011	TOTAL PAY	1	267	<u>441,904,000</u>	<u>354,464,000</u>	<u>463,313,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	225	<u>335,842,000</u>	<u>260,048,000</u>	<u>352,960,000</u>
A01101	Total Basic Pay of Officers	1	225	192,000	5,792,000	59,898,000
C140	Clinical Psychologist (BPS-17)	1		192,000		
A01102	Personal pay			1,559,000		2,657,000
A01150	Others			<u>334,091,000</u>	<u>254,256,000</u>	<u>290,405,000</u>
002	Pay of Officers			334,091,000		290,405,000
A011-2	TOTAL PAY OF OTHER STAFF		42	<u>106,062,000</u>	<u>94,416,000</u>	<u>110,353,000</u>
A01151	Total Basic Pay of Other Staff		42			<u>5,549,000</u>
A01152	Personal pay			117,000		361,000
A01170	Others			<u>105,945,000</u>	<u>94,416,000</u>	<u>104,443,000</u>
002	Pay of Staff			105,945,000		103,327,000
A012	TOTAL ALLOWANCES			<u>710,655,000</u>	<u>618,194,000</u>	<u>818,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>702,155,000</u>	<u>610,694,000</u>	<u>806,133,000</u>
A01201	Senior Post Allowance			529,000	417,000	549,000
A01202	House Rent Allowance			71,354,000	56,933,000	85,716,000
A01203	Conveyance Allowance			78,002,000	62,818,000	84,210,000
A01207	Washing Allowance			219,000	311,000	163,000
A01208	Dress Allowance			12,025,000	13,263,000	15,466,000
A0120D	Integrated Allowance			1,038,000	1,068,000	1,277,000
A0120Q	Fixed Daily Allowance					2,000
A0120X	Ad - hoc Allowance - 2010			115,918,000	91,649,000	118,087,000
A01210	Risk Allowance			12,816,000	16,768,000	14,058,000
A01216	Qualification Allowance			1,170,000	7,131,000	4,970,000
A01217	Medical Allowance			38,987,000	34,080,000	44,316,000
A0121A	Adhoc Relief Allowance 2011			35,601,000	28,449,000	36,775,000
A0121B	Health Professional Allowance			85,391,000	68,257,000	90,974,000
A0121M	Adhoc Relief Allowance - 2012			93,862,000	69,031,000	90,673,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore				
A0121T Adhoc Relief Allowance 2013			46,398,000	34,582,000
A0121Z Adhoc Relief Allowance - 2014				50,573,000
A01224 Entertainment Allowance			796,000	854,000
A01226 Computer Allowance			9,000	9,000
A01229 Special compensatory allowance				19,000
A01236 Deputation Allowance			47,000	289,000
A01250 Incentive Allowance			13,920,000	11,136,000
A01251 Mess Allowance			4,692,000	7,794,000
A01252 Non Practicing Allowance			18,672,000	24,432,000
A01253 Science Teaching Allowance			1,020,000	936,000
A01254 Anesthesia Allowance			5,040,000	10,020,000
A01256 Special Adhoc Relief Allowance				1,000
A01260 Ration Allowance			26,934,000	37,219,000
A01270 Others			<u>37,715,000</u>	<u>19,437,000</u>
001 Others			3,573,000	7,749,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,979,000	3,417,000
038 Emergency Allowance			21,163,000	18,194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,500,000</u>	<u>7,500,000</u>
A01273 Honoraria			2,000,000	2,300,000
A01274 Medical Charges			3,000,000	5,100,000
A01278 Leave Salary			3,500,000	5,010,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>610,000</u>	<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>610,000</u>	<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			610,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>508,420,000</u>	<u>486,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,552,000</u>
A03201 Postage and Telegraph			60,000	81,000
A03202 Telephone and Trunk Call			1,600,000	1,850,000
A03205 Courier and Pilot Service			100,000	10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A033	TOTAL UTILITIES			137,800,000	97,577,000	65,429,000
A03301	Gas			27,000,000	22,000,000	2,396,000
A03302	Water			600,000	400,000	712,000
A03303	Electricity			110,000,000	75,000,000	61,600,000
A03304	Hot and Cold Weather Charges			200,000	177,000	300,000
A03305	POL for Generator					421,000
A034	TOTAL OCCUPANCY COSTS					100,000
A03407	Rates and Taxes					100,000
A038	TOTAL TRAVEL & TRANSPORTATION			8,010,000	6,531,000	8,949,000
A03805	Travelling Allowance			250,000	522,000	500,000
A03806	Transportation of Goods					200,000
A03807	P.O.L Charges			7,750,000	6,000,000	8,229,000
A03808	Conveyance Charges			10,000	9,000	20,000
A039	TOTAL GENERAL			360,850,000	380,597,000	380,010,000
A03901	Stationery			4,000,000	3,750,000	5,650,000
A03902	Printing and Publication			6,000,000	5,525,000	5,150,000
A03905	Newspapers Periodicals and Books			1,000,000	887,000	1,015,000
A03906	Uniforms and Protective Clothing			100,000	189,000	260,000
A03907	Advertising & Publicity			700,000	621,000	845,000
A03917	Law Charges			300,000	366,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	266,000	350,000
A03919	Payments to Others for Service Rendered			14,400,000	12,780,000	13,600,000
A03927	Purchase of drug and medicines			255,500,000	270,500,000	278,000,000
A03936	Foreign/Inland Training Course Fee			150,000	133,000	150,000
A03942	Cost of Other Stores			38,500,000	44,169,000	36,300,000
A03955	Computer Stationary			900,000	999,000	700,000
A03970	Others			39,000,000	40,412,000	37,490,000
001	Others			18,000,000	16,275,000	11,770,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			
008	Bedding & Clothing			9,000,000
009	X-Ray Films			12,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000
A05270	To Others			1,000
A06	TOTAL TRANSFERS			<u>279,068,000</u>
A061	TOTAL SCHOLARSHIP			<u>278,718,000</u>
A06102	Others			278,718,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>
A06301	Entertainments & Gifts			350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>
A13001	Transport			500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000,000</u>
A13101	Machinery and Equipment			2,000,000
A13102	Medical and Laboratory Equipments			18,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>
				<u>644,000</u>
				<u>520,000</u>
A13201	Furniture and Fixture	500,000	644,000	520,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>14,000,000</u>	<u>13,124,000</u>	<u>13,900,000</u>
A13301	Office Buildings	1,000,000	1,087,000	1,200,000
A13302	Residential Buildings	1,000,000	1,087,000	700,000
A13303	Other Buildings	12,000,000	10,950,000	12,000,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore		1,975,659,000	1,771,894,000	2,071,100,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4176	Services Hospital / SIMS Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,745,420,000</u>	<u>1,641,868,000</u>	<u>1,816,561,000</u>
A011	TOTAL PAY	<u>283</u>	<u>698,391,000</u>	<u>664,543,000</u>	<u>705,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>240</u>	<u>494,484,000</u>	<u>465,636,000</u>	<u>501,607,000</u>
A01101	Total Basic Pay of Officers	<u>240</u>		<u>1,152,000</u>	<u>46,764,000</u>
A01102	Personal pay		4,967,000		5,248,000
A01150	Others		<u>489,517,000</u>	<u>464,484,000</u>	<u>449,595,000</u>
002	Pay of Officers		481,567,000		449,595,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>203,907,000</u>	<u>198,907,000</u>	<u>203,980,000</u>
A01151	Total Basic Pay of Other Staff	<u>43</u>			<u>3,994,000</u>
A01152	Personal pay		4,226,000		4,232,000
A01170	Others		<u>199,681,000</u>	<u>198,907,000</u>	<u>195,754,000</u>
002	Pay of Staff		199,681,000		195,754,000
A012	TOTAL ALLOWANCES		<u>1,047,029,000</u>	<u>977,325,000</u>	<u>1,110,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,040,479,000</u>	<u>969,775,000</u>	<u>1,102,924,000</u>
A01201	Senior Post Allowance		778,000	12,030,000	779,000
A01202	House Rent Allowance		112,116,000	106,474,000	109,975,000
A01203	Conveyance Allowance		126,829,000	109,642,000	125,168,000
A01208	Dress Allowance		23,069,000	23,876,000	24,959,000
A0120A	Special Message Allowance		14,000	14,000	
A0120D	Integrated Allowance		126,296,000	96,296,000	1,752,000
A0120X	Ad - hoc Allowance - 2010		60,910,000	60,910,000	181,474,000
A01210	Risk Allowance		22,860,000	22,860,000	22,860,000
A01216	Qualification Allowance		2,100,000	4,100,000	5,700,000
A01217	Medical Allowance		63,893,000	55,337,000	64,365,000
A0121A	Adhoc Relief Allowance 2011		57,555,000	47,555,000	58,321,000
A0121B	Health Professional Allowance		109,187,000	104,587,000	101,290,000
A0121M	Adhoc Relief Allowance - 2012		135,451,000	126,603,000	134,735,000
A0121T	Adhoc Relief Allowance 2013		68,264,000	68,841,000	67,273,000
A0121Z	Adhoc Relief Allowance - 2014			557,000	69,040,000
A01224	Entertainment Allowance		1,041,000	1,041,000	1,042,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4176	Services Hospital / SIMS Lahore				
A01226	Computer Allowance		72,000	72,000	72,000
A01251	Mess Allowance		60,492,000	62,988,000	66,342,000
A01252	Non Practicing Allowance		30,024,000	26,464,000	28,248,000
A01253	Science Teaching Allowance		12,300,000	12,300,000	12,300,000
A01254	Anesthesia Allowance		8,640,000	8,640,000	8,640,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Others		<u>18,587,000</u>	<u>18,587,000</u>	<u>18,588,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,149,000	1,149,000	1,149,000
038	Emergency Allowance		17,438,000	17,438,000	17,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,550,000</u>	<u>7,550,000</u>	<u>8,050,000</u>
A01273	Honoraria		1,500,000	2,500,000	3,000,000
A01274	Medical Charges		2,050,000	2,050,000	2,050,000
A01278	Leave Salary		3,000,000	3,000,000	3,000,000
A03	TOTAL OPERATING EXPENSES		<u>814,468,000</u>	<u>780,414,000</u>	<u>836,569,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,855,000</u>	<u>1,813,000</u>	<u>856,000</u>
A03201	Postage and Telegraph		155,000	113,000	156,000
A03202	Telephone and Trunk Call		1,700,000	1,700,000	700,000
A033	TOTAL UTILITIES		<u>186,300,000</u>	<u>141,080,000</u>	<u>156,300,000</u>
A03301	Gas		26,000,000	10,800,000	16,000,000
A03302	Water		300,000	280,000	300,000
A03303	Electricity		160,000,000	130,000,000	140,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,100,000</u>	<u>4,055,000</u>	<u>7,108,000</u>
A03403	Rent for Residential Building		1,000,000	4,000,000	7,000,000
A03407	Rates and Taxes		100,000	55,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,522,000</u>	<u>9,853,000</u>	<u>9,563,000</u>
A03805	Travelling Allowance		395,000	551,000	455,000
A03806	Transportation of Goods		77,000	68,000	50,000
A03807	P.O.L Charges		12,000,000	9,190,000	9,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4176	Services Hospital / SIMS Lahore				
A03808	Conveyance Charges		50,000	44,000	58,000
A039	TOTAL GENERAL		<u>612,691,000</u>	<u>623,613,000</u>	<u>662,742,000</u>
A03901	Stationery		3,500,000	4,106,000	4,000,000
A03902	Printing and Publication		3,300,000	4,929,000	4,000,000
A03905	Newspapers Periodicals and Books		1,100,000	976,000	200,000
A03906	Uniforms and Protective Clothing		1,100,000	976,000	900,000
A03907	Advertising & Publicity		660,000	586,000	400,000
A03917	Law Charges		150,000	233,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		80,000	71,000	92,000
A03919	Payments to Others for Service Rendered		2,420,000	2,148,000	500,000
A03927	Purchase of drug and medicines		540,000,000	540,000,000	594,000,000
A03942	Cost of Other Stores		32,000,000	36,400,000	26,000,000
A03955	Computer Stationary		881,000	782,000	500,000
A03970	Others		<u>27,500,000</u>	<u>32,406,000</u>	<u>32,050,000</u>
001	Others		13,000,000	13,538,000	15,000,000
008	Bedding & Clothing		3,500,000	4,106,000	3,850,000
009	X-Ray Films		11,000,000	14,762,000	13,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,118,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>29,118,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,700,000	2,000,000
A05270	To Others			27,418,000	
A06	TOTAL TRANSFERS		<u>215,796,000</u>	<u>232,373,000</u>	<u>196,051,000</u>
A061	TOTAL SCHOLARSHIP		<u>215,446,000</u>	<u>232,062,000</u>	<u>195,648,000</u>

073101 GENERAL HOSPITAL SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
A06102	Others				215,446,000	232,062,000	195,648,000
001	Others				139,918,000		
A063	TOTAL ENTERTAINMENT & GIFTS				350,000	311,000	403,000
A06301	Entertainments & Gifts				350,000	311,000	403,000
A09	TOTAL PHYSICAL ASSETS				15,000,000	13,312,000	6,200,000
A092	TOTAL COMPUTER EQUIPMENT						1,000,000
A09203	I.T. Equipment						1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				10,000,000	8,875,000	200,000
A09601	Plant and Machinery				10,000,000	8,875,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				5,000,000	4,437,000	5,000,000
A09701	Purchase of Furniture and Fixture				5,000,000	4,437,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				28,110,000	32,012,000	24,003,000
A130	TOTAL TRANSPORT				1,760,000	1,562,000	800,000
A13001	Transport				1,760,000	1,562,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT				12,500,000	15,359,000	20,000,000
A13101	Machinery and Equipment				1,250,000	4,109,000	8,000,000
A13102	Medical and Laboratory Equipments				11,250,000	11,250,000	12,000,000
A132	TOTAL FURNITURE AND FIXTURE				1,200,000	865,000	1,003,000
A13201	Furniture and Fixture				1,200,000	865,000	1,003,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4176 Services Hospital / SIMS Lahore				
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,000,000</u>	<u>12,762,000</u>
A13301 Office Buildings			11,000,000	12,762,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,650,000</u>	<u>1,464,000</u>
A13703 I.T. Equipment			1,650,000	1,464,000
Services Hospital / SIMS Lahore			2,818,795,000	2,729,098,000
				2,884,384,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4179 Punjab Rural Support Programme				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,000,000</u>	<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,000,000</u>	<u>67,000,000</u>
A05270 To Others			67,000,000	67,000,000
Punjab Rural Support Programme			67,000,000	67,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,168,000</u>
A011	TOTAL PAY	<u>598</u>			<u>61,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>293</u>			<u>42,492,000</u>
A01101	Total Basic Pay of Officers	<u>293</u>			<u>42,492,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>305</u>			<u>18,790,000</u>
A01151	Total Basic Pay of Other Staff	<u>305</u>			<u>18,790,000</u>
A012	TOTAL ALLOWANCES				<u>120,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>120,886,000</u>
A01202	House Rent Allowance				16,940,000
A01203	Conveyance Allowance				24,432,000
A01207	Washing Allowance				236,000
A01208	Dress Allowance				1,820,000
A0120X	Ad - hoc Allowance - 2010				18,821,000
A01210	Risk Allowance				4,158,000
A01217	Medical Allowance				8,296,000
A0121A	Adhoc Relief Allowance 2011				5,648,000
A0121B	Health Professional Allowance				10,320,000
A0121M	Adhoc Relief Allowance - 2012				12,256,000
A0121T	Adhoc Relief Allowance 2013				6,128,000
A0121Z	Adhoc Relief Allowance - 2014				6,128,000
A01224	Entertainment Allowance				18,000
A01226	Computer Allowance				45,000
A01251	Mess Allowance				1,320,000
A01252	Non Practicing Allowance				3,000,000
A01254	Anesthesia Allowance				1,320,000
A03	TOTAL OPERATING EXPENSES				<u>260,219,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,469,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE				
A03201 Postage and Telegraph				77,000
A03202 Telephone and Trunk Call				1,392,000
A033 TOTAL UTILITIES				<u>96,635,000</u>
A03301 Gas				33,250,000
A03302 Water				385,000
A03303 Electricity				63,000,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805 Travelling Allowance				100,000
A03806 Transportation of Goods				50,000
A03808 Conveyance Charges				50,000
A039 TOTAL GENERAL				<u>161,915,000</u>
A03901 Stationery				2,100,000
A03902 Printing and Publication				1,000,000
A03927 Purchase of drug and medicines				139,500,000
A03940 Unforeseen expenditure				315,000
A03970 Others				<u>19,000,000</u>
001 Others				7,000,000
002 Purchase of Blood Bags				12,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,942,317,000</u>	<u>1,976,536,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,942,317,000</u>	<u>1,976,536,000</u>
A05270 To Others			1,942,317,000	1,976,536,000
A06 TOTAL TRANSFERS				<u>9,500,000</u>
A061 TOTAL SCHOLARSHIP				<u>9,500,000</u>
A06102 Others			9,500,000	28,500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE				
A09 TOTAL PHYSICAL ASSETS				<u>2,510,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>210,000</u>
A09201 Hardware				175,000
A09202 Software				35,000
A094 TOTAL OTHER STORES AND STOCKS				<u>1,000,000</u>
A09404 Medical And Laboratory Equipment				1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>
A09601 Plant and Machinery				300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture				1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>13,635,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>4,965,000</u>
A13101 Machinery and Equipment				1,000,000
A13199 Others				3,965,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201 Furniture and Fixture				100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>8,225,000</u>
A13301 Office Buildings				3,850,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A13302	Residential Buildings					1,750,000
A13370	Others					2,625,000
A137	TOTAL COMPUTER EQUIPMENT					<u>219,000</u>
A13701	Hardware					175,000
A13702	Software					44,000
A139	TOTAL TELECOMMUNICATION WORKS					<u>126,000</u>
A13902	Apparatus and Plants-Repairs					126,000
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE				1,942,317,000	1,986,036,000	2,617,032,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>588,349,000</u>	<u>248,271,000</u>	<u>506,719,000</u>
A011	TOTAL PAY	<u>48</u>	<u>203,145,000</u>	<u>78,596,000</u>	<u>150,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>160,138,000</u>	<u>55,760,000</u>	<u>120,324,000</u>
A01101	Total Basic Pay of Officers	<u>23</u>			<u>7,722,000</u>
A01105	Qualification Pay		10,000		20,000
A01150	Others		<u>160,128,000</u>	<u>55,760,000</u>	<u>112,582,000</u>
002	Pay of Officers		160,128,000		112,582,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>43,007,000</u>	<u>22,836,000</u>	<u>29,680,000</u>
A01151	Total Basic Pay of Other Staff	<u>25</u>			<u>1,540,000</u>
A01156	Total Pay of contract staff				<u>24,358,000</u>
A01170	Others		<u>43,007,000</u>	<u>22,836,000</u>	<u>3,782,000</u>
002	Pay of Staff		43,007,000		3,782,000
A012	TOTAL ALLOWANCES		<u>385,204,000</u>	<u>169,675,000</u>	<u>356,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>383,204,000</u>	<u>167,675,000</u>	<u>353,215,000</u>
A01201	Senior Post Allowance		119,000	3,067,000	165,000
A01202	House Rent Allowance		53,173,000	18,960,000	53,292,000
A01203	Conveyance Allowance		36,687,000	25,790,000	38,433,000
A01208	Dress Allowance		17,196,000	8,827,000	12,057,000
A0120D	Integrated Allowance				47,000
A0120X	Ad - hoc Allowance - 2010		57,890,000	20,550,000	42,613,000
A01210	Risk Allowance		5,940,000	3,296,000	3,906,000
A01216	Qualification Allowance		1,000,000	820,000	1,000,000
A01217	Medical Allowance		19,729,000	8,965,000	19,464,000
A0121A	Adhoc Relief Allowance 2011		28,528,000	6,186,000	15,671,000
A0121B	Health Professional Allowance		33,274,000	12,320,000	23,091,000
A0121M	Adhoc Relief Allowance - 2012		38,038,000	14,128,000	29,656,000
A0121N	Personal Allowance				462,000
A0121Q	Audit & Accounts Allowance		125,000	26,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

NUMBER OF POSTS	
2014-2015	2015-2016

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

**LQ4308 Rawalpindi Institute of Cardiology
Rawalpindi**

A0121T	Adhoc Relief Allowance 2013	19,019,000	7,065,000	14,895,000
A0121Z	Adhoc Relief Allowance - 2014			29,790,000
A01224	Entertainment Allowance	224,000	34,000	217,000
A01236	Deputation Allowance	75,000	18,000	144,000
A01250	Incentive Allowance	4,379,000	400,000	4,465,000
A01251	Mess Allowance	44,688,000	22,895,000	31,632,000
A01252	Non Practicing Allowance	10,272,000	3,161,000	7,512,000
A01254	Anesthesia Allowance	720,000	207,000	600,000
A01270	Others	<u>12,128,000</u>	<u>10,960,000</u>	<u>24,103,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees	12,128,000	10,960,000	24,103,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,000,000	2,000,000	3,500,000
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A01273	Honoraria	2,000,000	2,000,000	2,500,000
A01274	Medical Charges			1,000,000

A03	TOTAL OPERATING EXPENSES	<u>767,430,000</u>	<u>827,116,000</u>	<u>834,141,000</u>
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A032	TOTAL COMMUNICATIONS	3.830.000	1.924.000	3.376.000
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A03201	Postage and Telegraph	255,000	50,000	281,000
A03202	Telephone and Trunk Call	2,125,000	1,238,000	1,500,000
A03204	Electronic Communication	1,400,000	612,000	1,540,000
A03205	Courier and Pilot Service	50,000	24,000	55,000

A033	TOTAL UTILITIES	<u>132,250,000</u>	<u>60,380,000</u>	<u>99,011,000</u>
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A03301	Gas	17,250,000	14,632,000	19,011,000
A03302	Water		20,000	
A03303	Electricity	115,000,000	45,728,000	80,000,000

A034	TOTAL OCCUPANCY COSTS	<u>850.000</u>	<u>850.000</u>	<u>935.000</u>
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A03407	Rates and Taxes	850,000	850,000	935,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>30,830,000</u>	<u>6,167,000</u>	<u>15,856,000</u>
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A03805	Travelling Allowance	575,000	510,000	575,000
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PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi					
A03806	Transportation of Goods			170,000	7,000	187,000
A03807	P.O.L Charges			30,000,000	5,575,000	15,000,000
A03808	Conveyance Charges			85,000	75,000	94,000
A039	TOTAL GENERAL			<u>599,670,000</u>	<u>757,795,000</u>	<u>714,963,000</u>
A03901	Stationery			7,480,000	3,638,000	8,228,000
A03902	Printing and Publication			7,480,000	4,397,000	8,228,000
A03905	Newspapers Periodicals and Books			2,805,000	2,489,000	3,086,000
A03906	Uniforms and Protective Clothing			2,805,000	3,489,000	3,086,000
A03907	Advertising & Publicity			1,150,000	821,000	1,265,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,150,000	301,000	1,265,000
A03919	Payments to Others for Service Rendered			28,050,000	24,894,000	30,855,000
A03927	Purchase of drug and medicines			500,000,000	670,000,000	610,000,000
A03942	Cost of Other Stores			46,750,000	45,491,000	46,750,000
A03970	Others			<u>2,000,000</u>	<u>2,275,000</u>	<u>2,200,000</u>
001	Others				2,275,000	
009	X-Ray Films			2,000,000		2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>204,000</u>		<u>1,204,000</u>
A041	TOTAL PENSION			<u>204,000</u>		<u>1,204,000</u>
A04110	Payment of Pension			203,000		203,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			1,000		1,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,400,000
A05270	To Others				2,500,000	
A06	TOTAL TRANSFERS			<u>575,000</u>	<u>322,000</u>	<u>12,333,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi			
A061	TOTAL SCHOLARSHIP			<u>11,700,000</u>
A06102	Others			11,700,000
A063	TOTAL ENTERTAINMENT & GIFTS	<u>575,000</u>	<u>322,000</u>	<u>633,000</u>
A06301	Entertainments & Gifts	575,000	322,000	633,000
A09	TOTAL PHYSICAL ASSETS	<u>101,000,000</u>	<u>139,637,000</u>	<u>131,100,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>50,000,000</u>	<u>44,375,000</u>	<u>30,000,000</u>
A09203	I.T. Equipment	50,000,000	44,375,000	30,000,000
A094	TOTAL OTHER STORES AND STOCKS	<u>10,000,000</u>	<u>58,875,000</u>	<u>70,000,000</u>
A09404	Medical And Laboratory Equipment	10,000,000	58,875,000	70,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>40,000,000</u>	<u>35,500,000</u>	<u>30,000,000</u>
A09601	Plant and Machinery	40,000,000	35,500,000	30,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>887,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture	1,000,000	887,000	1,100,000
A12	TOTAL CIVIL WORKS	<u>30,000,000</u>	<u>16,625,000</u>	<u>33,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES	<u>30,000,000</u>	<u>16,625,000</u>	<u>33,000,000</u>
A12401	Office buildings	30,000,000	16,625,000	33,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,900,000</u>	<u>6,600,000</u>	<u>37,590,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi				
A130	TOTAL TRANSPORT		<u>1,150,000</u>	<u>601,000</u>	<u>1,265,000</u>
A13001	Transport		1,150,000	601,000	1,265,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000,000</u>	<u>5,932,000</u>	<u>30,000,000</u>
A13101	Machinery and Equipment		600,000	532,000	10,000,000
A13102	Medical and Laboratory Equipments		5,400,000	5,400,000	20,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,750,000</u>	<u>67,000</u>	<u>6,325,000</u>
A13703	I.T. Equipment		5,750,000	67,000	6,325,000
Rawalpindi Institute of Cardiology Rawalpindi			1,500,458,000	1,241,071,000	1,558,487,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

NUMBER OF POSTS	
2014-2015	2015-2016
1	1
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100	100

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

LQ4458 Provision of free medicines to DHQ & THQ Hospitals

A03 TOTAL OPERATING EXPENSES

1.492.000.000

650.000.000

A039 TOTAL GENERAL

1.492.000.000

650.000.000

A03927 Purchase of drug and medicines

1,492,000,000

650,000,000

Provision of free medicines to DHQ & THQ Hospitals

1,492,000,000

650,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4469	Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000,000</u>		<u>600,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000,000</u>		<u>600,000,000</u>
A05270	To Others			<u>600,000,000</u>		<u>600,000,000</u>
001	Others			600,000,000		600,000,000
	Lumpsum Provision For Kidney Centres In Public Sector Hospitals			600,000,000		600,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4471	Nishtar Institute Of Dentistry Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>153,330,000</u>	<u>129,125,000</u>	<u>161,041,000</u>
A011	TOTAL PAY	1	<u>57,338,000</u>	<u>48,638,000</u>	<u>59,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>37,971,000</u>	<u>29,871,000</u>	<u>39,054,000</u>
A01101	Total Basic Pay of Officers	1			<u>429,000</u>
A01102	Personal pay		603,000		714,000
A01150	Others		<u>37,368,000</u>	<u>29,871,000</u>	<u>37,911,000</u>
002	Pay of Officers		37,368,000		37,911,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19,367,000</u>	<u>18,767,000</u>	<u>20,162,000</u>
A01152	Personal pay		176,000		1,247,000
A01170	Others		<u>19,191,000</u>	<u>18,767,000</u>	<u>18,915,000</u>
002	Pay of Staff		19,191,000		18,915,000
A012	TOTAL ALLOWANCES		<u>95,992,000</u>	<u>80,487,000</u>	<u>101,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>95,652,000</u>	<u>80,147,000</u>	<u>101,455,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		11,056,000	9,056,000	11,289,000
A01203	Conveyance Allowance		11,575,000	9,975,000	12,043,000
A01208	Dress Allowance		492,000	492,000	492,000
A0120D	Integrated Allowance		162,000	162,000	162,000
A0120X	Ad - hoc Allowance - 2010		15,104,000	12,104,000	15,024,000
A01210	Risk Allowance		1,944,000	1,944,000	1,944,000
A01216	Qualification Allowance		240,000	365,000	1,140,000
A01217	Medical Allowance		5,555,000	5,255,000	6,096,000
A0121A	Adhoc Relief Allowance 2011		4,703,000	3,853,000	4,608,000
A0121B	Health Professional Allowance		15,615,000	13,615,000	16,277,000
A0121M	Adhoc Relief Allowance - 2012		11,139,000	9,339,000	11,182,000
A0121T	Adhoc Relief Allowance 2013		5,515,000	4,815,000	5,567,000
A0121Z	Adhoc Relief Allowance - 2014				5,609,000
A01224	Entertainment Allowance		114,000	34,000	108,000
A01226	Computer Allowance		45,000	45,000	45,000
A01251	Mess Allowance		1,044,000	1,044,000	1,044,000
A01252	Non Practicing Allowance		3,936,000	2,036,000	3,408,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4471	Nishtar Institute Of Dentistry Multan				
A01254	Anesthesia Allowance		600,000	500,000	600,000
A01269	Basic Science Allowance		2,220,000	920,000	2,220,000
A01270	Others		<u>4,578,000</u>	<u>4,578,000</u>	<u>2,582,000</u>
001	Others			4,578,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A01273	Honoraria		230,000	230,000	250,000
A01274	Medical Charges		110,000	110,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>11,335,000</u>	<u>11,904,000</u>	<u>11,983,000</u>
A032	TOTAL COMMUNICATIONS		<u>196,000</u>	<u>193,000</u>	<u>226,000</u>
A03201	Postage and Telegraph		24,000	21,000	26,000
A03202	Telephone and Trunk Call		172,000	172,000	200,000
A033	TOTAL UTILITIES		<u>3,560,000</u>	<u>3,560,000</u>	<u>2,603,000</u>
A03301	Gas		330,000	330,000	363,000
A03302	Water		230,000	230,000	240,000
A03303	Electricity		3,000,000	3,000,000	2,000,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
A03407	Rates and Taxes		50,000	20,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,745,000</u>	<u>1,761,000</u>	<u>1,919,000</u>
A03805	Travelling Allowance		345,000	456,000	379,000
A03807	P.O.L Charges		1,400,000	1,305,000	1,540,000
A039	TOTAL GENERAL		<u>5,784,000</u>	<u>6,370,000</u>	<u>7,180,000</u>
A03901	Stationery		176,000	156,000	193,000
A03902	Printing and Publication		121,000	107,000	133,000
A03903	Conference/Seminars/Workshops/ Symposia		170,000	151,000	187,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4471	Nishtar Institute Of Dentistry Multan				
A03905	Newspapers Periodicals and Books		400,000	355,000	440,000
A03907	Advertising & Publicity		120,000	106,000	130,000
A03915	Payments to Govt. Deptt. for Service Rendered		250,000	1,122,000	270,000
A03919	Payments to Others for Service Rendered				500,000
A03927	Purchase of drug and medicines		3,000,000	3,000,000	3,300,000
A03942	Cost of Other Stores		247,000	219,000	600,000
A03955	Computer Stationary		150,000	133,000	165,000
A03970	Others		<u>1,150,000</u>	<u>1,021,000</u>	<u>1,262,000</u>
001	Others		120,000	107,000	132,000
008	Bedding & Clothing		330,000	293,000	360,000
009	X-Ray Films		700,000	621,000	770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>951,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>951,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	951,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A06	TOTAL TRANSFERS		<u>34,471,000</u>	<u>29,455,000</u>	<u>33,264,000</u>
A061	TOTAL SCHOLARSHIP		<u>34,471,000</u>	<u>29,455,000</u>	<u>33,264,000</u>
A06101	Merit		144,000	128,000	144,000
A06102	Others		34,327,000	29,327,000	33,120,000
A09	TOTAL PHYSICAL ASSETS				<u>3,600,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>3,600,000</u>
A09404	Medical And Laboratory Equipment				1,600,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4471	Nishtar Institute Of Dentistry Multan			
A09408	Generic Consumable			2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	2,025,000	1,354,000	2,227,000
A130	TOTAL TRANSPORT	500,000	444,000	550,000
A13001	Transport	500,000	444,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT	700,000	292,000	770,000
A13101	Machinery and Equipment	70,000	62,000	77,000
A13102	Medical and Laboratory Equipments	630,000	230,000	693,000
A132	TOTAL FURNITURE AND FIXTURE	60,000	53,000	66,000
A13201	Furniture and Fixture	60,000	53,000	66,000
A133	TOTAL BUILDINGS AND STRUCTURE	600,000	432,000	660,000
A13301	Office Buildings	600,000	432,000	660,000
A137	TOTAL COMPUTER EQUIPMENT	150,000	133,000	165,000
A13701	Hardware	150,000	133,000	165,000
A138	TOTAL GENERAL	15,000		16,000
A13801	Maintenance of Gardens	15,000		16,000
Nishtar Institute Of Dentistry Multan		201,162,000	172,789,000	215,115,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>532,503,000</u>	<u>445,856,000</u>	<u>627,221,000</u>
A011	TOTAL PAY	<u>846</u>		<u>173,982,000</u>	<u>163,959,000</u>	<u>181,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>846</u>		<u>134,685,000</u>	<u>118,134,000</u>	<u>141,085,000</u>
A01101	Total Basic Pay of Officers	<u>846</u>			<u>192,000</u>	<u>119,577,000</u>
A01102	Personal pay			1,200,000		1,031,000
A01150	Others			<u>133,485,000</u>	<u>117,942,000</u>	<u>20,477,000</u>
002	Pay of Officers			133,485,000		20,477,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>39,297,000</u>	<u>45,825,000</u>	<u>39,969,000</u>
A01151	Total Basic Pay of Other Staff					<u>35,909,000</u>
A01152	Personal pay			465,000		443,000
A01170	Others			<u>38,832,000</u>	<u>45,825,000</u>	<u>3,617,000</u>
002	Pay of Staff			38,832,000		3,617,000
A012	TOTAL ALLOWANCES			<u>358,521,000</u>	<u>281,897,000</u>	<u>446,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>356,810,000</u>	<u>280,933,000</u>	<u>444,908,000</u>
A01201	Senior Post Allowance			420,000	1,834,000	546,000
A01202	House Rent Allowance			33,413,000	29,904,000	32,379,000
A01203	Conveyance Allowance			37,283,000	31,300,000	37,208,000
A01208	Dress Allowance			5,123,000	3,079,000	4,736,000
A0120D	Integrated Allowance			572,000	432,000	745,000
A0120X	Ad - hoc Allowance - 2010			48,771,000	33,100,000	51,559,000
A01210	Risk Allowance			4,860,000	2,027,000	5,400,000
A01216	Qualification Allowance			4,620,000	2,775,000	2,846,000
A01217	Medical Allowance			15,548,000	12,288,000	17,978,000
A0121A	Adhoc Relief Allowance 2011			14,867,000	11,900,000	18,918,000
A0121B	Health Professional Allowance			45,939,000	45,939,000	55,981,000
A0121M	Adhoc Relief Allowance - 2012			31,816,000	13,780,000	37,600,000
A0121T	Adhoc Relief Allowance 2013			15,909,000	17,000,000	18,800,000
A0121Z	Adhoc Relief Allowance - 2014					35,745,000
A01224	Entertainment Allowance			324,000	152,000	1,104,000
A01226	Computer Allowance			63,000	4,000	9,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A01227	Project Allowance			41,520,000	23,496,000	1,000
A01239	Special Allowance				18,000,000	76,080,000
A01248	Judicial Allowance					1,000
A01250	Incentive Allowance			1,008,000		677,000
A01251	Mess Allowance			14,338,000	6,545,000	15,276,000
A01252	Non Practicing Allowance			15,672,000	8,000,000	17,219,000
A01253	Science Teaching Allowance			11,040,000	1,888,000	933,000
A01254	Anesthesia Allowance			2,460,000	700,000	1,712,000
A01270	Others			<u>11,244,000</u>	<u>16,790,000</u>	<u>11,455,000</u>
006	Uniform Allowance					149,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,244,000	16,790,000	11,306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,711,000</u>	<u>964,000</u>	<u>1,259,000</u>
A01273	Honoraria			160,000	10,000	226,000
A01274	Medical Charges			343,000	500,000	478,000
A01278	Leave Salary			200,000	1,000	219,000
A01289	Teaching Allowance			1,008,000	453,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>123,751,000</u>	<u>166,693,000</u>	<u>149,470,000</u>
A031	TOTAL FEES			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03101	Bank fees			3,000	3,000	4,000
A032	TOTAL COMMUNICATIONS			<u>722,000</u>	<u>647,000</u>	<u>794,000</u>
A03201	Postage and Telegraph			116,000	45,000	127,000
A03202	Telephone and Trunk Call			567,000	567,000	624,000
A03205	Courier and Pilot Service			39,000	35,000	43,000
A033	TOTAL UTILITIES			<u>11,768,000</u>	<u>21,630,000</u>	<u>16,724,000</u>
A03301	Gas			500,000	500,000	550,000
A03302	Water			130,000	130,000	158,000
A03303	Electricity			11,000,000	21,000,000	15,865,000
A03304	Hot and Cold Weather Charges			138,000		151,000
A034	TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>252,000</u>	<u>107,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A03402	Rent for Office Building			14,000	1,000	15,000
A03403	Rent for Residential Building			14,000	1,000	15,000
A03407	Rates and Taxes			70,000	250,000	77,000
A036	TOTAL MOTOR VEHICLES			<u>39,000</u>	<u>35,000</u>	<u>43,000</u>
A03601	Fuel			39,000	35,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,205,000</u>	<u>15,694,000</u>	<u>11,426,000</u>
A03805	Travelling Allowance			2,099,000	2,264,000	2,310,000
A03806	Transportation of Goods			106,000	38,000	116,000
A03807	P.O.L Charges			9,000,000	13,392,000	9,000,000
A039	TOTAL GENERAL			<u>99,916,000</u>	<u>128,432,000</u>	<u>120,372,000</u>
A03901	Stationery			1,000,000	1,087,000	1,100,000
A03902	Printing and Publication			1,386,000	1,330,000	1,485,000
A03905	Newspapers Periodicals and Books			1,100,000	976,000	210,000
A03906	Uniforms and Protective Clothing			187,000	166,000	206,000
A03907	Advertising & Publicity			611,000	531,000	600,000
A03918	Exhibitions, Fairs & Other National Celebrations			182,000	130,000	200,000
A03927	Purchase of drug and medicines			80,000,000	105,000,000	100,000,000
A03942	Cost of Other Stores			4,400,000	4,905,000	4,400,000
A03970	Others			<u>11,050,000</u>	<u>14,307,000</u>	<u>12,171,000</u>
001	Others			4,400,000	4,406,000	4,356,000
008	Bedding & Clothing			1,650,000	3,464,000	1,815,000
009	X-Ray Films			5,000,000	6,437,000	6,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>701,000</u>	<u>3,650,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>701,000</u>	<u>3,650,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	701,000	3,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,637,000</u>	<u>7,200,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4543	D G Khan Medical College				
A052	TOTAL GRANTS-DOMESTIC			<u>10,637,000</u>	<u>7,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				7,200,000
A05270	To Others			10,637,000	
A06	TOTAL TRANSFERS		<u>2,251,000</u>	<u>5,294,000</u>	<u>48,012,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,200,000</u>	<u>5,200,000</u>	<u>47,956,000</u>
A06102	Others		2,200,000	5,200,000	47,956,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>51,000</u>	<u>94,000</u>	<u>56,000</u>
A06301	Entertainments & Gifts		51,000	94,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,781,000</u>	<u>13,034,000</u>	<u>9,000,000</u>
A130	TOTAL TRANSPORT		<u>677,000</u>	<u>601,000</u>	<u>800,000</u>
A13001	Transport		677,000	601,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000,000</u>	<u>4,719,000</u>	<u>3,650,000</u>
A13101	Machinery and Equipment		300,000	719,000	350,000
A13102	Medical and Laboratory Equipments		2,700,000	4,000,000	3,300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>317,000</u>	<u>464,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		317,000	464,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,620,000</u>	<u>7,100,000</u>	<u>4,000,000</u>
A13301	Office Buildings		4,620,000	7,100,000	4,000,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4543 D G Khan Medical College				
A137 TOTAL COMPUTER EQUIPMENT			<u>167,000</u>	<u>150,000</u>
A13701 Hardware			64,000	57,000
A13702 Software			39,000	36,000
A13703 I.T. Equipment			64,000	57,000
D G Khan Medical College			667,287,000	642,215,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>295,204,000</u>	<u>240,526,000</u>	<u>330,854,000</u>
A011	TOTAL PAY		691	712	<u>104,964,000</u>	<u>83,980,000</u>	<u>113,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		273	294	<u>70,434,000</u>	<u>57,250,000</u>	<u>77,601,000</u>
A01101	Total Basic Pay of Officers		273	294	<u>70,434,000</u>	<u>57,000,000</u>	<u>77,601,000</u>
C355-M	Chief Consultant	(BPS-20)	1	1	813,000		702,000
A026-M	Additional Medical Superintendent	(BPS-19)	1	1	650,000		670,000
A294-F	Associate Professor	(BPS-19)		1			688,000
A294-M	Associate Professor	(BPS-19)		1			688,000
A428-F	APMO	(BPS-19)	2	2	1,454,000		1,376,000
A428-M	APMO	(BPS-19)	6	6	3,732,000		3,692,000
M106-M	Medical Superintendent	(BPS-19)	1	1	785,000		688,000
P238-F	Principal Dental Surgeon	(BPS-19)	1	1	278,000		298,000
S481-M	Senior Consultant	(BPS-19)	4	2	2,659,000		1,300,000
A067-M	Anesthetist	(BPS-18)	5	5	2,151,000		1,615,000
A484	Anaesthetist	(BPS-18)	3		1,278,000		
A484-M		(BPS-18)		3			887,000
C024-M	Cardiologist	(BPS-18)	1	1	323,000		342,000
D053-M	Deputy Director (Arch)	(BPS-18)	1	1	267,000		339,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,719,000		1,773,000
E008-M	E.N.T. Specialist	(BPS-18)	1	1	285,000		303,000
G064-F	Gynaecologist	(BPS-18)	1	1	591,000		609,000
G064-M	Gynaecologist	(BPS-18)	1	1	285,000		303,000
G088-M	General Surgeon	(BPS-18)	1	1	267,000		267,000
I117-M	I.T. Computer System Operator	(BPS-18)	1	1	267,000		267,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	570,000		606,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	537,000		555,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
N045-M	Nephrologist	(BPS-18)	1	1	267,000		285,000
O043-M	Orthopaedic Surgeon	(BPS-18)	1	1	267,000		267,000
O049-M	Ophthalmologist	(BPS-18)	2	2	858,000		858,000
P007-M	Paediatrician	(BPS-18)	2	2	624,000		660,000
P024-M	Pathologist	(BPS-18)	2	2	1,067,000		840,000
P058-M	Physician	(BPS-18)	3	3	1,035,000		873,000
R006-M	Radiologist	(BPS-18)	3	3	1,341,000		1,377,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	1,683,000		1,647,000
S302-M	Surgeon	(BPS-18)	2	3	1,316,000		855,000
S383-M	Senior Dental Surgeon	(BPS-18)	2	5	1,610,000		1,643,000
S384-F	Senior Women Medical Officer	(BPS-18)	2	2	570,000		606,000
U015-M	Urologist	(BPS-18)	1	1	267,000		285,000
B001-M	B.C.G. Technician	(BPS-17)	1		214,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	228,000		228,000
B115-M	Bio Medical Engineer	(BPS-17)	1	2	214,000		442,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	1,815,000		2,016,000
D035-M	Dental Surgeon	(BPS-17)	1	1	271,000		286,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	343,000		415,000
D594-M	Deputy Drug Controller	(BPS-17)	1	1	214,000		291,000
E007-M	E.M.G. Technologist	(BPS-17)	1	1	214,000		214,000
H046-F	Head Nurse	(BPS-17)		21			6,318,000
H046-M	Head Nurse	(BPS-17)	2	2	701,000		716,000
M098-M	Medical Officer	(BPS-17)	49	45	11,108,000		11,791,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	4	4	956,000		1,013,000
P045-M	Pharmacist	(BPS-17)	2	2	485,000		442,000
P060-M	Physiotherapist	(BPS-17)	1	1	228,000		242,000
W050-F	Women Medical Officer	(BPS-17)	8	8	1,867,000		1,997,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
C265-F	Charge Nurse	(BPS-16)	130	130	20,790,000		22,018,000
N042-F	Nursing Sister	(BPS-16)	2	2	615,000		643,000
S282-M	Superintendent	(BPS-16)	1	1	355,000		365,000
A01102	Personal pay					250,000	
A011-2	TOTAL PAY OF OTHER STAFF		418	418	34,530,000	26,730,000	35,741,000
A01151	Total Basic Pay of Other Staff		418	418	33,258,000	26,730,000	34,149,000
A097-M	Assistant	(BPS-14)	2	2	390,000		404,000
C359-M	Computer Hardware Engineer	(BPS-14)	1	1	107,000		107,000
H024-M	Head Clerk	(BPS-14)	1	1	261,000		261,000
S411-M	Software Engineer	(BPS-14)	1	1	107,000		107,000
B037-M	Bio-Medical Technicians	(BPS-12)	2	2	194,000		206,000
B049-M	Blood Technician	(BPS-12)		3			272,000
C274-M	Ct Scan Technician	(BPS-12)		2			222,000
C293-M	C.T. Scane Technician	(BPS-12)		2			210,000
D036-M	Dental Technician	(BPS-12)		2			330,000
E003-M	E.C.G. Technician	(BPS-12)	2	3	222,000		345,000
E004-F	E.E.G. Technician	(BPS-12)		1			81,000
E006-M	E.M.G. Technician	(BPS-12)		1			81,000
E180-M	E.T.T. Technician	(BPS-12)		1			81,000
L012-M	Laboratory Technician	(BPS-12)		6			722,000
L026-F	Lady Health Visitor	(BPS-12)		3			412,000
O073-M	Ophthalmic Technician	(BPS-12)	1	1	105,000		111,000
S216-M	Stenographer	(BPS-12)	1	1	99,000		105,000
T028-M	Technician	(BPS-12)		1			81,000
X005-M	X-Ray Technician	(BPS-12)		7			699,000
A334-M	Accountant	(BPS-11)	1	1	202,000		208,000
C173-M	Computer Operator	(BPS-11)	5	5	500,000		452,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
M289	MRI TECHINICIAN	(BPS-11)	4	4	396,000		416,000
S327-M	Statistical Assistant	(BPS-11)	1	1	99,000		110,000
A061-M	Almoner	(BPS-10)	1	1	163,000		168,000
A065-M	Anesthesia Assistant	(BPS-09)		4			292,000
B037-M	Bio-Medical Technicians	(BPS-09)	3	3	243,000		243,000
B049-M	Blood Technician	(BPS-09)	3		267,000		
C274-M	Ct Scan Technician	(BPS-09)	2		210,000		
C293-M	C.T. Scane Technician	(BPS-09)	2		198,000		
D014-M	Dark Room Assistant	(BPS-09)		2			146,000
D030-M	Dental Assistant	(BPS-09)		3			285,000
D036-M	Dental Technician	(BPS-09)	2		318,000		
D137-F	Dispenser	(BPS-09)		2			302,000
D137-M	Dispenser	(BPS-09)		10			1,069,000
D174-M	Dresser	(BPS-09)		9			935,000
E003-M	E.C.G. Technician	(BPS-09)	1		105,000		
E005-F	E.E.G. Technologist	(BPS-09)	2	1	162,000		81,000
E006-M	E.M.G. Technician	(BPS-09)	1		81,000		
E180-M	E.T.T. Technician	(BPS-09)	1		81,000		
H131-M	Haemodialysis Technician	(BPS-09)	2	2	198,000		234,000
L003-M	Laboratory Assistant	(BPS-09)		1			90,000
L004-M	Laboratory Assistant	(BPS-09)	2	2	180,000		190,000
L012-M	Laboratory Technician	(BPS-09)	6		686,000		
L026-F	Lady Health Visitor	(BPS-09)	3		404,000		
M065-M	Mechanic	(BPS-09)	1	1	81,000		81,000
O023-M	Operation Theatre Assistant	(BPS-09)		10			730,000
R005-M	Radiographer	(BPS-09)	1	1	165,000		169,000
R021-M	Receptionist	(BPS-09)	4	4	324,000		324,000
S020-M	Sanitary Inspector	(BPS-09)		3			411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
S078-M	Senior Clerk	(BPS-09)	2	2	243,000		252,000
T028-M	Technician	(BPS-09)	1		81,000		
T036-M	Telephone Operator	(BPS-09)	1	1	81,000		81,000
X001-M	X-Ray Assistant	(BPS-09)		2			190,000
X005-M	X-Ray Technician	(BPS-09)	7		675,000		
S020-M	Sanitary Inspector	(BPS-08)	3		403,000		
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	71,000		74,000
J019-M	Junior Clerk	(BPS-07)	8	8	826,000		858,000
S078-M	Senior Clerk	(BPS-07)	1	1	75,000		75,000
S208-M	Statistical Clerk	(BPS-07)	1	1	83,000		87,000
S250-M	Store Keeper	(BPS-07)	2	2	166,000		172,000
A065-M	Anesthesia Assistant	(BPS-06)	4		292,000		
D014-M	Dark Room Assistant	(BPS-06)	2		146,000		
D030-M	Dental Assistant	(BPS-06)	3		270,000		
D137-F	Dispenser	(BPS-06)	2		296,000		
D137-M	Dispenser	(BPS-06)	10		1,024,000		
D174-M	Dresser	(BPS-06)	9		894,000		
E179-M	Eye Refractor	(BPS-06)	1	1	87,000		91,000
L003-M	Laboratory Assistant	(BPS-06)	1		86,000		
O023-M	Operation Theatre Assistant	(BPS-06)	10		730,000		
S250-M	Store Keeper	(BPS-06)	5	5	365,000		365,000
C027-M	Carpenter	(BPS-05)	2	2	148,000		151,000
D014-M	Dark Room Assistant	(BPS-05)	2	2	180,000		190,000
E034-M	Electrician	(BPS-05)	2	2	138,000		138,000
G041-M	Generator Operator	(BPS-05)	2	2	138,000		138,000
M065-M	Mechanic	(BPS-05)	2	2	202,000		208,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	1	1	69,000		69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
O023-M	Operation Theatre Assistant	(BPS-05)	5	5	670,000		694,000
P009-M	Painter	(BPS-05)	1	1	79,000		82,000
P095-M	Plumber	(BPS-05)	2	2	148,000		151,000
P166-M	Projectionist	(BPS-05)	1	1	86,000		89,000
T036-M	Telephone Operator	(BPS-05)	2	2	156,000		164,000
W034-M	Welder	(BPS-05)	1	1	69,000		69,000
X001-M	X-Ray Assistant	(BPS-05)	2		180,000		
D186-M	Driver	(BPS-04)	10	10	1,004,000		1,028,000
E034-M	Electrician	(BPS-04)	2	2	158,000		164,000
M128-M	Midwife	(BPS-04)	5	5	383,000		402,000
T005-M	Tailor Master	(BPS-03)	1	1	125,000		132,000
T095-M	Tube-Well Operator	(BPS-03)	4	5	260,000		335,000
D003-M	Daftri	(BPS-02)	2	2	136,000		140,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	338,000		346,000
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	309,000		314,000
P095-M	Plumber	(BPS-02)	1	1	79,000		82,000
T036-M	Telephone Operator	(BPS-02)	2	2	138,000		138,000
X002-M	X-Ray Attendant	(BPS-02)	2	2	128,000		128,000
A324-F	Ayas	(BPS-01)	6	6	384,000		396,000
B019-M	Beldar	(BPS-01)	4	4	260,000		266,000
C112-M	Chowkidar	(BPS-01)	9	9	575,000		587,000
D093-M	Dhobi	(BPS-01)	2	2	136,000		140,000
G011-M	Gardener	(BPS-01)	2	2	136,000		138,000
G025-M	Gatekeeper	(BPS-01)	7	7	491,000		499,000
L074-M	Lift Operator	(BPS-01)	8	8	504,000		512,000
M019-M	Mali	(BPS-01)	3	3	196,000		200,000
N006-M	Naib Qasid	(BPS-01)	14	14	979,000		1,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
S146-M	Sewerman	(BPS-01)	3	3	197,000		199,000
S255-M	Stretch Bearer	(BPS-01)	26	26	1,668,000		1,776,000
S311-M	Sanitary Worker	(BPS-01)	24	24	1,687,000		1,738,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	202,000		207,000
T095-M	Tube-Well Operator	(BPS-01)	1		69,000		
W003-M	Ward Attendant	(BPS-01)	4	4	304,000		312,000
W004-F	Ward Aya	(BPS-01)	11	11	729,000		750,000
W004-M	Ward Aya	(BPS-01)	9	9	540,000		540,000
W006-M	Ward Boy	(BPS-01)	24	24	1,457,000		1,464,000
W007-M	Ward Cleaner	(BPS-01)	30	30	1,800,000		1,800,000
W011-M	Ward Servant	(BPS-01)	32	32	2,181,000		2,248,000
A01152	Personal pay				1,272,000		1,592,000
A012	TOTAL ALLOWANCES				<u>190,240,000</u>	<u>156,546,000</u>	<u>217,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>190,017,000</u>	<u>156,377,000</u>	<u>217,137,000</u>
A01201	Senior Post Allowance					2,016,000	
A01202	House Rent Allowance				21,241,000	15,148,000	22,197,000
A01203	Conveyance Allowance				25,406,000	18,036,000	27,298,000
A01208	Dress Allowance				5,092,000	6,157,000	5,579,000
A0120D	Integrated Allowance					150,000	70,000
A0120P	Adhoc Relief 2009					40,000	
A0120Q	Fixed Daily Allowance					6,000	
A0120X	Ad - hoc Allowance - 2010				27,600,000	19,100,000	28,510,000
A01210	Risk Allowance				4,596,000	3,596,000	4,554,000
A01211	Hill Allowance					5,000	
A01216	Qualification Allowance				3,720,000	1,220,000	3,660,000
A01217	Medical Allowance				10,595,000	9,397,000	12,603,000
A0121A	Adhoc Relief Allowance 2011				9,311,000	7,311,000	9,945,000
A0121B	Health Professional Allowance				22,464,000	14,464,000	22,495,000
A0121M	Adhoc Relief Allowance - 2012				19,081,000	15,081,000	20,681,000
A0121T	Adhoc Relief Allowance 2013				9,730,000	8,230,000	10,359,000
A0121Z	Adhoc Relief Allowance - 2014					8,000,000	15,233,000
A01224	Entertainment Allowance				120,000	190,000	162,000
A01239	Special Allowance					20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4589	Nawaz Sharif Hospital Yakki Gate				
A01251	Mess Allowance		12,912,000	13,731,000	14,538,000
A01252	Non Practicing Allowance		5,208,000	3,708,000	5,304,000
A01253	Science Teaching Allowance			30,000	
A01254	Anesthesia Allowance		2,772,000	1,572,000	2,940,000
A01270	Others		<u>10,169,000</u>	<u>9,169,000</u>	<u>11,009,000</u>
030	Integrated Allowance		372,000	372,000	156,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		9,077,000	8,077,000	10,325,000
058	Health Sector Reform Allowance		720,000	720,000	528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>223,000</u>	<u>169,000</u>	<u>375,000</u>
A01273	Honoraria		22,000	72,000	25,000
A01274	Medical Charges		165,000	95,000	175,000
A01278	Leave Salary		28,000	1,000	30,000
A01289	Teaching Allowance				130,000
A01299	Others		8,000	1,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>176,469,000</u>	<u>171,233,000</u>	<u>224,790,000</u>
A032	TOTAL COMMUNICATIONS		<u>308,000</u>	<u>354,000</u>	<u>339,000</u>
A03201	Postage and Telegraph		33,000	29,000	36,000
A03202	Telephone and Trunk Call		275,000	325,000	303,000
A033	TOTAL UTILITIES		<u>20,356,000</u>	<u>17,550,000</u>	<u>24,250,000</u>
A03301	Gas		8,030,000	4,330,000	9,008,000
A03302	Water		229,000	134,000	229,000
A03303	Electricity		12,085,000	13,085,000	15,000,000
A03304	Hot and Cold Weather Charges		12,000	1,000	13,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>1,000</u>	<u>181,000</u>
A03407	Rates and Taxes		6,000	1,000	181,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,829,000</u>	<u>4,900,000</u>	<u>11,639,000</u>
A03805	Travelling Allowance		165,000	26,000	165,000
A03806	Transportation of Goods		4,000	1,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4589	Nawaz Sharif Hospital Yakki Gate				
A03807	P.O.L Charges		11,660,000	4,873,000	11,462,000
A039	TOTAL GENERAL		<u>143,970,000</u>	<u>148,428,000</u>	<u>188,381,000</u>
A03901	Stationery		836,000	742,000	926,000
A03902	Printing and Publication		1,720,000	3,505,000	1,750,000
A03905	Newspapers Periodicals and Books		35,000	5,000	49,000
A03906	Uniforms and Protective Clothing		50,000	94,000	100,000
A03907	Advertising & Publicity		429,000	431,000	446,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	1,000	110,000
A03919	Payments to Others for Service Rendered		8,000,000	11,700,000	15,000,000
A03927	Purchase of drug and medicines		112,800,000	112,800,000	145,200,000
A03942	Cost of Other Stores		7,500,000	15,006,000	9,500,000
A03970	Others		<u>12,589,000</u>	<u>4,144,000</u>	<u>15,300,000</u>
001	Others		1,669,000	2,559,000	3,200,000
008	Bedding & Clothing		3,220,000	801,000	3,630,000
009	X-Ray Films		7,700,000	784,000	8,470,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,111,000</u>	<u>1,700,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,111,000</u>	<u>1,700,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	2,111,000	1,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,773,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,773,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	2,400,000
A05270	To Others			11,273,000	
A06	TOTAL TRANSFERS				<u>11,400,000</u>
A061	TOTAL SCHOLARSHIP				<u>11,400,000</u>
A06102	Others				11,400,000

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4589	Nawaz Sharif Hospital Yakki Gate					
A09	TOTAL PHYSICAL ASSETS					<u>2,360,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,310,000</u>
A09601	Plant and Machinery					2,310,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Purchase of Furniture and Fixture					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,740,000</u>	<u>6,061,000</u>	<u>8,492,000</u>
A130	TOTAL TRANSPORT			<u>314,000</u>	<u>479,000</u>	<u>1,650,000</u>
A13001	Transport			314,000	479,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,650,000</u>	<u>4,164,000</u>	<u>5,300,000</u>
A13101	Machinery and Equipment			1,650,000	4,164,000	2,000,000
A13102	Medical and Laboratory Equipments					3,300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>125,000</u>	<u>242,000</u>
A13201	Furniture and Fixture			220,000	125,000	242,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>556,000</u>	<u>1,293,000</u>	<u>1,000,000</u>
A13301	Office Buildings			556,000	1,293,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A13703	I.T. Equipment					300,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4589	Nawaz Sharif Hospital Yakki Gate			
Nawaz Sharif Hospital Yakki Gate			474,414,000	431,704,000
				581,996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618 Kot Khawaja Saeed Hospital Lahore							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>384,322,000</u>	<u>340,613,000</u>	<u>409,361,000</u>
A011	TOTAL PAY		<u>891</u>	<u>895</u>	<u>135,685,000</u>	<u>116,697,000</u>	<u>139,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>398</u>	<u>402</u>	<u>96,116,000</u>	<u>76,208,000</u>	<u>99,340,000</u>
A01101	Total Basic Pay of Officers		<u>398</u>	<u>402</u>	<u>95,935,000</u>	<u>76,208,000</u>	<u>99,159,000</u>
A026	Additional Medical Superintendent	(BPS-19)		1			690,000
A026-F	Additional Medical Superintendent	(BPS-19)	1		383,000		
A067-M	Anesthetist	(BPS-19)	1		383,000		
A428	APMO	(BPS-19)	4	4	2,934,000		2,397,000
A485	APWMO	(BPS-19)	3	3	1,150,000		1,150,000
C024	Cardiologist	(BPS-19)	1	1	383,000		383,000
D593-M	Drug Controller	(BPS-19)	1	1	383,000		383,000
E064	Ent Surgeon	(BPS-19)	1	1	383,000		383,000
G082	Gynecologist	(BPS-19)	1	1	786,000		652,000
M106	Medical Superintendent	(BPS-19)	1	1	786,000		710,000
O076-M	Ortho Surgeon	(BPS-19)	1	1	383,000		383,000
O079	OPHTHALMOLOGIST	(BPS-19)	1	1	383,000		518,000
P058	Physician	(BPS-19)	1	1	767,000		767,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	383,000		383,000
R006	Radiologist	(BPS-19)	1	1	652,000		652,000
S069	Senior Anaesthetist	(BPS-19)		1			383,000
S104	Senior Pathologist	(BPS-19)	1	1	383,000		383,000
S302-M	Surgeon	(BPS-19)	1	1	383,000		767,000
S420	Senior Paediatrician	(BPS-19)	1	1	383,000		710,000
A067	Anesthetist	(BPS-18)		4			1,596,000
A067-M	Anesthetist	(BPS-18)	4		1,596,000		
C024	Cardiologist	(BPS-18)	3	3	806,000		751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D072	Deputy Medical Superintendent	(BPS-18)	3	3	752,000		1,093,000
D253	Dermatologist	(BPS-18)	1	1	305,000		304,000
D594-F	Deputy Drug Controller	(BPS-18)	1	1	251,000		322,000
E063	Ent Specialist	(BPS-18)	3	3	1,130,000		751,000
E098	Eye Specialist	(BPS-18)	3	3	1,148,000		1,147,000
G064	Gynaecologist	(BPS-18)	3	3	806,000		949,000
H172	Histopathologist	(BPS-18)	1	1	251,000		250,000
N043	Nursing Superintendent	(BPS-18)	4	4	1,668,000		1,668,000
N045	Nephrologist	(BPS-18)	1	1	251,000		250,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	932,000		877,000
P007	Paediatrician	(BPS-18)	3	3	1,328,000		1,021,000
P024	Pathologist	(BPS-18)	3	3	932,000		895,000
P058	Physician	(BPS-18)	3	3	752,000		751,000
R006	Radiologist	(BPS-18)	3	3	1,094,000		1,165,000
S097	Senior Medical Officer	(BPS-18)	5	5	2,891,000		2,260,000
S302	Surgeon	(BPS-18)	3	3	806,000		1,075,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	575,000		574,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	501,000		501,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	251,000		250,000
U015	Urologist	(BPS-18)	1	1	575,000		574,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	601,000		601,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	200,000		200,000
B115	Bio Medical Engineer	(BPS-17)	1	1	215,000		344,000
C443	Civil Engineer	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	1	1	200,000		488,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	200,000		431,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D164-F	Divisional Health Education Officer	(BPS-17)	3	3	601,000		601,000
H046	Head Nurse	(BPS-17)	12	12	2,981,000		2,664,000
H046-F	Head Nurse	(BPS-17)		4			802,000
M098	Medical Officer	(BPS-17)	75	75	18,414,000		20,156,000
P045	Pharmacist	(BPS-17)	2	2	574,000		530,000
P060	Physiotherapist	(BPS-17)	1	1	287,000		287,000
S211	Statistical Officer	(BPS-17)	1	1	200,000		200,000
W050	Women Medical Officer	(BPS-17)	28	28	6,634,000		7,282,000
C265	Charge Nurse	(BPS-16)	183	183	32,494,000		32,410,000
C265-F	Charge Nurse	(BPS-16)	7	7	879,000		879,000
O008	Office Superintendent	(BPS-16)	1	1	366,000		366,000
A01102	Personal pay				181,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>493</u>	<u>493</u>	<u>39,569,000</u>	<u>40,489,000</u>	<u>39,814,000</u>
A01151	Total Basic Pay of Other Staff		<u>493</u>	<u>493</u>	<u>39,474,000</u>	<u>40,489,000</u>	<u>39,719,000</u>
H085	Homeopathic Doctor	(BPS-15)	1	1	334,000		342,000
O070	Office Assistant	(BPS-14)	2	2	310,000		318,000
C173	Computer Operator	(BPS-12)	4	4	452,000		464,000
S216	Stenographer	(BPS-12)	1	1	118,000		123,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	111,000		116,000
B056	Boiler Engineer	(BPS-11)	1	1	111,000		116,000
S207	Statistical Assistant	(BPS-11)	2	2	221,000		232,000
A061	Almoner	(BPS-09)		2			411,000
A061-M	Almoner	(BPS-09)	2		402,000		
B049	Blood Technician	(BPS-09)	5	5	413,000		426,000
D036	Dental Technician	(BPS-09)	2	2	282,000		286,000
E003	E.C.G. Technician	(BPS-09)	7	7	719,000		741,000
H131	Haemodialysis Technician	(BPS-09)	2	2	186,000		190,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
L012	Laboratory Technician	(BPS-09)	7	7	641,000		663,000
L026	Lady Health Visitor	(BPS-09)	4	4	326,000		336,000
S078	Senior Clerk	(BPS-09)	2	2	329,000		338,000
X005	X-Ray Technician	(BPS-09)	6	6	719,000		733,000
A008	Accountant	(BPS-08)		1			74,000
A008-M	Accountant	(BPS-08)	1		74,000		
S020	Sanitary Inspector	(BPS-08)	5	5	649,000		670,000
C040	Cashier	(BPS-07)	1	1	92,000		96,000
J019	Junior Clerk	(BPS-07)	5	5	527,000		538,000
S208	Statistical Clerk	(BPS-07)	1	1	92,000		96,000
D137	Dispenser	(BPS-06)	18	18	1,260,000		1,274,000
D174	Dresser	(BPS-06)	6	6	429,000		429,000
F016	Female Dispenser	(BPS-06)	9	9	637,000		637,000
F017	Female Dresser	(BPS-06)	2	2	145,000		145,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	87,000		87,000
O023	Operation Theatre Assistant	(BPS-06)	14	14	1,011,000		1,011,000
P061	Physiotherapist Aid	(BPS-06)	1	1	69,000		69,000
R005	Radiographer	(BPS-06)	2	2	145,000		149,000
S250	Store Keeper	(BPS-06)	5	5	413,000		427,000
X001	X-Ray Assistant	(BPS-06)	6	6	443,000		457,000
A060	Air-conditioning Mechanic	(BPS-05)		3			231,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3		231,000		
D014	Dark Room Assistant	(BPS-05)	6	6	428,000		428,000
D186	Driver	(BPS-05)	8	8	711,000		711,000
E034	Electrician	(BPS-05)	4	4	404,000		404,000
L003	Laboratory Assistant	(BPS-05)	8	8	623,000		623,000
M128	Midwife	(BPS-05)	13	13	1,094,000		1,094,000
M173	Motor Mechanic	(BPS-05)	2	2	149,000		149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
R021	Receptionist	(BPS-05)	5	5	374,000		374,000
W034	Welder	(BPS-05)	1	1	67,000		67,000
C027	Carpenter	(BPS-04)	1	1	134,000		134,000
P009	Painter	(BPS-04)	1	1	64,000		64,000
P095	Plumber	(BPS-04)	4	4	342,000		342,000
T101	Tubewell Operator	(BPS-04)	4	4	366,000		366,000
T138	Tailor	(BPS-04)	2	2	204,000		204,000
D003	Daftiri	(BPS-03)	2	2	177,000		177,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	263,000		263,000
L006	Laboratory Attendant	(BPS-03)	7	7	602,000		602,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	854,000		854,000
B004	Bahishti	(BPS-02)	4	4	281,000		281,000
B005	Baildar	(BPS-02)	2	2	173,000		173,000
C112	Chowkidar	(BPS-02)	14	14	1,026,000		1,025,000
C193	Cook	(BPS-02)	4	4	301,000		301,000
D093	Dhobi	(BPS-02)	6	6	460,000		460,000
G025	Gatekeeper	(BPS-02)	12	12	942,000		942,000
M019	Mali	(BPS-02)	7	7	542,000		542,000
N006	Naib Qasid	(BPS-02)	25	25	1,969,000		1,969,000
S025	Sanitary Worker	(BPS-02)	58	58	4,198,000		4,197,000
S255	Stretch Bearer	(BPS-02)	14	14	983,000		983,000
W006	Ward Boy	(BPS-02)	20	20	1,394,000		1,394,000
W007	Ward Cleaner	(BPS-02)	40	40	2,793,000		2,793,000
W011	Ward Servant	(BPS-02)	75	75	5,578,000		5,578,000
A01152	Personal pay				95,000		95,000
A012	TOTAL ALLOWANCES				<u>248,637,000</u>	<u>223,916,000</u>	<u>270,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>247,932,000</u>	<u>223,211,000</u>	<u>269,502,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A01201	Senior Post Allowance				1,554,000	
A01202	House Rent Allowance			27,644,000	22,921,000	27,989,000
A01203	Conveyance Allowance			34,357,000	29,897,000	34,597,000
A01208	Dress Allowance			7,496,000	7,132,000	7,597,000
A0120D	Integrated Allowance			220,000	300,000	220,000
A0120X	Ad - hoc Allowance - 2010			34,707,000	31,207,000	34,707,000
A01210	Risk Allowance			5,706,000	5,406,000	5,706,000
A01216	Qualification Allowance			3,840,000	1,440,000	3,840,000
A01217	Medical Allowance			13,234,000	12,294,000	13,349,000
A0121A	Adhoc Relief Allowance 2011			10,772,000	9,272,000	10,772,000
A0121B	Health Professional Allowance			28,200,000	24,200,000	30,734,000
A0121M	Adhoc Relief Allowance - 2012			24,793,000	22,793,000	24,793,000
A0121T	Adhoc Relief Allowance 2013			22,374,000	13,374,000	13,433,000
A0121Z	Adhoc Relief Allowance - 2014				11,500,000	26,864,000
A01224	Entertainment Allowance			132,000	72,000	132,000
A01226	Computer Allowance			60,000	50,000	60,000
A01251	Mess Allowance			19,566,000	17,768,000	19,878,000
A01252	Non Practicing Allowance			8,448,000	6,148,000	8,448,000
A01254	Anesthesia Allowance			960,000	960,000	960,000
A01270	Others			<u>5,423,000</u>	<u>4,923,000</u>	<u>5,423,000</u>
001	Others			3,114,000	2,614,000	3,114,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,309,000	2,309,000	2,309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges			200,000	200,000	200,000
A01277	Contingent Paid Staff			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>132,987,000</u>	<u>150,485,000</u>	<u>144,056,000</u>
A031	TOTAL FEES				<u>300,000</u>	
A03103	License Fees				300,000	
A032	TOTAL COMMUNICATIONS			<u>450,000</u>	<u>444,000</u>	<u>450,000</u>
A03201	Postage and Telegraph			50,000	44,000	50,000
A03202	Telephone and Trunk Call			400,000	400,000	400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4618	Kot Khawaja Saeed Hospital Lahore				
A033	TOTAL UTILITIES		<u>12,902,000</u>	<u>25,002,000</u>	<u>17,111,000</u>
A03301	Gas		900,000	1,000,000	1,100,000
A03302	Water		1,000	1,000	10,000
A03303	Electricity		12,000,000	24,000,000	16,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>15,000</u>	<u>75,000</u>
A03407	Rates and Taxes		75,000	15,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,860,000</u>	<u>5,678,000</u>	<u>5,770,000</u>
A03805	Travelling Allowance		150,000	133,000	150,000
A03806	Transportation of Goods		10,000	9,000	20,000
A03807	P.O.L Charges		5,500,000	5,529,000	5,500,000
A03809	CNG Charges (Govt)		200,000	7,000	100,000
A039	TOTAL GENERAL		<u>113,700,000</u>	<u>119,046,000</u>	<u>120,650,000</u>
A03901	Stationery		1,200,000	1,065,000	2,000,000
A03902	Printing and Publication		2,000,000	2,975,000	2,000,000
A03905	Newspapers Periodicals and Books		100,000	89,000	100,000
A03906	Uniforms and Protective Clothing		500,000	444,000	700,000
A03907	Advertising & Publicity		300,000	366,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	89,000	50,000
A03927	Purchase of drug and medicines		75,000,000	83,000,000	80,000,000
A03942	Cost of Other Stores		24,200,000	21,477,000	24,000,000
A03970	Others		<u>10,300,000</u>	<u>9,541,000</u>	<u>11,500,000</u>
001	Others		4,400,000	4,305,000	4,500,000
008	Bedding & Clothing		1,100,000	976,000	1,500,000
009	X-Ray Films		4,800,000	4,260,000	5,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4618 Kot Khawaja Saeed Hospital Lahore				
A04114 Superannuation Encashment Of L.P.R			1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,741,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,741,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000
A05270 To Others			11,741,000	
A06 TOTAL TRANSFERS				<u>11,400,000</u>
A061 TOTAL SCHOLARSHIP				<u>11,400,000</u>
A06102 Others				11,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,220,000</u>	<u>7,900,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,000,000</u>
A13001 Transport			900,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,100,000</u>	<u>3,500,000</u>
A13101 Machinery and Equipment			210,000	1,000,000
A13102 Medical and Laboratory Equipments			1,890,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			220,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,900,000</u>	<u>3,000,000</u>
A13301 Office Buildings			2,900,000	3,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
Kot Khawaja Saeed Hospital Lahore				520,530,000	510,010,000	576,117,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4624 Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000,000</u>	<u>699,377,000</u>
A011 TOTAL PAY			<u>1,000,000,000</u>	<u>699,377,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,000,000,000</u>	<u>699,377,000</u>
A01150 Others			<u>1,000,000,000</u>	<u>699,377,000</u>
000 Others			1,000,000,000	
Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development			1,000,000,000	699,377,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>282,910,000</u>	<u>236,155,000</u>	<u>280,068,000</u>
A011	TOTAL PAY		565	565	<u>126,854,000</u>	<u>70,854,000</u>	<u>103,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		342	342	<u>110,996,000</u>	<u>55,996,000</u>	<u>87,412,000</u>
A01101	Total Basic Pay of Officers		<u>342</u>	<u>342</u>	<u>110,816,000</u>	<u>55,996,000</u>	<u>87,232,000</u>
M106-M	Medical Superintendent	(BPS-20)	1	1	683,000		841,000
A026	Additional Medical Superintendent	(BPS-19)		2			1,358,000
A026-F	Additional Medical Superintendent	(BPS-19)	2		1,189,000		
P219-M	Principal Dental Surgeon	(BPS-19)	1	1	652,000		650,000
S481-M	Senior Consultant	(BPS-19)	11	11	6,041,000		7,150,000
D072	Deputy Medical Superintendent	(BPS-18)	8	8	3,400,000		3,566,000
N043	Nursing Superintendent	(BPS-18)	1	1	395,000		395,000
P178-M	Psychiatrist	(BPS-18)	1	1	395,000		465,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	395,000		446,000
S384	Senior Women Medical Officer	(BPS-18)	8	8	3,592,000		3,654,000
S481-M	Senior Consultant	(BPS-18)	33	33	13,377,000		14,614,000
D035	Dental Surgeon	(BPS-17)	1	1	393,000		228,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	393,000		444,000
H046	Head Nurse	(BPS-17)	12	12	4,716,000		4,464,000
H100	House Officer	(BPS-17)	11	11	4,323,000		2,350,000
P045	Pharmacist	(BPS-17)	2	2	786,000		485,000
P060-M	Physiotherapist	(BPS-17)	1	1	393,000		214,000
S211-M	Statistical Officer	(BPS-17)	1	1	393,000		214,000
S423-M	Senior Budget & Accounts Officer	(BPS-17)	1	1	393,000		343,000
W050	Women Medical Officer	(BPS-17)	76	76	29,868,000		21,792,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
C265	Charge Nurse	(BPS-16)	166	166	38,346,000		22,709,000
L012	Laboratory Technician	(BPS-16)	1	1	231,000		231,000
O008	Office Superintendent	(BPS-16)	2	2	462,000		619,000
A01102	Personal pay				180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		223	223	15,858,000	14,858,000	15,858,000
A01151	Total Basic Pay of Other Staff		223	223	15,851,000	14,858,000	15,851,000
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	166,000		166,000
C042-M	Cashier-Cum-Accountant	(BPS-14)	1	1	166,000		166,000
S207	Statistical Assistant	(BPS-14)	1	1	166,000		166,000
C173	Computer Operator	(BPS-11)	6	6	528,000		528,000
S216	Stenographer	(BPS-11)	1	1	88,000		88,000
A061	Almoner	(BPS-09)		1			82,000
A061-M	Almoner	(BPS-09)	1		82,000		
C293	C.T. Scane Technician	(BPS-09)	4	4	328,000		328,000
D036	Dental Technician	(BPS-09)	1	1	82,000		82,000
E003	E.C.G. Technician	(BPS-09)	6	6	492,000		492,000
H103	House Keeper	(BPS-09)	1	1	82,000		82,000
L012	Laboratory Technician	(BPS-09)	5	5	410,000		410,000
L026	Lady Health Visitor	(BPS-09)	1	1	82,000		82,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	656,000		656,000
S078	Senior Clerk	(BPS-09)	1	1	82,000		82,000
X005	X-Ray Technician	(BPS-09)	5	5	410,000		410,000
S020	Sanitary Inspector	(BPS-08)	4	4	316,000		316,000
S250	Store Keeper	(BPS-08)	3	3	237,000		237,000
J019-M	Junior Clerk	(BPS-07)	4	4	304,000		304,000
R021	Receptionist	(BPS-07)	4	4	304,000		304,000
T036	Telephone Operator	(BPS-07)	4	4	304,000		304,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
D137-M	Dispenser	(BPS-06)	8	8	584,000		584,000
D174	Dresser	(BPS-06)	6	6	438,000		438,000
O025-M	Operation Theatre Attendant	(BPS-06)	9	9	657,000		657,000
R005	Radiographer	(BPS-06)	7	7	511,000		511,000
S224	Sterlizer Operator	(BPS-06)	2	2	146,000		146,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	140,000		140,000
D014	Dark Room Assistant	(BPS-05)	4	4	280,000		280,000
E034-M	Electrician	(BPS-05)	4	4	280,000		280,000
G041	Generator Operator	(BPS-05)	4	4	280,000		280,000
L004	Laboratory Assistant	(BPS-05)	8	8	560,000		560,000
M128-M	Midwife	(BPS-05)	1	1	70,000		70,000
P095	Plumber	(BPS-05)	2	2	140,000		140,000
T095	Tube-Well Operator	(BPS-05)	4	4	280,000		280,000
D186	Driver	(BPS-04)	6	6	402,000		402,000
C027	Carpenter	(BPS-03)	2	2	130,000		130,000
O025-M	Operation Theatre Attendant	(BPS-03)	7	7	455,000		455,000
T138	Tailor	(BPS-03)	2	2	130,000		130,000
A324-F	Ayas	(BPS-02)	14	14	868,000		868,000
D093	Dhobi	(BPS-02)	2	2	124,000		124,000
L006-M	Laboratory Attendant	(BPS-02)	4	4	248,000		248,000
H076	Helper	(BPS-01)	3	3	183,000		183,000
M019-M	Mali	(BPS-01)	2	2	122,000		122,000
N006	Naib Qasid	(BPS-01)	13	13	793,000		793,000
S255-M	Stretch Bearer	(BPS-01)	12	12	732,000		732,000
W006	Ward Boy	(BPS-01)	12	12	732,000		732,000
W011	Ward Servant	(BPS-01)	20	20	1,220,000		1,220,000
W019	Water Carrier	(BPS-01)	1	1	61,000		61,000
A01152	Personal pay				7,000		7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4627	Shahdara Hospital Lahore				
A012	TOTAL ALLOWANCES		<u>156,056,000</u>	<u>165,301,000</u>	<u>176,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>155,956,000</u>	<u>165,201,000</u>	<u>175,498,000</u>
A01201	Senior Post Allowance			2,304,000	
A01202	House Rent Allowance		20,436,000	18,473,000	20,436,000
A01203	Conveyance Allowance		25,379,000	23,099,000	25,379,000
A01208	Dress Allowance		5,619,000	5,321,000	5,619,000
A0120D	Integrated Allowance		47,000	47,000	47,000
A0120X	Ad - hoc Allowance - 2010		31,001,000	26,001,000	31,001,000
A01210	Risk Allowance		1,800,000	1,800,000	1,800,000
A01216	Qualification Allowance				1,100,000
A01217	Medical Allowance		9,810,000	8,256,000	9,810,000
A0121A	Adhoc Relief Allowance 2011		8,566,000	6,766,000	8,566,000
A0121B	Health Professional Allowance		3,285,000	18,285,000	3,285,000
A0121M	Adhoc Relief Allowance - 2012		18,228,000	14,428,000	18,228,000
A0121T	Adhoc Relief Allowance 2013		9,221,000	7,221,000	9,221,000
A0121Z	Adhoc Relief Allowance - 2014			5,900,000	18,442,000
A01224	Entertainment Allowance		90,000	90,000	90,000
A01226	Computer Allowance		72,000	72,000	72,000
A01239	Special Allowance		40,000	40,000	40,000
A01251	Mess Allowance		17,394,000	18,330,000	17,394,000
A01252	Non Practicing Allowance		576,000	4,376,000	576,000
A01254	Anesthesia Allowance		180,000	180,000	180,000
A01270	Others		<u>4,212,000</u>	<u>4,212,000</u>	<u>4,212,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,212,000	4,212,000	4,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>1,300,000</u>
A01273	Honoraria		50,000	50,000	200,000
A01274	Medical Charges		50,000	50,000	100,000
A01278	Leave Salary				1,000,000
A03	TOTAL OPERATING EXPENSES		<u>119,612,000</u>	<u>163,709,000</u>	<u>156,248,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>298,000</u>	<u>300,000</u>
A03201	Postage and Telegraph		20,000	48,000	100,000
A03202	Telephone and Trunk Call		200,000	250,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4627	Shahdara Hospital Lahore				
A033	TOTAL UTILITIES		<u>28,704,000</u>	<u>10,202,000</u>	<u>29,200,000</u>
A03301	Gas		1,102,000		1,000,000
A03302	Water		200,000	300,000	200,000
A03303	Electricity		27,402,000	9,902,000	28,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,530,000</u>	<u>2,000</u>	<u>1,530,000</u>
A03404	Rent for other building		1,500,000	1,000	1,500,000
A03407	Rates and Taxes		30,000	1,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,053,000</u>	<u>14,497,000</u>	<u>20,352,000</u>
A03805	Travelling Allowance		50,000	844,000	50,000
A03806	Transportation of Goods		1,000	1,000	300,000
A03807	P.O.L Charges		20,000,000	13,650,000	20,000,000
A03808	Conveyance Charges		1,000	1,000	1,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>69,105,000</u>	<u>138,710,000</u>	<u>104,866,000</u>
A03901	Stationery		500,000	1,444,000	733,000
A03902	Printing and Publication		666,000	3,591,000	666,000
A03905	Newspapers Periodicals and Books		350,000	100,000	350,000
A03906	Uniforms and Protective Clothing		50,000	44,000	100,000
A03907	Advertising & Publicity		132,000	617,000	450,000
A03917	Law Charges		66,000	59,000	66,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	1,000	100,000
A03919	Payments to Others for Service Rendered		7,500,000	8,156,000	7,500,000
A03927	Purchase of drug and medicines		50,000,000	99,700,000	80,000,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		5,000,000	15,737,000	5,000,000
A03955	Computer Stationary		300,000	266,000	400,000
A03970	Others		<u>4,500,000</u>	<u>8,994,000</u>	<u>9,500,000</u>
001	Others		2,500,000	2,220,000	5,000,000
008	Bedding & Clothing		1,000,000	887,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4627	Shahdara Hospital Lahore			
009	X-Ray Films			1,000,000
				5,887,000
				3,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	1,000	2,101,000	4,800,000
A041	TOTAL PENSION	1,000	2,101,000	4,800,000
A04114	Superannuation Encashment Of L.P.R	1,000	2,101,000	4,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	820,000	4,109,000	3,300,000
A052	TOTAL GRANTS-DOMESTIC	820,000	4,109,000	3,300,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000
A05270	To Others	820,000	4,109,000	900,000
A06	TOTAL TRANSFERS	8,070,000	7,237,000	8,070,000
A061	TOTAL SCHOLARSHIP	8,000,000	7,200,000	8,000,000
A06102	Others	8,000,000	7,200,000	8,000,000
A063	TOTAL ENTERTAINMENT & GIFTS	70,000	37,000	70,000
A06301	Entertainments & Gifts	70,000	37,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	210,000	2,891,000	4,300,000
A130	TOTAL TRANSPORT	100,000	1,289,000	2,500,000
A13001	Transport	100,000	1,289,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT	50,000	1,549,000	1,200,000
A13101	Machinery and Equipment	5,000	1,504,000	1,000,000
A13102	Medical and Laboratory Equipments	45,000	45,000	200,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4627 Shahdara Hospital Lahore				
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			60,000	53,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>
A13301 Office Buildings				500,000
Shahdara Hospital Lahore			411,623,000	416,202,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4629	Prevention and Control of Epidemics in Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>495,907,000</u>	<u>434,512,000</u>	<u>551,383,000</u>
A011	TOTAL PAY		2589	2589	<u>177,111,000</u>	<u>157,873,000</u>	<u>182,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		138	138	<u>22,097,000</u>	<u>19,172,000</u>	<u>23,415,000</u>
A01101	Total Basic Pay of Officers		138	138	22,097,000	19,172,000	23,338,000
A743-M	Additional Director Health Services (EP&C)	(BPS-19)	1	1	718,000		756,000
D699-M	District Program Coordinator	(BPS-18)	5	5	1,687,000		1,628,000
M312-M	Manager Operations (EP&C)	(BPS-18)	1	1	279,000		287,000
M313-M	Manager Training (EP&C)	(BPS-18)	1	1	249,000		358,000
M314-M	Manager ICT (EP&C)	(BPS-18)	1	1	249,000		358,000
M315-M	Manager Surveillance (EP&C)	(BPS-18)	1	1	279,000		323,000
S115-M	Senior Statistical Officer	(BPS-18)	5	5	1,255,000		1,286,000
S694-M	Senior Entomologist	(BPS-18)	6	6	1,504,000		1,645,000
E067-M	Entomologist	(BPS-17)	1	1	200,000		215,000
A182-F	Assistant Entomologist	(BPS-16)	2	1	271,000		149,000
A182-M	Assistant Entomologist	(BPS-16)	28	29	3,779,000		4,178,000
E182-F	Environment Inspector	(BPS-16)	26	39	3,515,000		5,494,000
E182-M	Environment Inspector	(BPS-16)	60	47	8,112,000		6,661,000
A01102	Personal pay						77,000
A011-2	TOTAL PAY OF OTHER STAFF		2451	2451	<u>155,014,000</u>	<u>138,701,000</u>	<u>158,703,000</u>
A01151	Total Basic Pay of Other Staff		2451	2451	155,014,000	138,701,000	158,703,000
A334-M	Accountant	(BPS-14)	6	6	751,000		852,000
C173-M	Computer Operator	(BPS-10)	5	5	414,000		497,000
D020-F	Data Entry Operator	(BPS-10)	6	10	539,000		949,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015
					Rs
					Rs
					Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4629	Prevention and Control of Epidemics in Punjab				
D020-M	Data Entry Operator	(BPS-10)	62	58	5,558,000
P362-M	Public Health Worker/CDC Supervisor	(BPS-05)	453	453	31,892,000
L170-F	Lady Sanitary Patrol	(BPS-01)	726	726	42,581,000
S022-F	Sanitary Petrol	(BPS-01)	305	305	18,406,000
S022-M	Sanitary Petrol	(BPS-01)	888	888	54,873,000
A012	TOTAL ALLOWANCES				<u>318,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>313,011,000</u>
A01202	House Rent Allowance				46,277,000
A01203	Conveyance Allowance				59,953,000
A0120D	Integrated Allowance				2,619,000
A0120Q	Fixed Daily Allowance				93,000
A0120X	Ad - hoc Allowance - 2010				51,137,000
A01210	Risk Allowance				11,028,000
A01211	Hill Allowance				17,000
A01216	Qualification Allowance				2,460,000
A01217	Medical Allowance				31,419,000
A0121A	Adhoc Relief Allowance 2011				16,959,000
A0121B	Health Professional Allowance				1,480,000
A0121M	Adhoc Relief Allowance - 2012				35,936,000
A0121N	Personal Allowance				27,000
A0121T	Adhoc Relief Allowance 2013				17,978,000
A0121Z	Adhoc Relief Allowance - 2014				12,623,000
A01224	Entertainment Allowance				12,000
A01226	Computer Allowance				603,000
A01242	Consolidation Travelling Allowance				23,000
A01252	Non Practicing Allowance				511,000
A01270	Others				<u>48,742,000</u>
007	Fixed Travelling Allowance				170,000
027	Personal Allowance				101,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				48,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,785,000</u>
A01273	Honoraria				5,605,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4629	Prevention and Control of Epidemics in Punjab				
A01274	Medical Charges		180,000		298,000
A01278	Leave Salary			337,000	
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>5,000,000</u>		<u>5,500,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>5,000,000</u>		<u>5,500,000</u>
A02201	Research and Surveys & Exploratory Operations		5,000,000		5,500,000
A03	TOTAL OPERATING EXPENSES		<u>41,520,000</u>	<u>88,592,000</u>	<u>45,452,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>118,000</u>	<u>242,000</u>
A03201	Postage and Telegraph		20,000	18,000	22,000
A03202	Telephone and Trunk Call		200,000	100,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,700,000</u>	<u>1,147,000</u>	<u>2,750,000</u>
A03801	Training - domestic		500,000	462,000	550,000
A03805	Travelling Allowance		200,000	35,000	200,000
A03807	P.O.L Charges		2,000,000	650,000	2,000,000
A039	TOTAL GENERAL		<u>38,600,000</u>	<u>87,327,000</u>	<u>42,460,000</u>
A03901	Stationery		300,000	277,000	330,000
A03902	Printing and Publication		10,000,000	9,250,000	11,000,000
A03907	Advertising & Publicity		20,000,000	69,700,000	22,000,000
A03927	Purchase of drug and medicines		8,000,000	8,000,000	8,800,000
A03970	Others		<u>300,000</u>	<u>100,000</u>	<u>330,000</u>
001	Others		300,000	100,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ4629	Prevention and Control of Epidemics in Punjab			
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000
A09	TOTAL PHYSICAL ASSETS			<u>62,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>62,000,000</u>
A09404	Medical And Laboratory Equipment	2,000,000		2,200,000
A09414	Insecticides	60,000,000	4,410,000	66,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>
A13001	Transport	1,000,000	425,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>
A13101	Machinery and Equipment	1,000,000	25,000	1,000,000
A13102	Medical and Laboratory Equipments	9,000,000		9,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A13703	I.T. Equipment	100,000		110,000
Prevention and Control of Epidemics in Punjab				615,527,000
				527,964,000
				682,145,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease					
	Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>472,615,000</u>
A011	TOTAL PAY		<u>637</u>			<u>56,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>261</u>			<u>38,998,000</u>
A01101	Total Basic Pay of Officers		<u>261</u>			<u>38,998,000</u>
M106	Medical Superintendent	(BPS-20)	1			448,000
N045	Nephrologist	(BPS-20)	1			448,000
P154	Professor	(BPS-20)	6			2,748,000
P283	Principal Medical Officer	(BPS-20)	1			460,000
A026	Additional Medical Superintendent	(BPS-19)	2			782,000
A294	Associate Professor	(BPS-19)	7			2,737,000
D316	Director Finance	(BPS-19)	1			383,000
S468	Senior Consultant	(BPS-19)	1			383,000
S481		(BPS-19)	2			782,000
A245	Assistant Professor	(BPS-18)	15			3,830,000
B115	Bio Medical Engineer	(BPS-18)	1			258,000
C138	Clinical Pathologist	(BPS-18)	2			516,000
D072	Deputy Medical Superintendent	(BPS-18)	2			250,000
N043	Nursing Superintendent	(BPS-18)	1			250,000
S110	Senior Registrar	(BPS-18)	9			2,322,000
S391	Senior Registrar Radiology	(BPS-18)	3			774,000
A316	Audit Officer	(BPS-17)	1			200,000
B088	Budget and Accounts Officer	(BPS-17)	2			406,000
D074	Deputy Nursing Superintendent	(BPS-17)	1			206,000
H046	Head Nurse	(BPS-17)	2			200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease Multan					
L081	Line Superintendent Grade-I	(BPS-17)	1			206,000
M098	Medical Officer	(BPS-17)	50			4,328,000
M100	Medical Officer.W.M.Os.	(BPS-17)	20			4,128,000
N071	Nutritionist	(BPS-17)	1			206,000
P045	Pharmacist	(BPS-17)	2			406,000
P199	Public Health Nursing Supervisor	(BPS-17)	2			412,000
R036	Registrar	(BPS-17)	10			2,062,000
W100	WMO	(BPS-17)	8			200,000
C098	Chief Sanitary Inspector	(BPS-16)	1			129,000
C265	Charge Nurse	(BPS-16)	100			7,901,000
L083	Lineman	(BPS-16)	1			129,000
M108	Medical Technologist	(BPS-16)	2			254,000
O008	Office Superintendent	(BPS-16)	2			254,000
A011-2	TOTAL PAY OF OTHER STAFF		376			<u>17,816,000</u>
A01151	Total Basic Pay of Other Staff		376			<u>17,816,000</u>
C173	Computer Operator	(BPS-15)	6			327,000
L104	Librarian/Assistant Librarian	(BPS-15)	1			107,000
A097	Assistant	(BPS-14)	4			306,000
A386	Autoclave-Cum-Sterilizati	(BPS-12)	2			177,000
B115	Bio Medical Engineer	(BPS-12)	1			100,000
S262	Sub Engineer	(BPS-12)	1			90,000
A008	Accountant	(BPS-11)	2			174,000
O023	Operation Theatre Assistant	(BPS-11)	6			522,000
C294	CSSD Technician	(BPS-09)	6			392,000
H131	Haemodialysis Technician	(BPS-09)	4			77,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4933	Multan Institute of Kidney Disease						
	Multan						
L012	Laboratory Technician	(BPS-09)	6				392,000
O026	Operation Theatre Technician	(BPS-09)	6				473,000
O057	Occupational Therapist	(BPS-09)	2				157,000
S078	Senior Clerk	(BPS-09)	2				157,000
S117	Senior Storekeeper	(BPS-09)	2				157,000
S119	Senior Technician	(BPS-09)	12				946,000
T028	Technician	(BPS-09)	4				77,000
T047	Therapist	(BPS-09)	2				77,000
X004	X-Ray Repair Technician	(BPS-09)	2				157,000
X005	X-Ray Technician	(BPS-09)	2				77,000
L083	Lineman	(BPS-08)	2				152,000
R021	Receptionist	(BPS-08)	4				226,000
S020	Sanitary Inspector	(BPS-08)	3				226,000
J019	Junior Clerk	(BPS-07)	6				441,000
O052	Operator/Telephone Operator	(BPS-07)	2				147,000
S347	Senior/Junior Clerk	(BPS-07)	4				71,000
T036	Telephone Operator	(BPS-07)	2				71,000
A060	Air-conditioning Mechanic	(BPS-06)	4				210,000
A065	Anesthesia Assistant	(BPS-06)	8				504,000
A109	Assistant Anesthetist	(BPS-06)	6				424,000
A304	Attendant	(BPS-06)	4				252,000
A318	Auto Clave Machine Operator	(BPS-06)	8				565,000
D093	Dhobi	(BPS-06)	1				63,000
D137	Dispenser	(BPS-06)	12				210,000
D174	Dresser	(BPS-06)	6				69,000
H132	Haemodialysis Operator	(BPS-06)	12				634,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease					
	Multan					
L003	Laboratory Assistant	(BPS-06)	5			210,000
L006	Laboratory Attendant	(BPS-06)	8			504,000
L073	Lift Attendant	(BPS-06)	2			126,000
O023	Operation Theatre Assistant	(BPS-06)	16			634,000
R005	Radiographer	(BPS-06)	6			210,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-06)	6			69,000
S250	Store Keeper	(BPS-06)	3			210,000
W003	Ward Attendant	(BPS-06)	12			756,000
X001	X-Ray Assistant	(BPS-06)	4			282,000
D014	Dark Room Assistant	(BPS-05)	6			405,000
G041	Generator Operator	(BPS-05)	4			201,000
P095	Plumber	(BPS-05)	4			201,000
R024	Record Keeper	(BPS-05)	4			269,000
S462	Senior Electrician	(BPS-05)	6			337,000
V008	Vehicle Driver	(BPS-04)	6			196,000
A066	Anesthesia Attendant	(BPS-03)	2			62,000
A386	Autoclave-Cum-Sterilizati	(BPS-03)	2			62,000
D093	Dhobi	(BPS-03)	1			62,000
L006	Laboratory Attendant	(BPS-03)	2			62,000
T005	Tailor Master	(BPS-03)	1			62,000
W00		(BPS-03)	12			62,000
C112	Chowkidar	(BPS-02)	4			252,000
C257	Chowkidar/Baildar/Mali/Sw	(BPS-02)	6			60,000
D003	Daftri	(BPS-02)	2			60,000
G068	Groundman/Gate Keeper	(BPS-02)	8			312,000
H051	Head Sanitary Worker	(BPS-02)	1			63,000
H076	Helper	(BPS-02)	2			126,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4933	Multan Institute of Kidney Disease					
	Multan					
M019	Mali	(BPS-02)	6			312,000
N006	Naib Qasid	(BPS-02)	12			186,000
R070	Restorer (Daftri)	(BPS-02)	2			126,000
S025	Sanitary Worker	(BPS-02)	38			1,194,000
S059	Security Guard	(BPS-02)	10			186,000
T137	Trolley Bearer	(BPS-02)	4			252,000
W004	Ward Aya	(BPS-02)	3			60,000
W006	Ward Boy	(BPS-02)	5			186,000
W092	Wheel Chair Bearer	(BPS-02)	4			252,000
A012	TOTAL ALLOWANCES					<u>415,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>415,801,000</u>
A01201	Senior Post Allowance					135,000
A01202	House Rent Allowance					61,300,000
A01203	Conveyance Allowance					19,850,000
A01208	Dress Allowance					2,316,000
A0120D	Integrated Allowance					626,000
A0120X	Ad - hoc Allowance - 2010					53,248,000
A01210	Risk Allowance					3,024,000
A01217	Medical Allowance					17,552,000
A0121A	Adhoc Relief Allowance 2011					8,794,000
A0121B	Health Professional Allowance					14,917,000
A0121M	Adhoc Relief Allowance - 2012					57,852,000
A0121T	Adhoc Relief Allowance 2013					27,950,000
A0121Z	Adhoc Relief Allowance - 2014					75,056,000
A01224	Entertainment Allowance					467,000
A01226	Computer Allowance					54,000
A01251	Mess Allowance					6,018,000
A01252	Non Practicing Allowance					4,704,000
A01270	Others					<u>61,938,000</u>
027	Personal Allowance					135,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					61,803,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ4933 Multan Institute of Kidney Disease Multan				
A03 TOTAL OPERATING EXPENSES				<u>161,014,000</u>
A032 TOTAL COMMUNICATIONS				<u>300,000</u>
A03201 Postage and Telegraph				100,000
A03202 Telephone and Trunk Call				200,000
A033 TOTAL UTILITIES				<u>2,500,000</u>
A03303 Electricity				2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>6,264,000</u>
A03801 Training - domestic				1,000,000
A03805 Travelling Allowance				800,000
A03806 Transportation of Goods				250,000
A03807 P.O.L Charges				3,000,000
A03820 Others				1,214,000
A039 TOTAL GENERAL				<u>151,950,000</u>
A03901 Stationery				200,000
A03902 Printing and Publication				250,000
A03927 Purchase of drug and medicines				150,000,000
A03942 Cost of Other Stores				1,000,000
A03970 Others				<u>500,000</u>
001 Others				500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

NUMBER OF POSTS	
2014-2015	2015-2016

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

**LQ4933 Multan Institute of Kidney Disease
Multan**

Multan Institute of Kidney Disease
Multan

634,029,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5041	Children Hospital FSD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>103,611,000</u>
A011	TOTAL PAY		<u>190</u>			<u>56,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>			<u>47,987,000</u>
A01101	Total Basic Pay of Officers		<u>64</u>			<u>47,987,000</u>
M106	Medical Superintendent (BPS-20)		1			446,000
A026	Additional Medical Superintendent (BPS-19)		2			763,000
D316	Director Finance (BPS-19)		1			382,000
D072	Deputy Medical Superintendent (BPS-18)		1			249,000
P024	Pathologist (BPS-18)		4			996,000
R006	Radiologist (BPS-18)		4			996,000
B088	Budget and Accounts Officer (BPS-17)		1			199,000
H046	Head Nurse (BPS-17)		4			797,000
H094	Hospital Pharmacist (BPS-17)		1			199,000
M098	Medical Officer (BPS-17)		20			39,840,000
C265	Charge Nurse (BPS-16)		25			3,120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>			<u>8,573,000</u>
A01151	Total Basic Pay of Other Staff		<u>126</u>			<u>8,573,000</u>
A008	Accountant (BPS-14)		1			100,000
C173	Computer Operator (BPS-12)		3			261,000
A061	Almoner (BPS-09)		1			77,000
B001	B.C.G. Technician (BPS-09)		4			307,000
D137	Dispenser (BPS-09)		3			230,000
D174	Dresser (BPS-09)		4			307,000
L012	Laboratory Technician (BPS-09)		6			460,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ5041 Children Hospital FSD				
O026 Operation Theatre Technician (BPS-09)		8		613,000
X005 X-Ray Technician (BPS-09)		4		307,000
A109 Assistant Anesthetist (BPS-07)		6		429,000
C294 CSSD Technician (BPS-07)		4		286,000
D014 Dark Room Assistant (BPS-07)		4		286,000
J019 Junior Clerk (BPS-07)		2		143,000
L003 Laboratory Assistant (BPS-07)		6		429,000
O023 Operation Theatre Assistant (BPS-07)		3		214,000
R005 Radiographer (BPS-07)		4		286,000
T036 Telephone Operator (BPS-07)		1		72,000
D186 Driver (BPS-05)		3		199,000
G041 Generator Operator (BPS-05)		1		66,000
L074 Lift Operator (BPS-05)		2		133,000
N006 Naib Qasid (BPS-03)		5		309,000
O025 Operation Theatre Attendant (BPS-03)		4		247,000
C112 Chowkidar (BPS-02)		10		598,000
M019 Mali (BPS-02)		1		60,000
P095 Plumber (BPS-02)		1		60,000
S025 Sanitary Worker (BPS-02)		8		479,000
S253 Stracher Bearer (BPS-02)		4		239,000
S465 sewer Man (BPS-02)		1		60,000
W003 Ward Attendant (BPS-02)		10		598,000
W004 Ward Aya (BPS-02)		4		239,000
W007 Ward Cleaner (BPS-02)		8		479,000
A012 TOTAL ALLOWANCES				<u>47,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>45,051,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5041	Children Hospital FSD					
A01201	Senior Post Allowance					13,000
A01202	House Rent Allowance					5,592,000
A01203	Conveyance Allowance					3,468,000
A01208	Dress Allowance					930,000
A0120D	Integrated Allowance					45,000
A0120X	Ad - hoc Allowance - 2010					6,214,000
A01210	Risk Allowance					1,008,000
A01217	Medical Allowance					2,603,000
A0121A	Adhoc Relief Allowance 2011					4,350,000
A0121B	Health Professional Allowance					5,040,000
A0121M	Adhoc Relief Allowance - 2012					4,013,000
A0121T	Adhoc Relief Allowance 2013					2,007,000
A0121Z	Adhoc Relief Allowance - 2014					2,007,000
A01224	Entertainment Allowance					25,000
A01251	Mess Allowance					2,400,000
A01252	Non Practicing Allowance					1,608,000
A01270	Others					<u>3,728,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					3,728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000,000</u>
A01274	Medical Charges					1,000,000
A01277	Contingent Paid Staff					1,000,000
A03	TOTAL OPERATING EXPENSES					<u>101,172,000</u>
A032	TOTAL COMMUNICATIONS					<u>350,000</u>
A03201	Postage and Telegraph					100,000
A03202	Telephone and Trunk Call					250,000
A033	TOTAL UTILITIES					<u>18,001,000</u>
A03301	Gas					2,000,000
A03302	Water					1,000,000
A03303	Electricity					15,000,000
A03304	Hot and Cold Weather Charges					1,000
A034	TOTAL OCCUPANCY COSTS					<u>20,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ5041 Children Hospital FSD				
A03407 Rates and Taxes				20,000
A036 TOTAL MOTOR VEHICLES				<u>2,050,000</u>
A03601 Fuel				2,000,000
A03603 Registration				50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>600,000</u>
A03805 Travelling Allowance				300,000
A03807 P.O.L Charges				300,000
A039 TOTAL GENERAL				<u>80,151,000</u>
A03901 Stationery				1,000,000
A03902 Printing and Publication				1,000,000
A03905 Newspapers Periodicals and Books				50,000
A03906 Uniforms and Protective Clothing				200,000
A03907 Advertising & Publicity				500,000
A03917 Law Charges				300,000
A03918 Exhibitions, Fairs & Other National Celebrations				200,000
A03919 Payments to Others for Service Rendered				700,000
A03927 Purchase of drug and medicines				60,000,000
A03942 Cost of Other Stores				3,000,000
A03955 Computer Stationary				200,000
A03970 Others				<u>13,001,000</u>
001 Others				2,000,000
008 Bedding & Clothing				6,000,000
009 X-Ray Films				5,000,000
010 Diet Charges				1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ5041 Children Hospital FSD				
A06 TOTAL TRANSFERS				<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>
A06301 Entertainments & Gifts				100,000
A09 TOTAL PHYSICAL ASSETS				<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201 Hardware				1,000
A09202 Software				1,000
A09203 I.T. Equipment				1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501 Transport				1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601 Plant and Machinery				1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701 Purchase of Furniture and Fixture				1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,412,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>
A13001 Transport				100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>400,000</u>

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5041	Children Hospital FSD					
A13101	Machinery and Equipment					200,000
A13102	Medical and Laboratory Equipments					200,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>2,000</u>
A13301	Office Buildings					1,000
A13303	Other Buildings					1,000
A137	TOTAL COMPUTER EQUIPMENT					<u>900,000</u>
A13701	Hardware					200,000
A13702	Software					500,000
A13703	I.T. Equipment					200,000
Children Hospital FSD						206,701,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,755,000</u>	<u>129,179,000</u>	<u>183,020,000</u>
A011	TOTAL PAY		394	398	<u>58,498,000</u>	<u>41,374,000</u>	<u>60,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		168	172	<u>38,164,000</u>	<u>26,560,000</u>	<u>37,795,000</u>
A01101	Total Basic Pay of Officers		<u>168</u>	<u>172</u>	<u>38,164,000</u>	<u>26,560,000</u>	<u>37,795,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	688,000		708,000
A067	Anesthetist	(BPS-18)	5	5	3,693,000		1,601,000
C024	Cardiologist	(BPS-18)	1	1	285,000		303,000
E063	Ent Specialist	(BPS-18)	1	1	285,000		303,000
G064	Gynaecologist	(BPS-18)	3	3	927,000		981,000
N043	Nursing Superintendent	(BPS-18)	1	1	627,000		645,000
N045	Nephrologist	(BPS-18)	1		285,000		
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	393,000		411,000
P007	Paediatrician	(BPS-18)	1	1	487,000		501,000
P024	Pathologist	(BPS-18)	2	2	570,000		606,000
P058	Physician	(BPS-18)		3			981,000
P058-F	Physician	(BPS-18)	3		927,000		
R006	Radiologist	(BPS-18)	2	2	858,000		894,000
S302	Surgeon	(BPS-18)	3	3	855,000		909,000
S383	Senior Dental Surgeon	(BPS-18)	1		537,000		
S384	Senior Women Medical Officer	(BPS-18)	2	2	570,000		606,000
U015	Urologist	(BPS-18)	1	1	429,000		447,000
A065	Anesthesia Assistant	(BPS-17)	5	5	1,183,000		1,255,000
C044	Casualty Medical Officer	(BPS-17)	6	6	1,368,000		1,455,000
C265-F	Charge Nurse	(BPS-17)		30			4,608,000
D035	Dental Surgeon	(BPS-17)	1	1	429,000		444,000
H046	Head Nurse	(BPS-17)	3	3	684,000		727,000
H046-F	Head Nurse	(BPS-17)		6			1,244,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
M098	Medical Officer	(BPS-17)	5	5	1,571,000		1,645,000
P045	Pharmacist	(BPS-17)	1	1	228,000		243,000
R066	Resident Medical Officer	(BPS-17)	9	9	2,196,000		2,326,000
W050	Women Medical Officer	(BPS-17)	9	9	2,109,000		2,240,000
C265	Charge Nurse	(BPS-16)	100	70	15,980,000		11,712,000
A011-2	TOTAL PAY OF OTHER STAFF		226	226	20,334,000	14,814,000	22,929,000
A01151	Total Basic Pay of Other Staff		226	226	17,788,000	14,814,000	20,383,000
D036	Dental Technician	(BPS-12)	1	1	209,000		214,000
L012	Laboratory Technician	(BPS-12)	4	4	390,000		410,000
L026	Lady Health Visitor	(BPS-12)	1	1	179,000		184,000
S216	Stenographer	(BPS-12)	1	1	99,000		105,000
C274	Ct Scan Technician	(BPS-09)	4	4	343,000		361,000
D137	Dispenser	(BPS-09)	6	6	629,000		650,000
D174	Dresser	(BPS-09)	5	5	403,000		335,000
E003	E.C.G. Technician	(BPS-09)	4	4	421,000		467,000
H131	Haemodialysis Technician	(BPS-09)	4	4	356,000		376,000
S020	Sanitary Inspector	(BPS-09)	3	3	319,000		332,000
S078	Senior Clerk	(BPS-09)	1	1	197,000		202,000
S250	Store Keeper	(BPS-08)	2	2	173,000		182,000
J019	Junior Clerk	(BPS-07)	2	2	166,000		174,000
A065	Anesthesia Assistant	(BPS-06)	9	9	686,000		718,000
E034	Electrician	(BPS-06)	1	1	82,000		86,000
L003	Laboratory Assistant	(BPS-06)	4	4	302,000		316,000
O023	Operation Theatre Assistant	(BPS-06)	9	9	714,000		746,000
R005	Radiographer	(BPS-06)	4	4	407,000		422,000
S250	Store Keeper	(BPS-06)	1	1	89,000		94,000
E034	Electrician	(BPS-05)	2	2	151,000		158,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
D186	Driver	(BPS-04)	4	4	380,000		393,000
M128	Midwife	(BPS-04)	3	3	219,000		228,000
A065	Anesthesia Assistant	(BPS-03)	9		661,000		
A066	Anesthesia Attendant	(BPS-03)		9			685,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	726,000		750,000
T101	Tubewell Operator	(BPS-03)	3	3	261,000		269,000
D093	Dhobi	(BPS-02)	4	4	271,000		280,000
G025	Gatekeeper	(BPS-02)	24	24	1,712,000		2,803,000
N006	Naib Qasid	(BPS-02)	14	14	980,000		1,007,000
S022	Sanitary Petrol	(BPS-02)	3	3	199,000		205,000
S025	Sanitary Worker	(BPS-02)	20	20	1,314,000		1,350,000
S146	Sewerman	(BPS-02)	3	3	220,000		227,000
S255	Stretch Bearer	(BPS-02)	9	9	592,000		610,000
W004	Ward Aya	(BPS-02)	8	8	543,000		561,000
W011	Ward Servant	(BPS-02)	35	35	2,481,000		3,547,000
S025	Sanitary Worker	(BPS-01)		10			936,000
S497	School Health Nutrition Supervisor	(BPS-01)	10		914,000		
A01152	Personal pay				2,546,000		2,546,000
A012	TOTAL ALLOWANCES				97,257,000	87,805,000	122,296,000
A012-1	TOTAL REGULAR ALLOWANCES				97,207,000	87,800,000	121,590,000
A01202	House Rent Allowance				12,441,000	10,092,000	11,752,000
A01203	Conveyance Allowance				10,800,000	11,505,000	15,109,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				4,877,000	3,422,000	3,887,000
A0120D	Integrated Allowance				150,000	50,000	144,000
A0120Q	Fixed Daily Allowance					6,000	
A0120X	Ad - hoc Allowance - 2010				2,418,000	10,418,000	13,262,000
A01210	Risk Allowance				6,138,000	3,138,000	6,090,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ5304 GOVT SAID MITHA HOSPITAL				
A01217 Medical Allowance			5,637,000	4,487,000
A0121A Adhoc Relief Allowance 2011			4,855,000	3,455,000
A0121B Health Professional Allowance			10,746,000	7,746,000
A0121M Adhoc Relief Allowance - 2012			11,158,000	8,158,000
A0121T Adhoc Relief Allowance 2013			5,579,000	4,579,000
A0121Z Adhoc Relief Allowance - 2014				3,500,000
A01239 Special Allowance			3,312,000	612,000
A01251 Mess Allowance			12,618,000	8,554,000
A01252 Non Practicing Allowance			2,568,000	2,568,000
A01254 Anesthesia Allowance			1,860,000	660,000
A01270 Others			<u>2,000,000</u>	<u>4,800,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000	4,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>5,000</u>
A01274 Medical Charges				500,000
A01278 Leave Salary			50,000	5,000
A012AE Integrated allowance				156,000
A03 TOTAL OPERATING EXPENSES			<u>56,375,000</u>	<u>83,171,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>294,000</u>
A03201 Postage and Telegraph			50,000	4,000
A03202 Telephone and Trunk Call			250,000	290,000
A033 TOTAL UTILITIES			<u>17,470,000</u>	<u>12,585,000</u>
A03301 Gas			5,000,000	2,200,000
A03302 Water			250,000	100,000
A03303 Electricity			6,000,000	6,000,000
A03304 Hot and Cold Weather Charges			220,000	220,000
A03305 POL for Generator			6,000,000	4,285,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>
A03407 Rates and Taxes			300,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ5304	GOVT SAID MITHA HOSPITAL				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,775,000</u>	<u>988,000</u>	<u>1,775,000</u>
A03805	Travelling Allowance		125,000	61,000	125,000
A03806	Transportation of Goods		250,000	22,000	250,000
A03807	P.O.L Charges		1,400,000	905,000	1,400,000
A039	TOTAL GENERAL		<u>36,530,000</u>	<u>69,204,000</u>	<u>62,840,000</u>
A03901	Stationery		1,000,000	1,187,000	1,500,000
A03902	Printing and Publication		800,000	2,405,000	800,000
A03905	Newspapers Periodicals and Books		30,000	27,000	40,000
A03906	Uniforms and Protective Clothing		300,000	366,000	1,000,000
A03907	Advertising & Publicity		500,000	244,000	500,000
A03927	Purchase of drug and medicines		28,000,000	55,640,000	50,000,000
A03942	Cost of Other Stores		3,500,000	6,106,000	3,500,000
A03947	HIV AID - Monitoring Research and Evaluation		700,000	146,000	700,000
A03948	HIV AID - Behaviour Change Communication and Adv		700,000	121,000	700,000
A03970	Others		<u>1,000,000</u>	<u>2,962,000</u>	<u>4,100,000</u>
001	Others		700,000	1,221,000	2,000,000
008	Bedding & Clothing		100,000	589,000	300,000
009	X-Ray Films		200,000	1,152,000	1,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>590,000</u>
A041	TOTAL PENSION				<u>590,000</u>
A04115	Social Security benefit in lieu of Pension				590,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,637,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,637,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000
A05270	To Others			5,637,000	

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ5304 GOVT SAID MITHA HOSPITAL				
A06 TOTAL TRANSFERS				<u>11,400,000</u>
A061 TOTAL SCHOLARSHIP				<u>11,400,000</u>
A06102 Others				11,400,000
A09 TOTAL PHYSICAL ASSETS			<u>62,300,000</u>	<u>55,291,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>300,000</u>	<u>266,000</u>
A09501 Transport			300,000	266,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000,000</u>	<u>53,250,000</u>
A09601 Plant and Machinery			60,000,000	53,250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,775,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	1,775,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>3,420,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>444,000</u>
A13001 Transport			500,000	444,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,989,000</u>
A13101 Machinery and Equipment			100,000	1,089,000
A13102 Medical and Laboratory Equipments			900,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>487,000</u>
A13201 Furniture and Fixture			1,000,000	487,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5304	GOVT SAID MITHA HOSPITAL					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				500,000	
GOVT SAID MITHA HOSPITAL				276,930,000	276,698,000	344,695,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

[illegible]

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

LQ5305 Punjab Health Care Commission

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>538,638.000</u>	<u>523,615.000</u>	<u>545,000.000</u>
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A052	TOTAL GRANTS-DOMESTIC	<u>538,638,000</u>	<u>523,615,000</u>	<u>545,000,000</u>
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A05270	To Others	538,638,000	523,615,000	545,000,000
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Punjab Health Care Commission	538,638,000	523,615,000	545,000,000
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PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,031,778,000</u>	<u>1,833,058,000</u>	<u>2,155,600,000</u>
A011	TOTAL PAY		<u>4900</u>	<u>4958</u>	<u>779,839,000</u>	<u>654,744,000</u>	<u>788,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2239</u>	<u>2297</u>	<u>543,972,000</u>	<u>429,328,000</u>	<u>545,464,000</u>
A01101	Total Basic Pay of Officers		<u>2239</u>	<u>2297</u>	<u>543,972,000</u>	<u>429,328,000</u>	<u>545,464,000</u>
H130-M	House Physician/Surgeon	(Special)	58		16,704,000		
C092-F	Chief Nursing Superintendent	(BPS-20)	1	1	732,000		760,000
C355-M	Chief Consultant	(BPS-20)	1	1	432,000		460,000
M106-M	Medical Superintendent	(BPS-20)		1			987,000
M223-M	Medical Superintendent/Add. Medical	(BPS-20)	1		959,000		
P283-F	Principal Medical Officer	(BPS-20)	1	1	781,000		809,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,563,000		1,619,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	2,332,000		2,409,000
A532-F	Additional Principal Medical Officer	(BPS-19)	11	11	6,792,000		7,003,000
A532-M	Additional Principal Medical Officer	(BPS-19)	30	30	19,257,000		18,833,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	15	15	7,866,000		7,500,000
C096-M	Chief Physiotherapist	(BPS-19)	1	1	558,000		577,000
D205-F	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	421,000		440,000
N047-M	Nephrologist	(BPS-19)	1	1	438,000		457,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	438,000		457,000
S481-M	Senior Consultant	(BPS-19)	1	1	372,000		391,000
A067-F	Anesthetist	(BPS-18)	6	6	1,785,000		1,893,000
A067-M	Anesthetist	(BPS-18)	17	17	7,189,000		7,009,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	563,000		581,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	297,000		315,000
C024-M	Cardiologist	(BPS-18)	1	1	272,000		290,000
C100-M	Chief Security Officer	(BPS-18)	1	1	297,000		315,000
C109-M	Child Psychiatrist	(BPS-18)	1	1	297,000		315,000
C190-M	Consultant Physician	(BPS-18)	1	1	451,000		469,000
C270-M	Clinical Assistant	(BPS-18)	2	2	595,000		631,000
C321-M	Consultant	(BPS-18)	1	1	240,000		258,000
C356-M	Chest Surgeon	(BPS-18)	1	1	272,000		290,000
C357-M	Chest Physician	(BPS-18)	1	1	272,000		290,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	1,190,000		1,262,000
D136-M	Dispensary Superintendent	(BPS-18)	1	1	297,000		315,000
E154-M	Epidemiologist	(BPS-18)	1	1	467,000		485,000
E155-M	Emergency Surgeon	(BPS-18)	2	2	548,000		584,000
G084-M	General Physician	(BPS-18)	2	2	548,000		584,000
G088-M	General Surgeon	(BPS-18)	1	1	272,000		290,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	595,000		631,000
N043-F	Nursing Superintendent	(BPS-18)	4	4	1,888,000		1,960,000
O076-M	Ortho Surgeon	(BPS-18)	1	1	272,000		290,000
P024-F	Pathologist	(BPS-18)	2	2	1,019,000		1,055,000
P024-M	Pathologist	(BPS-18)	3	3	1,672,000		1,726,000
P198-M	Paediatric Pathologist	(BPS-18)	1	1	297,000		315,000
P294-M	Paeds Physician	(BPS-18)	2	1	551,000		569,000
R006-M	Radiologist	(BPS-18)	4	4	1,375,000		1,447,000
R042-M	Rehabilitation Specialist	(BPS-18)	1	1	297,000		315,000
S097-M	Senior Medical Officer	(BPS-18)	80	80	35,219,000		33,659,000
S110	Senior Registrar	(BPS-18)	25	80	6,450,000		19,897,000
S110-M	Senior Registrar	(BPS-18)	86	31	41,156,000		25,979,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	595,000		631,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	9,697,000		10,381,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	644,000		662,000
V009-M	Veneriologist	(BPS-18)	2	2	595,000		631,000
A032-M	Administrative Officer	(BPS-17)	1	1	263,000		277,000
A223-F	Assistant Nursing Instructor	(BPS-17)		14			2,806,000
A250-F	Assistant Physiotherapist	(BPS-17)	1	1	229,000		243,000
A250-M	Assistant Physiotherapist	(BPS-17)	10	10	2,307,000		2,451,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	263,000		277,000
A347-M	Artist/Designer	(BPS-17)	1	1	263,000		277,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,253,000		1,296,000
B036-M	Bio-Chemist	(BPS-17)	6	6	2,559,000		2,645,000
C025-M	Care-Taker	(BPS-17)	1	1	314,000		328,000
C097-M	Chief Radiographer	(BPS-17)	1	1	263,000		277,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	263,000		277,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	263,000		277,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	263,000		277,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	2,296,000		2,354,000
D035-M	Dental Surgeon	(BPS-17)	3	3	1,509,000		1,552,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	1,895,000		1,981,000
E055-M	Engineer	(BPS-17)	1	1	264,000		278,000
H046-F	Head Nurse	(BPS-17)	107	219	37,737,000		60,782,000
H071-M	Health Educator	(BPS-17)	1	1	270,000		284,000
H073-M	Health Phycist	(BPS-17)	1	1	576,000		590,000
L031-F	Lady Orthoeapist	(BPS-17)	1	1	264,000		278,000
M035-M	Manager Workshop	(BPS-17)	1	1	264,000		278,000
M098-F	Medical Officer	(BPS-17)	15	20	9,479,000		10,814,000
M098-M	Medical Officer	(BPS-17)	162	158	31,151,000		32,568,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
M108-M	Medical Technologist	(BPS-17)	3	3	1,469,000		1,512,000
M122-M	Microbiologist	(BPS-17)	2	2	628,000		657,000
M125-M	Micrologist	(BPS-17)	1	1	322,000		336,000
N020-F	Neuro Physiotherapist	(BPS-17)	1	1	270,000		284,000
N020-M	Neuro Physiotherapist	(BPS-17)	1	1	360,000		374,000
N042-F	Nursing Sister	(BPS-17)	16	16	4,822,000		5,052,000
O003-M	Occupational Therapist	(BPS-17)	1	1	264,000		278,000
O044-M	Orthopist	(BPS-17)	1	1	264,000		278,000
P034-M	Perfusionist	(BPS-17)	2	2	701,000		730,000
P045	Pharmacist	(BPS-17)	27	27	5,184,000		5,573,000
P045-F	Pharmacist	(BPS-17)	9	9	2,326,000		2,456,000
P045-M	Pharmacist	(BPS-17)	12	12	2,680,000		2,853,000
P060-M	Physiotherapist	(BPS-17)	3	3	1,469,000		1,512,000
P093-M	Play Therapist	(BPS-17)	1	1	296,000		310,000
P179-M	Psychologist	(BPS-17)	3	3	869,000		912,000
P180-M	Psysiotherapist Lecturer	(BPS-17)	2	2	477,000		506,000
R036-M	Registrar	(BPS-17)	1	1	174,000		188,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	264,000		278,000
S002-M	S.D.O.	(BPS-17)	1	1	264,000		278,000
S088-M	Senior Instructor	(BPS-17)	1	1	200,000		214,000
S193-F	Speech Therapist	(BPS-17)	1	1	269,000		283,000
S193-M	Speech Therapist	(BPS-17)	1	1	264,000		278,000
S211-M	Statistical Officer	(BPS-17)	1	1	264,000		278,000
T047-M	Therapist	(BPS-17)	3	3	793,000		836,000
W050-F	Women Medical Officer	(BPS-17)	88	78	20,222,000		19,425,000
A012-M	Accounts Officer	(BPS-16)	1	1	131,000		141,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	871,000		909,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	403,000		432,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C173-M	Computer Operator	(BPS-16)	1	1	130,000		140,000
C265-F	Charge Nurse	(BPS-16)	1276	1276	222,638,000		212,887,000
E005-M	E.E.G. Technologist	(BPS-16)	2	2	285,000		304,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	285,000		304,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	631,000		669,000
S282-M	Superintendent	(BPS-16)	4	4	1,313,000		1,351,000
S288-M	Superintendent Workshop	(BPS-16)	1	1	143,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF		2661	2661	235,867,000	225,416,000	243,415,000
A01151	Total Basic Pay of Other Staff		2661	2661	235,867,000	225,416,000	243,415,000
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	125,000		132,000
C098	Chief Sanitary Inspector	(BPS-14)	1	1	144,000		151,000
C173	Computer Operator	(BPS-14)	1	1	110,000		117,000
I045	Instructor Dispencer	(BPS-14)	1	1	198,000		205,000
S216-F	Stenographer	(BPS-14)	2	2	118,000		133,000
S216-M	Stenographer	(BPS-14)	14	14	293,000		395,000
A092-M	Artist	(BPS-12)	1		107,000		
C047	Catch Room Technician	(BPS-12)	1	1	182,000		188,000
D036	Dental Technician	(BPS-12)	4	4	200,000		224,000
D099	Dietician	(BPS-12)	1	1	186,000		192,000
E003	E.C.G. Technician	(BPS-12)	11	17	1,364,000		7,308,000
E004	E.E.G. Technician	(BPS-12)	1	1	100,000		106,000
E006	E.M.G. Technician	(BPS-12)	1	1	132,000		138,000
E047	Electronic Maintenance Assistant	(BPS-12)	1	1	86,000		92,000
L012-F	Laboratory Technician	(BPS-12)	8	8	544,000		592,000
L012-M	Laboratory Technician	(BPS-12)	26	30	2,972,000		3,519,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	476,000		494,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
L081	Line Superintendent Grade-I	(BPS-12)	1	1	196,000		202,000
O023	Operation Theatre Assistant	(BPS-12)		12			1,191,000
O026-M	Operation Theatre Technician	(BPS-12)	1	13	102,000		1,198,000
S292-M	Supervisor	(BPS-12)	1	1	86,000		92,000
T028	Technician	(BPS-12)	12	12	1,160,000		1,232,000
T120	Technical Assistant	(BPS-12)		3			560,000
A092-M	Artist	(BPS-11)		1			112,000
A350	Assistant/Head Clerk	(BPS-11)	5	5	977,000		1,004,000
C173-M	Computer Operator	(BPS-11)	11	11	1,019,000		1,078,000
H088	Horticulture Supervisor	(BPS-11)	1	1	173,000		178,000
J073-M	Janitorial Supervisor	(BPS-11)	10	10	897,000		950,000
L082	Line Superintendent Grade-II	(BPS-11)	3	3	499,000		515,000
S326	Statistical Investigator	(BPS-11)	1	1	81,000		86,000
S327	Statistical Assistant	(BPS-11)	2	2	151,000		162,000
S483-M	Security Supervisor	(BPS-11)	5	5	475,000		502,000
T120	Technical Assistant	(BPS-11)	3		542,000		
M012-M	Machinist	(BPS-10)	1	1	78,000		83,000
A061	Almoner	(BPS-09)		1			140,000
A061-M	Almoner	(BPS-09)	1		135,000		
A065-M	Anesthesia Assistant	(BPS-09)	7	7	910,000		942,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3	3	301,000		315,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	202,000		211,000
A279-M	Assistant Technician	(BPS-09)	15	15	1,867,000		1,935,000
A405	Anesthesia Technician	(BPS-09)	2	2	261,000		270,000
C004	C.D.C. Supervisor	(BPS-09)	2	2	246,000		255,000
D014	Dark Room Assistant	(BPS-09)	16	22	1,562,000		2,242,000
D137	Dispenser	(BPS-09)	73	91	7,891,000		11,838,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E003-M	E.C.G. Technician	(BPS-09)	6		5,842,000		
H029	Head Dispenser	(BPS-09)	1	1	110,000		115,000
H039	Head Laboratory Assistant	(BPS-09)	1	1	67,000		72,000
H103	House Keeper	(BPS-09)	4	4	143,000		161,000
L004	Laboratory Assistant	(BPS-09)	8	8	341,000		377,000
L004-M	Laboratory Assistant	(BPS-09)	32	40	3,911,000		4,575,000
L012-M	Laboratory Technician	(BPS-09)	13	9	823,000		810,000
L045	Laundry Manager	(BPS-09)	1	1	135,000		140,000
L088	Linen Matern	(BPS-09)	1	1	126,000		131,000
O023	Operation Theatre Assistant	(BPS-09)	50		5,725,000		
O026-M	Operation Theatre Technician	(BPS-09)	12		1,035,000		
P052	Photographer	(BPS-09)	5	5	779,000		802,000
P061	Physiotherapist Aid	(BPS-09)	5		793,000		
P061-M	Physiotherapist Aid	(BPS-09)	6	5	329,000		816,000
P166	Projectionist	(BPS-09)	1	1	70,000		75,000
R005	Radiographer	(BPS-09)	31		3,347,000		
R005-M	Radiographer	(BPS-09)		37			4,047,000
S020	Sanitary Inspector	(BPS-09)	1	1	145,000		150,000
S078	Senior Clerk	(BPS-09)	13	13	2,054,000		2,103,000
S224	Sterlizer Operator	(BPS-09)	9	9	1,110,000		1,151,000
X001	X-Ray Assistant	(BPS-09)	2	2	276,000		285,000
X003	X-Ray Operator	(BPS-09)	2	2	238,000		247,000
X005	X-Ray Technician	(BPS-09)	2	2	238,000		247,000
A334	Accountant	(BPS-08)		2			271,000
A334-M	Accountant	(BPS-08)	2		263,000		
A337	Assistant Librarian	(BPS-08)	2	2	193,000		201,000
M008	Machineman	(BPS-08)	1	1	105,000		109,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
M177	Mould Room Assistant	(BPS-08)	1	1	144,000		148,000
P016	Paramedical Worker	(BPS-08)	1	1	70,000		74,000
R010	Radium Custodian	(BPS-08)	1	1	77,000		81,000
S226	Steward	(BPS-08)	1	1	151,000		155,000
J019-F	Junior Clerk	(BPS-07)	1	1	68,000		72,000
J019-M	Junior Clerk	(BPS-07)	41	41	4,281,000		4,439,000
L085	Lineman Grade-I	(BPS-07)	2	2	270,000		278,000
R024	Record Keeper	(BPS-07)	3	3	230,000		242,000
R039	Registration Clerk	(BPS-07)	4	4	580,000		595,000
T036-F	Telephone Operator	(BPS-07)	1	1	135,000		139,000
T036-M	Telephone Operator	(BPS-07)	11	11	1,115,000		1,157,000
T113	Typist	(BPS-07)	1	1	52,000		56,000
T113-M	Typist	(BPS-07)	6	6	305,000		328,000
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	76,000		79,000
C106	Child Care Worker	(BPS-06)	2	2	123,000		130,000
C107	Child Health Worker	(BPS-06)	2	2	128,000		135,000
C159	Compositor	(BPS-06)	3	3	351,000		361,000
C271	Community Worker	(BPS-06)	1	1	64,000		67,000
C288	Cutting Machineman	(BPS-06)	2	2	213,000		220,000
D137-M	Dispenser	(BPS-06)	18		3,532,000		
L086	Lineman Grade-II	(BPS-06)	3	3	407,000		417,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	399,000		409,000
O023-M	Operation Theatre Assistant	(BPS-06)	12	50	1,136,000		5,953,000
P061-F	Physiotherapist Aid	(BPS-06)		6			356,000
R005-M	Radiographer	(BPS-06)	6		532,000		
S250	Store Keeper	(BPS-06)	7	7	783,000		807,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	253,000		262,000
A206-M	Assistant Lineman	(BPS-05)	9	9	952,000		990,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A320-M	Auto Electrician	(BPS-05)	1	1	116,000		119,000
D014-M	Dark Room Assistant	(BPS-05)	6		580,000		
D186-M	Driver	(BPS-05)	2	2	136,000		142,000
E034	Electrician	(BPS-05)	7	7	587,000		609,000
L004-M	Laboratory Assistant	(BPS-05)	8		482,000		
P095	Plumber	(BPS-05)	5	5	482,000		498,000
B025	Bench Fitter	(BPS-04)	1	1	114,000		117,000
B031	Binder	(BPS-04)	2	2	185,000		191,000
B042	Blacksmith	(BPS-04)	3	3	306,000		314,000
C019	Canner	(BPS-04)	3	3	198,000		206,000
C027	Carpenter	(BPS-04)	3	3	274,000		282,000
D143	Distributor	(BPS-04)	1	1	52,000		55,000
D186	Driver	(BPS-04)	27	27	2,671,000		2,746,000
H076	Helper	(BPS-04)	7	7	512,000		531,000
I016	Inker	(BPS-04)	2	2	188,000		194,000
O025	Operation Theatre Attendant	(BPS-04)	38	38	3,159,000		3,264,000
P013	Paper Inner	(BPS-04)	1	1	89,000		92,000
S162	Sign Writer	(BPS-04)	1	1	111,000		114,000
T103	Turner	(BPS-04)	1	1	67,000		70,000
T138	Tailor	(BPS-04)	23	23	2,289,000		2,352,000
W044	Winder	(BPS-04)	1	1	111,000		114,000
A066-M	Anesthesia Attendant	(BPS-03)	5	5	300,000		312,000
A324-F	Ayas	(BPS-03)	4	181	357,000		12,941,000
A324-M	Ayas	(BPS-03)	177		12,149,000		
D003	Daftri	(BPS-03)	4	4	380,000		390,000
F048	Fireman	(BPS-03)	2	2	149,000		154,000
F053	Fitter	(BPS-03)	1	1	122,000		124,000
H028	Head Dhobi	(BPS-03)	1	1	106,000		108,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
H041	Head Mali	(BPS-03)	3	3	308,000		315,000
L006	Laboratory Attendant	(BPS-03)	29	33	1,704,000		2,064,000
L006-M	Laboratory Attendant	(BPS-03)	4		280,000		
L074	Lift Operator	(BPS-03)	4	4	213,000		223,000
O025-M	Operation Theatre Attendant	(BPS-03)	12	12	720,000		749,000
P009	Painter	(BPS-03)	1	1	65,000		67,000
S195	Spray Painter	(BPS-03)	1	1	99,000		101,000
W006	Ward Boy	(BPS-03)	43	43	3,386,000		3,489,000
W034	Welder	(BPS-03)	1	1	124,000		126,000
A304-M	Attendant	(BPS-02)	8	8	986,000		1,002,000
A324-F	Ayas	(BPS-02)	70	70	8,187,000		8,330,000
B004	Bahishti	(BPS-02)	15	15	1,161,000		1,192,000
B015-M	Bearer	(BPS-02)	415	415	28,884,000		29,731,000
B019	Beldar	(BPS-02)	2	2	104,000		108,000
C112	Chowkidar	(BPS-02)	80	80	6,002,000		6,165,000
C130	Cleaner	(BPS-02)	1	1	59,000		61,000
C193	Cook	(BPS-02)	33	33	2,252,000		2,319,000
C195	Coolie	(BPS-02)	22	22	1,505,000		1,550,000
D093	Dhobi	(BPS-02)	23	23	2,001,000		2,048,000
G025	Gatekeeper	(BPS-02)	2	2	107,000		111,000
H036	Head Jamadar	(BPS-02)	1	1	59,000		61,000
K013	Khansama	(BPS-02)	2	2	213,000		217,000
K018	Khidmatgar	(BPS-02)	18	18	1,291,000		1,328,000
M019	Mali	(BPS-02)	13	13	992,000		1,019,000
M046	Masalchi	(BPS-02)	25	25	1,811,000		1,862,000
N006	Naib Qasid	(BPS-02)	26	26	1,763,000		1,816,000
S059	Security Guard	(BPS-02)	12	12	610,000		634,000
S311-F	Sanitary Worker	(BPS-02)	145	145	9,251,000		9,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S311-M	Sanitary Worker	(BPS-02)	310	310	29,743,000		30,375,000
T091	Trolleyman	(BPS-02)	19	19	1,500,000		1,539,000
W003-M	Ward Attendant	(BPS-02)	14	14	749,000		777,000
J074-M	Janitorial Staff	(BPS-01)	102	102	11,578,000		11,762,000
S059-M	Security Guard	(BPS-01)	117	117	7,651,000		7,862,000
W003-M	Ward Attendant	(BPS-01)	138	138	12,464,000		12,712,000
A012	TOTAL ALLOWANCES				<u>1,251,939,000</u>	<u>1,178,314,000</u>	<u>1,366,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,246,556,000</u>	<u>1,177,330,000</u>	<u>1,361,338,000</u>
A01201	Senior Post Allowance				114,000	130,000	116,000
A01202	House Rent Allowance				128,537,000	115,821,000	144,580,000
A01203	Conveyance Allowance				142,041,000	133,236,000	154,217,000
A01208	Dress Allowance				56,800,000	38,888,000	59,975,000
A0120D	Integrated Allowance				1,496,000	2,596,000	2,296,000
A0120X	Ad - hoc Allowance - 2010				189,422,000	166,422,000	165,668,000
A01210	Risk Allowance				36,000,000	31,000,000	36,000,000
A01216	Qualification Allowance				1,200,000	4,800,000	2,900,000
A01217	Medical Allowance				81,347,000	64,429,000	77,339,000
A0121A	Adhoc Relief Allowance 2011				60,791,000	51,791,000	58,944,000
A0121B	Health Professional Allowance				92,117,000	98,297,000	92,118,000
A0121M	Adhoc Relief Allowance - 2012				152,316,000	126,122,000	147,999,000
A0121T	Adhoc Relief Allowance 2013				76,156,000	62,559,000	81,693,000
A0121Z	Adhoc Relief Allowance - 2014					60,403,000	86,039,000
A01224	Entertainment Allowance				683,000	383,000	650,000
A01226	Computer Allowance				99,000	99,000	132,000
A01239	Special Allowance					268,000	
A01251	Mess Allowance				127,380,000	102,021,000	127,208,000
A01252	Non Practicing Allowance				30,964,000	25,972,000	30,920,000
A01254	Anesthesia Allowance				8,320,000	11,320,000	16,320,000
A01270	Others				<u>60,773,000</u>	<u>80,773,000</u>	<u>76,274,000</u>
001	Others				9,800,000	29,800,000	9,800,000
026	Motorway Allowance				658,000	658,000	
027	Personal Allowance				5,815,000	5,815,000	6,473,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				500,000	500,000	15,951,000
038	Emergency Allowance				44,000,000	44,000,000	44,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5879	Mayo Hospital Lahore					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,383,000</u>	<u>984,000</u>	<u>5,383,000</u>
A01273	Honoraria			19,000	19,000	19,000
A01274	Medical Charges			992,000	492,000	992,000
A01278	Leave Salary			3,973,000	473,000	3,973,000
A01299	Others			399,000		399,000
A03	TOTAL OPERATING EXPENSES			<u>897,387,000</u>	<u>1,047,993,000</u>	<u>1,029,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,250,000</u>	<u>1,244,000</u>	<u>1,305,000</u>
A03201	Postage and Telegraph			50,000	44,000	55,000
A03202	Telephone and Trunk Call			1,200,000	1,200,000	1,250,000
A033	TOTAL UTILITIES			<u>161,008,000</u>	<u>170,901,000</u>	<u>167,908,000</u>
A03301	Gas			40,000,000	40,000,000	37,000,000
A03302	Water			1,000,000	900,000	900,000
A03303	Electricity			120,000,000	130,000,000	130,000,000
A03304	Hot and Cold Weather Charges			8,000	1,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03403	Rent for Residential Building			5,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,122,000</u>	<u>6,100,000</u>	<u>6,122,000</u>
A03805	Travelling Allowance			500,000	444,000	600,000
A03806	Transportation of Goods			7,000	1,000	7,000
A03807	P.O.L Charges			6,600,000	5,654,000	5,500,000
A03808	Conveyance Charges			15,000	1,000	15,000
A039	TOTAL GENERAL			<u>728,002,000</u>	<u>869,746,000</u>	<u>854,441,000</u>
A03901	Stationery			2,500,000	5,219,000	5,000,000
A03902	Printing and Publication			715,000	635,000	800,000
A03905	Newspapers Periodicals and Books			70,000	1,000	70,000
A03906	Uniforms and Protective Clothing			320,000	284,000	350,000
A03907	Advertising & Publicity			1,000,000	887,000	700,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ5879 Mayo Hospital Lahore				
A03915 Payments to Govt. Deptt. for Service Rendered			250,000	222,000
A03917 Law Charges			127,000	13,000
A03918 Exhibitions, Fairs & Other National Celebrations			138,000	93,000
A03919 Payments to Others for Service Rendered			13,000	3,412,000
A03927 Purchase of drug and medicines			635,000,000	735,000,000
A03942 Cost of Other Stores			38,363,000	54,047,000
A03970 Others			<u>49,506,000</u>	<u>69,933,000</u>
001 Others			30,500,000	32,070,000
008 Bedding & Clothing			4,000,000	9,550,000
009 X-Ray Films			15,000,000	28,312,000
010 Diet Charges			6,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>20,102,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>20,102,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	20,101,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>37,578,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>37,578,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				7,200,000
A05270 To Others				30,378,000
A06 TOTAL TRANSFERS			<u>272,466,000</u>	<u>320,045,000</u>
A061 TOTAL SCHOLARSHIP			<u>272,466,000</u>	<u>320,045,000</u>
A06101 Merit			62,496,000	78,496,000
A06102 Others			209,970,000	241,549,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>3,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ5879	Mayo Hospital Lahore				
A095	TOTAL PURCHASE OF TRANSPORT		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A09501	Transport		5,000	1,000	5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A09601	Plant and Machinery		5,000	1,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A09701	Purchase of Furniture and Fixture		5,000	1,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,908,000</u>	<u>30,712,000</u>	<u>42,608,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>749,000</u>	<u>600,000</u>
A13001	Transport		900,000	749,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000,000</u>	<u>19,975,000</u>	<u>32,000,000</u>
A13101	Machinery and Equipment		2,000,000	1,975,000	5,000,000
A13102	Medical and Laboratory Equipments		18,000,000	18,000,000	27,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	1,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,000,000</u>	<u>9,987,000</u>	<u>10,000,000</u>
A13301	Office Buildings		9,000,000	9,987,000	10,000,000
Mayo Hospital Lahore			3,231,556,000	3,289,491,000	3,553,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882 Lady Willingdon Hospital Lahore							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>347,491,000</u>	<u>279,838,000</u>	<u>363,375,000</u>
A011	TOTAL PAY		774	760	<u>132,639,000</u>	<u>105,162,000</u>	<u>130,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		322	308	<u>89,516,000</u>	<u>65,500,000</u>	<u>85,923,000</u>
A01101	Total Basic Pay of Officers		322	308	<u>89,516,000</u>	<u>65,500,000</u>	<u>85,923,000</u>
C355-M	Chief Consultant	(BPS-20)	2	2	1,682,000		1,259,000
M106-M	Medical Superintendent	(BPS-20)	1	1	713,000		741,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	827,000		827,000
P283-M	Principal Medical Officer	(BPS-20)	1	1	827,000		756,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	650,000		670,000
A026-M	Additional Medical Superintendent	(BPS-19)	2	2	1,138,000		744,000
A428-F	APMO	(BPS-19)	9	9	4,346,000		4,030,000
A428-M	APMO	(BPS-19)	5	5	3,263,000		3,319,000
P024-M	Pathologist	(BPS-19)	1	1	372,000		372,000
R006-M	Radiologist	(BPS-19)	1	1	372,000		372,000
S481-M	Senior Consultant	(BPS-19)	2	2	744,000		744,000
A067-M	Anesthetist	(BPS-18)	6	6	2,682,000		2,844,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	720,000		720,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	672,000		654,000
S097-F	Senior Medical Officer	(BPS-18)	4	8	1,362,000		1,425,000
S097-M	Senior Medical Officer	(BPS-18)	10	10	3,663,000		3,606,000
S110	Senior Registrar	(BPS-18)	5		1,497,000		
S110-F	Senior Registrar	(BPS-18)		9			3,221,000
S110-M	Senior Registrar	(BPS-18)	14	10	5,025,000		3,580,000
W050-M	Women Medical Officer	(BPS-18)	4		797,000		
A223-F	Assistant Nursing Instructor	(BPS-17)	1	5	401,000		1,216,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	228,000		242,000
H046-F	Head Nurse	(BPS-17)	22	26	7,802,000		11,079,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	271,000		286,000
H124-F	House Officer	(BPS-17)	13		3,744,000		
H124-M	House Officer	(BPS-17)	8		2,304,000		
I036-F	Internee	(BPS-17)	2		576,000		
I036-M	Internee	(BPS-17)	3		864,000		
M098-M	Medical Officer	(BPS-17)	2		384,000		384,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	7,352,000		7,525,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	7	11	3,052,000		2,097,000
N040-F	Nursing Instructor	(BPS-17)	3	3	1,123,000		1,332,000
S110	Senior Registrar	(BPS-17)		6			1,152,000
S211-M	Statistical Officer	(BPS-17)	1	1	192,000		192,000
W050-F	Women Medical Officer	(BPS-17)	4		797,000		
A263-M	Assistant Security Officer	(BPS-16)	1	1	120,000		120,000
C265-F	Charge Nurse	(BPS-16)	150	150	28,474,000		29,914,000
S282-M	Superintendent	(BPS-16)	2	2	480,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		452	452	43,123,000	39,662,000	44,384,000
A01151	Total Basic Pay of Other Staff		452	452	43,123,000	39,662,000	44,384,000
B111-M	Boiler Engineer	(BPS-15)	1	1	123,000		131,000
A097-M	Assistant	(BPS-14)	2	2	499,000		514,000
C173-M	Computer Operator	(BPS-14)	2	2	228,000		243,000
H024-M	Head Clerk	(BPS-14)	1	1	96,000		96,000
D099-M	Dietician	(BPS-12)	1	1	237,000		243,000
E003-M	E.C.G. Technician	(BPS-12)	1	1	84,000		84,000
L012-M	Laboratory Technician	(BPS-12)	9	9	1,283,000		1,228,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	99,000		105,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
S216-M	Stenographer	(BPS-12)	2	2	392,000		383,000
S248-M	Store Supervisor	(BPS-12)	1	1	84,000		84,000
F072	Foreman	(BPS-10)	1		90,000		
F072-M	Foreman	(BPS-10)		1			95,000
A061-M	Almoner	(BPS-09)	1	1	200,000		74,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	515,000		542,000
D014-M	Dark Room Assistant	(BPS-09)	2	2	398,000		409,000
D137-F	Dispenser	(BPS-09)	3	3	583,000		597,000
D137-M	Dispenser	(BPS-09)	3	3	244,000		253,000
D174-F	Dresser	(BPS-09)	6	6	511,000		538,000
D174-M	Dresser	(BPS-09)	1	1	74,000		74,000
H029-M	Head Dispenser	(BPS-09)	1		209,000		
H103-F	House Keeper	(BPS-09)	2	2	327,000		336,000
L004-M	Laboratory Assistant	(BPS-09)	5	5	486,000		452,000
L045-M	Laundry Manager	(BPS-09)	2	2	149,000		149,000
L093-M	Linon Keeper	(BPS-09)	1	1	154,000		155,000
M195-M	Museum Keeper	(BPS-09)	1	1	92,000		96,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	726,000		745,000
R005-M	Radiographer	(BPS-09)	4	4	434,000		453,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	225,000		231,000
S078-M	Senior Clerk	(BPS-09)	3	3	590,000		604,000
A334-M	Accountant	(BPS-08)	1	1	72,000		72,000
H029-M	Head Dispenser	(BPS-08)		1			213,000
J019-M	Junior Clerk	(BPS-07)	10	10	1,426,000		1,464,000
T036-M	Telephone Operator	(BPS-07)	5	5	734,000		753,000
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	67,000		67,000
E034-M	Electrician	(BPS-06)	4	4	304,000		318,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
G041-M	Generator Operator	(BPS-06)	3	3	227,000		238,000
O023-M	Operation Theatre Assistant	(BPS-06)	4	4	304,000		318,000
R024-M	Record Keeper	(BPS-05)	1	1	76,000		79,000
S250-M	Store Keeper	(BPS-05)	2	2	223,000		226,000
T101-M	Tubewell Operator	(BPS-05)	4	4	290,000		303,000
D006-F	Dai	(BPS-04)	3	3	256,000		265,000
D186-M	Driver	(BPS-04)	8	8	1,027,000		1,021,000
E034-M	Electrician	(BPS-04)	1	1	140,000		143,000
C027-M	Carpenter	(BPS-03)	1	1	66,000		69,000
D520-M	Drier Operator	(BPS-03)	1	1	66,000		69,000
H028-M	Head Dhobi	(BPS-03)	1	1	146,000		148,000
L074-M	Lift Operator	(BPS-03)	4	4	267,000		276,000
O025-M	Operation Theatre Attendant	(BPS-03)	2	2	209,000		213,000
P095-M	Plumber	(BPS-03)	2	2	133,000		138,000
T138-M	Tailor	(BPS-03)	3	3	281,000		288,000
A324-F	Ayas	(BPS-02)	45	45	3,385,000		3,480,000
B015-F	Bearer	(BPS-02)	41	41	4,147,000		4,290,000
B015-M	Bearer	(BPS-02)	36	36	3,483,000		3,527,000
D003-M	Daftri	(BPS-02)	1	1	139,000		141,000
H036-M	Head Jamadar	(BPS-02)	1	1	61,000		69,000
L006	Laboratory Attendant	(BPS-02)	2	2	118,000		118,000
S059-M	Security Guard	(BPS-02)	6	6	406,000		418,000
T046-M	Theatre Bearer	(BPS-02)	1	1	59,000		59,000
A304-M	Attendant	(BPS-01)	20	20	1,242,000		1,278,000
B004-M	Bahishti	(BPS-01)	2	2	189,000		193,000
C112-M	Chowkidar	(BPS-01)	7	7	800,000		815,000
C130-F	Cleaner	(BPS-01)	35	35	2,174,000		2,237,000
C193-M	Cook	(BPS-01)	8	8	769,000		791,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
D093-M	Dhobi	(BPS-01)	6	6	675,000		687,000
G025-M	Gatekeeper	(BPS-01)	8	8	648,000		663,000
G026-M	Gateman	(BPS-01)	3	3	66,000		68,000
K013-M	Khansama	(BPS-01)	3	3	367,000		373,000
K018-M	Khidmatgar	(BPS-01)	3	3	304,000		310,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	116,000		118,000
M019-M	Mali	(BPS-01)	4	4	344,000		352,000
M046-M	Masalchi	(BPS-01)	6	6	570,000		582,000
N006-M	Naib Qasid	(BPS-01)	10	10	973,000		963,000
S146-M	Sewerman	(BPS-01)	10	10	621,000		639,000
S311-F	Sanitary Worker	(BPS-01)	26	26	2,789,000		2,858,000
S311-M	Sanitary Worker	(BPS-01)	29	29	2,548,000		2,590,000
W007-M	Ward Cleaner	(BPS-01)	9	9	684,000		702,000
A012	TOTAL ALLOWANCES				<u>214,852,000</u>	<u>174,676,000</u>	<u>233,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>212,608,000</u>	<u>173,412,000</u>	<u>230,824,000</u>
A01201	Senior Post Allowance				75,000	41,000	75,000
A01202	House Rent Allowance				23,221,000	17,373,000	24,231,000
A01203	Conveyance Allowance				29,109,000	19,871,000	29,949,000
A01208	Dress Allowance				6,584,000	5,660,000	6,937,000
A0120D	Integrated Allowance				408,000	63,000	408,000
A0120X	Ad - hoc Allowance - 2010				40,553,000	28,248,000	41,253,000
A01210	Risk Allowance				6,008,000	5,708,000	6,008,000
A01216	Qualification Allowance					43,000	15,000
A01217	Medical Allowance				11,010,000	10,445,000	11,451,000
A0121A	Adhoc Relief Allowance 2011				11,754,000	8,830,000	11,979,000
A0121B	Health Professional Allowance				16,742,000	12,242,000	16,742,000
A0121M	Adhoc Relief Allowance - 2012				23,307,000	19,717,000	23,537,000
A0121T	Adhoc Relief Allowance 2013				13,430,000	10,500,000	13,510,000
A0121Z	Adhoc Relief Allowance - 2014					9,899,000	13,698,000
A01224	Entertainment Allowance				135,000	85,000	135,000
A01226	Computer Allowance				24,000	20,000	24,000
A01251	Mess Allowance				17,241,000	14,981,000	17,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5882	Lady Willingdon Hospital Lahore					
A01252	Non Practicing Allowance			6,812,000	3,491,000	6,812,000
A01254	Anesthesia Allowance			635,000	1,935,000	635,000
A01270	Others			<u>5,560,000</u>	<u>4,260,000</u>	<u>5,560,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,560,000	4,260,000	5,560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,244,000</u>	<u>1,264,000</u>	<u>2,244,000</u>
A01271	Overtime Allowance					200,000
A01273	Honoraria			200,000	200,000	500,000
A01274	Medical Charges			500,000	150,000	1,344,000
A01277	Contingent Paid Staff			1,344,000	754,000	
A01278	Leave Salary			200,000	160,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>153,810,000</u>	<u>143,052,000</u>	<u>144,575,000</u>
A032	TOTAL COMMUNICATIONS			<u>289,000</u>	<u>230,000</u>	<u>289,000</u>
A03201	Postage and Telegraph			19,000		19,000
A03202	Telephone and Trunk Call			270,000	230,000	270,000
A033	TOTAL UTILITIES			<u>46,905,000</u>	<u>36,900,000</u>	<u>38,105,000</u>
A03301	Gas			11,000,000	7,000,000	10,000,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			35,800,000	29,800,000	28,000,000
A03304	Hot and Cold Weather Charges			5,000		5,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>296,000</u>	<u>100,000</u>
A03407	Rates and Taxes			10,000	296,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,125,000</u>	<u>6,725,000</u>	<u>7,125,000</u>
A03805	Travelling Allowance			110,000	198,000	110,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			7,000,000	6,527,000	7,000,000
A03808	Conveyance Charges			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ5882	Lady Willingdon Hospital Lahore				
A039	TOTAL GENERAL		<u>99,481,000</u>	<u>98,901,000</u>	<u>98,956,000</u>
A03901	Stationery		475,000	211,000	500,000
A03902	Printing and Publication		2,200,000	1,952,000	2,400,000
A03905	Newspapers Periodicals and Books		50,000	9,000	50,000
A03906	Uniforms and Protective Clothing		150,000	45,000	150,000
A03907	Advertising & Publicity		330,000	293,000	330,000
A03917	Law Charges		50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	5,000	11,000
A03919	Payments to Others for Service Rendered		5,000		5,000
A03927	Purchase of drug and medicines		80,000,000	80,000,000	80,000,000
A03942	Cost of Other Stores		4,000,000	4,550,000	4,000,000
A03970	Others		<u>12,210,000</u>	<u>11,836,000</u>	<u>11,460,000</u>
001	Others		3,050,000	2,707,000	2,300,000
008	Bedding & Clothing		1,300,000	1,154,000	1,300,000
009	X-Ray Films		360,000	319,000	360,000
010	Diet Charges		7,500,000	7,656,000	7,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,001,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,001,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	4,001,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A06	TOTAL TRANSFERS		<u>57,886,000</u>	<u>54,699,000</u>	<u>52,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>57,886,000</u>	<u>54,699,000</u>	<u>52,000,000</u>
A06102	Others		57,886,000	54,699,000	52,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5882	Lady Willingdon Hospital Lahore					
A12	TOTAL CIVIL WORKS				<u>716,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>716,000</u>	
A12405	Electrification Plumbing And Other Infrastructural				716,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,625,000</u>	<u>11,318,000</u>	<u>4,675,000</u>
A130	TOTAL TRANSPORT			<u>575,000</u>	<u>510,000</u>	<u>575,000</u>
A13001	Transport			575,000	510,000	575,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>7,480,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment			220,000	5,500,000	500,000
A13102	Medical and Laboratory Equipments			1,980,000	1,980,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201	Furniture and Fixture			100,000		100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,750,000</u>	<u>3,328,000</u>	<u>1,500,000</u>
A13301	Office Buildings			3,750,000	3,328,000	1,500,000
Lady Willingdon Hospital Lahore				565,813,000	493,624,000	572,625,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,193,000</u>	<u>163,414,000</u>	<u>210,208,000</u>
A011	TOTAL PAY		<u>432</u>	<u>458</u>	<u>79,286,000</u>	<u>60,781,000</u>	<u>76,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>150</u>	<u>166</u>	<u>51,118,000</u>	<u>37,363,000</u>	<u>50,118,000</u>
A01101	Total Basic Pay of Officers		<u>150</u>	<u>166</u>	<u>51,068,000</u>	<u>37,363,000</u>	<u>50,048,000</u>
M106-F	Medical Superintendent (BPS-20)		1	1	950,000		872,000
P293-F	Principal Women Medical Officer (BPS-20)		2	2	1,700,000		1,631,000
A026	Additional Medical Superintendent (BPS-19)			1			710,000
A026-F	Additional Medical Superintendent (BPS-19)		1		750,000		
A428-F	APMO (BPS-19)		11	11	7,700,000		7,480,000
D035-F	Dental Surgeon (BPS-19)		1	1	797,000		786,000
A067-M	Anesthetist (BPS-18)		3	3	1,600,000		860,000
C110-M	Child Specialist (BPS-18)		1	1	300,000		251,000
D072-F	Deputy Medical Superintendent (BPS-18)		1	1	300,000		251,000
G064-F	Gynaecologist (BPS-18)		2	2	1,300,000		537,000
N043-F	Nursing Superintendent (BPS-18)		1	1	611,000		611,000
P007-M	Paediatrician (BPS-18)		1	1	270,000		323,000
P024-M	Pathologist (BPS-18)		2	2	1,300,000		1,007,000
R006-F	Radiologist (BPS-18)		2	2	1,140,000		897,000
S110	Senior Registrar (BPS-18)		2		500,000		
S110-F	Senior Registrar (BPS-18)		10	12	3,800,000		4,086,000
S384-F	Senior Women Medical Officer (BPS-18)		1	1	570,000		557,000
A012-M	Accounts Officer (BPS-17)		1	1	200,000		215,000
A067-F	Anesthetist (BPS-17)		5	5	1,525,000		1,118,000
A067-M	Anesthetist (BPS-17)		4	4	1,190,000		1,154,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A223-F	Assistant Nursing Instructor	(BPS-17)		4			801,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	420,000		431,000
H046-F	Head Nurse	(BPS-17)	10	22	4,000,000		6,245,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	4,300,000		4,488,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,080,000		970,000
P045-F	Pharmacist	(BPS-17)	1	1	220,000		230,000
S211-M	Statistical Officer	(BPS-17)	1	1	215,000		201,000
W050-F	Women Medical Officer	(BPS-17)	10	10	2,450,000		2,321,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	180,000		155,000
C265-F	Charge Nurse	(BPS-16)	55	55	11,400,000		10,557,000
S282-M	Superintendent	(BPS-16)	1	1	300,000		303,000
A01102	Personal pay				50,000		70,000
A011-2	TOTAL PAY OF OTHER STAFF		282	292	<u>28,168,000</u>	<u>23,418,000</u>	<u>26,605,000</u>
A01151	Total Basic Pay of Other Staff		<u>282</u>	<u>292</u>	<u>27,387,000</u>	<u>23,418,000</u>	<u>26,515,000</u>
B056-M	Boiler Engineer	(BPS-15)	1	2	107,000		214,000
A007-M	Account Assistant	(BPS-14)	1	1	120,000		108,000
A097-M	Assistant	(BPS-14)	1	1	137,000		137,000
H024-M	Head Clerk	(BPS-14)	1	1	220,000		218,000
D036	Dental Technician	(BPS-12)	1	1	95,000		94,000
E003	E.C.G. Technician	(BPS-12)	1	1	95,000		94,000
L012	Laboratory Technician	(BPS-12)	2		188,000		
L012-M	Laboratory Technician	(BPS-12)	5	10	461,000		793,000
S216	Stenographer	(BPS-12)	2	2	190,000		175,000
L088-F	Linen Matern	(BPS-11)	1	1	249,000		248,000
S262-M	Sub Engineer	(BPS-11)	1	1	100,000		105,000
A008-M	Accountant	(BPS-10)	1	1	90,000		85,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
S117	Senior Storekeeper	(BPS-10)	1	1	199,000		201,000
D030-M	Dental Assistant	(BPS-09)	1	1	97,000		82,000
D137-F	Dispenser	(BPS-09)	4	4	940,000		660,000
D137-M	Dispenser	(BPS-09)	2	2	265,000		329,000
D174-F	Dresser	(BPS-09)	4	4	318,000		310,000
H103-F	House Keeper	(BPS-09)	2	2	304,000		373,000
L004	Laboratory Assistant	(BPS-09)	2		178,000		
L004-M	Laboratory Assistant	(BPS-09)	3	5	340,000		405,000
L045-M	Laundry Manager	(BPS-09)	1	2	82,000		164,000
O023	Operation Theatre Assistant	(BPS-09)	2	2	165,000		159,000
O023-F	Operation Theatre Assistant	(BPS-09)	1	1	210,000		205,000
R005-F	Radiographer	(BPS-09)	3	3	288,000		282,000
S078	Senior Clerk	(BPS-09)	2	2	280,000		282,000
C173-M	Computer Operator	(BPS-08)	5	5	402,000		394,000
S020	Sanitary Inspector	(BPS-08)	1	1	98,000		150,000
J019	Junior Clerk	(BPS-07)	3		240,000		
J019-M	Junior Clerk	(BPS-07)	5	8	540,000		675,000
T036	Telephone Operator	(BPS-07)	2	2	250,000		221,000
A061-M	Almoner	(BPS-06)	1	1	84,000		73,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	75,000		75,000
B126	Building Surveyor	(BPS-06)		2			150,000
E034	Electrician	(BPS-06)	1		75,000		
E034-M	Electrician	(BPS-06)	1	2	75,000		145,000
G041-M	Generator Operator	(BPS-06)	4	4	505,000		442,000
I004	Imam Masjid	(BPS-06)	1	1	75,000		73,000
M048-M	Mason	(BPS-06)	2	2	167,000		174,000
R021-M	Receptionist	(BPS-06)	2	2	175,000		174,000
S250-M	Store Keeper	(BPS-06)	1	1	175,000		132,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
S292-M	Supervisor	(BPS-06)	2		150,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	68,000		68,000
L161-M	Laundry Mechanic	(BPS-05)	1	2	67,000		134,000
D006-F	Dai	(BPS-04)	1	1	116,000		114,000
D186-M	Driver	(BPS-04)	6	6	820,000		815,000
L074-M	Lift Operator	(BPS-04)	6	6	903,000		752,000
P009	Painter	(BPS-04)	1	1	85,000		65,000
B042	Blacksmith	(BPS-03)	1	1	70,000		62,000
B055-M	Boiler Attendant	(BPS-03)	1	2	62,000		124,000
C027	Carpenter	(BPS-03)	1		70,000		
C027-M	Carpenter	(BPS-03)	1	2	65,000		124,000
P009-M	Painter	(BPS-03)	2	2	136,000		130,000
P095-M	Plumber	(BPS-03)	2	2	144,000		144,000
T005	Tailor Master	(BPS-03)	3	3	376,000		321,000
T101-M	Tubewell Operator	(BPS-03)	3	3	204,000		206,000
T138-M	Tailor	(BPS-03)	1	2	62,000		124,000
W034-M	Welder	(BPS-03)	1	1	72,000		67,000
A324-F	Ayas	(BPS-02)	32	32	3,335,000		3,104,000
D003-M	Daftri	(BPS-02)	1	1	136,000		130,000
D093	Dhobi	(BPS-02)	3	3	105,000		209,000
D093-M	Dhobi	(BPS-02)	3	3	315,000		314,000
L004-M	Laboratory Assistant	(BPS-02)	2	2	133,000		281,000
L006	Laboratory Attendant	(BPS-02)	2		143,000		
L006-F	Laboratory Attendant	(BPS-02)	1	1	145,000		60,000
L006-M	Laboratory Attendant	(BPS-02)	2	6	137,000		437,000
N006-M	Naib Qasid	(BPS-02)	6	6	610,000		535,000
S059-M	Security Guard	(BPS-02)	6	6	431,000		433,000
B004-M	Bahishti	(BPS-01)	5	5	410,000		410,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
B015-M	Bearer	(BPS-01)	9	9	890,000		833,000
C112	Chowkidar	(BPS-01)	5	5	330,000		339,000
C193	Cook	(BPS-01)	3	3	195,000		202,000
C193-M	Cook	(BPS-01)	3	3	320,000		303,000
C195-M	Coolie	(BPS-01)	5	5	560,000		473,000
G025	Gatekeeper	(BPS-01)	6		415,000		
G025-M	Gatekeeper	(BPS-01)	6	12	600,000		945,000
H076-M	Helper	(BPS-01)	4	4	270,000		276,000
K018-M	Khidmatgar	(BPS-01)	4	4	500,000		414,000
M019	Mali	(BPS-01)	3		190,000		
M019-M	Mali	(BPS-01)	3	6	220,000		406,000
M046-M	Masalchi	(BPS-01)	6	6	710,000		630,000
N006	Naib Qasid	(BPS-01)	4	4	264,000		249,000
S146-M	Sewerman	(BPS-01)	3	3	180,000		180,000
S325	Sweeper/Sanitary Worker	(BPS-01)	12	12	810,000		801,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	23	23	2,200,000		2,027,000
W003-F	Ward Attendant	(BPS-01)	6	6	416,000		394,000
W003-M	Ward Attendant	(BPS-01)	3	3	198,000		207,000
W007-F	Ward Cleaner	(BPS-01)	1	1	95,000		72,000
A01152	Personal pay				781,000		90,000
A012	TOTAL ALLOWANCES				<u>116,907,000</u>	<u>102,633,000</u>	<u>133,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,732,000</u>	<u>102,533,000</u>	<u>133,310,000</u>
A01201	Senior Post Allowance				80,000	30,000	45,000
A01202	House Rent Allowance				13,267,000	10,786,000	14,497,000
A01203	Conveyance Allowance				15,163,000	12,023,000	16,617,000
A01208	Dress Allowance				2,400,000	2,261,000	2,804,000
A0120D	Integrated Allowance				196,000	156,000	188,000
A0120X	Ad - hoc Allowance - 2010				19,317,000	15,317,000	19,804,000
A01210	Risk Allowance				3,528,000	3,528,000	3,600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
A01216	Qualification Allowance			1,200,000	1,700,000	1,620,000
A01217	Medical Allowance			7,070,000	6,293,000	8,205,000
A0121A	Adhoc Relief Allowance 2011			5,989,000	4,789,000	6,137,000
A0121B	Health Professional Allowance			13,077,000	9,777,000	12,315,000
A0121M	Adhoc Relief Allowance - 2012			14,061,000	11,561,000	15,198,000
A0121T	Adhoc Relief Allowance 2013			7,072,000	5,772,000	7,622,000
A0121Z	Adhoc Relief Allowance - 2014				6,000,000	7,982,000
A01224	Entertainment Allowance			106,000	106,000	106,000
A01226	Computer Allowance			90,000		90,000
A01251	Mess Allowance			6,372,000	6,240,000	7,620,000
A01252	Non Practicing Allowance			4,104,000	2,804,000	3,864,000
A01254	Anesthesia Allowance			2,580,000	2,080,000	2,580,000
A01270	Others			<u>1,060,000</u>	<u>1,310,000</u>	<u>2,416,000</u>
027	Personal Allowance					745,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,060,000	1,310,000	1,671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>100,000</u>	<u>175,000</u>
A01273	Honoraria			75,000	75,000	100,000
A01274	Medical Charges			50,000	25,000	50,000
A01278	Leave Salary			50,000		25,000
A03	TOTAL OPERATING EXPENSES			<u>68,326,000</u>	<u>66,825,000</u>	<u>70,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>79,000</u>	<u>310,000</u>
A03201	Postage and Telegraph			10,000	9,000	10,000
A03202	Telephone and Trunk Call			300,000	70,000	300,000
A033	TOTAL UTILITIES			<u>23,665,000</u>	<u>23,500,000</u>	<u>21,685,000</u>
A03301	Gas			3,300,000	3,300,000	3,500,000
A03302	Water			150,000	200,000	185,000
A03303	Electricity			20,215,000	20,000,000	18,000,000
A034	TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
A03407	Rates and Taxes			12,000	2,000	12,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,962,000</u>	<u>1,320,000</u>	<u>1,641,000</u>
A03805	Travelling Allowance			12,000	11,000	13,000
A03806	Transportation of Goods			10,000	1,000	10,000
A03807	P.O.L Charges			1,925,000	1,295,000	1,600,000
A03808	Conveyance Charges			15,000	13,000	18,000
A039	TOTAL GENERAL			<u>42,377,000</u>	<u>41,924,000</u>	<u>47,152,000</u>
A03901	Stationery			660,000	686,000	700,000
A03902	Printing and Publication			230,000	304,000	300,000
A03905	Newspapers Periodicals and Books			12,000	9,000	12,000
A03906	Uniforms and Protective Clothing			175,000	155,000	200,000
A03907	Advertising & Publicity			300,000	266,000	330,000
A03915	Payments to Govt. Deptt. for Service Rendered			100,000	89,000	110,000
A03917	Law Charges			25,000	2,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	22,000	25,000
A03919	Payments to Others for Service Rendered			1,500,000	1,331,000	1,500,000
A03927	Purchase of drug and medicines			35,000,000	35,000,000	40,000,000
A03942	Cost of Other Stores			550,000	488,000	700,000
A03955	Computer Stationary			550,000	488,000	600,000
A03970	Others			<u>3,250,000</u>	<u>3,084,000</u>	<u>2,650,000</u>
001	Others			1,650,000	1,664,000	1,400,000
008	Bedding & Clothing			1,100,000	976,000	700,000
009	X-Ray Films			500,000	444,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>801,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>801,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	801,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>2,000,000</u>

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	2,000,000
A06	TOTAL TRANSFERS			26,835,000	26,835,000	28,000,000
A061	TOTAL SCHOLARSHIP			26,835,000	26,835,000	28,000,000
A06102	Others			26,835,000	26,835,000	28,000,000
A09	TOTAL PHYSICAL ASSETS			1,350,000	1,198,000	1,250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,350,000	1,198,000	1,250,000
A09601	Plant and Machinery			1,100,000	976,000	1,000,000
A09602	Cold Storage Equipment			250,000	222,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,305,000	2,301,000	2,418,000
A130	TOTAL TRANSPORT			330,000	293,000	363,000
A13001	Transport			330,000	293,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			550,000	544,000	605,000
A13101	Machinery and Equipment			55,000	49,000	60,000
A13102	Medical and Laboratory Equipments			495,000	495,000	545,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	44,000	50,000
A13201	Furniture and Fixture			50,000	44,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,375,000	1,420,000	1,400,000
A13301	Office Buildings			1,375,000	1,420,000	1,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
Lady Aitchison Hospital Lahore				295,010,000	261,674,000	319,676,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>148,667,000</u>	<u>59,366,000</u>	<u>98,579,000</u>
A011	TOTAL PAY		490	490	<u>58,325,000</u>	<u>22,527,000</u>	<u>48,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		158	159	<u>32,299,000</u>	<u>17,026,000</u>	<u>24,865,000</u>
A01101	Total Basic Pay of Officers		<u>158</u>	<u>159</u>	<u>32,273,000</u>	<u>17,026,000</u>	<u>24,839,000</u>
A294-M	Associate Professor	(BPS-19)	1	1	420,000		420,000
A245-M	Assistant Professor	(BPS-18)	4	4	1,537,000		1,248,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	267,000		249,000
C352-M	Comeal Specialist	(BPS-18)	1	1	269,000		249,000
C353-M	Community Specialist	(BPS-18)	4	4	1,003,000		996,000
D280-M	Director (Administration)	(BPS-18)	1	1	249,000		249,000
E154-M	Epidemiologist	(BPS-18)	2	2	786,000		498,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	269,000		249,000
N040-F	Nursing Instructor	(BPS-18)	2	2	606,000		606,000
O072-M	Ocular Microbiologist	(BPS-18)	1	1	286,000		285,000
P159-M	Progress Officer	(BPS-18)	1	1	286,000		285,000
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	268,000		249,000
P290-F	Public Health Educationist	(BPS-18)	1	1	286,000		285,000
R059-M	Research Officer	(BPS-18)	2	2	286,000		285,000
S480-M	Sociologist	(BPS-18)	1	1	286,000		285,000
V034-M	Vitreoretinal Specialist	(BPS-18)	1	1	269,000		249,000
A012-M	Accounts Officer	(BPS-17)	1	1	300,000		300,000
C354-M	Course Coordinator	(BPS-17)	2	2	600,000		600,000
I068-M	IOL Bank/Cornea Bank Manger	(BPS-17)	1	1	214,000		213,000
M098-F	Medical Officer	(BPS-17)	3	3	544,000		659,000
M098-M	Medical Officer	(BPS-17)	5	5	1,200,000		1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
O040-F	Optometrist	(BPS-17)	3	3	685,000		684,000
O044-F	Orthopist	(BPS-17)		1			228,000
O044-M	Orthopist	(BPS-17)	2	1	430,000		228,000
O074-F	Ophthalmic Technololgist	(BPS-17)	1	1	150,000		150,000
O074-M	Ophthalmic Technololgist	(BPS-17)	2	2	300,000		534,000
P045-F	Pharmacist	(BPS-17)	1	1	228,000		228,000
R101	Refrectionist	(BPS-17)	106		19,392,000		
R101-F	Refrectionist	(BPS-17)	1		138,000		
R101-M	Refrectionist	(BPS-17)	3		441,000		
O075-M	Optician	(BPS-16)	1	1	144,000		144,000
P139-M	Private Secretary	(BPS-16)		1			144,000
R101	Refrectionist	(BPS-16)		108			12,408,000
R101-F	Refrectionist	(BPS-16)		2			288,000
S212-M	Statistician	(BPS-16)	1	1	134,000		144,000
A01105	Qualification Pay				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		332	331	26,026,000	5,501,000	23,344,000
A01151	Total Basic Pay of Other Staff		332	331	26,026,000	5,501,000	23,344,000
L151-M	Low Vision Councilor	(BPS-15)	1	1	123,000		123,000
P139-M	Private Secretary	(BPS-15)	1		144,000		
A007-M	Account Assistant	(BPS-14)	1		114,000		
A334-M	Accountant	(BPS-14)		1			114,000
S216-M	Stenographer	(BPS-14)		1			99,000
B037-M	Bio-Medical Technicians	(BPS-12)	1	1	92,000		93,000
C233-F	Computer Operator	(BPS-12)		1			99,000
C233-M	Computer Operator	(BPS-12)	5	4	495,000		396,000
I069-M	IOL Bank Assistant	(BPS-12)	1	1	92,000		93,000
I070-M	Instrument Assistant	(BPS-12)	1	1	92,000		93,000

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073101 GENERAL HOSPITAL SERVICES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015
					Rs
					Rs
					Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.				
M264-M	Microbiology Technician	(BPS-12)	1	1	325,000
O073-M	Ophthalmic Technician	(BPS-12)	286		22,094,000
P291-M	Pharmacy Assistant	(BPS-12)	1	1	92,000
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	1	1	86,000
P292-M	Paediatric Ophthalmic Assistant	(BPS-12)	1	1	86,000
S216-M	Stenographer	(BPS-12)	1		99,000
W103-M	Wet Lab Assistant	(BPS-12)	1	1	92,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	93,000
L066-F	Librarian	(BPS-11)	2	2	186,000
O073-M	Ophthalmic Technician	(BPS-09)		286	
E034-M	Electrician	(BPS-07)	1	1	79,000
L068-M	Library Assistant	(BPS-07)	1	1	79,000
P166-F	Projectionist	(BPS-07)	2	2	158,000
S250-M	Store Keeper	(BPS-07)	1	1	79,000
T036-F	Telephone Operator	(BPS-07)	1	1	79,000
L074-M	Lift Operator	(BPS-05)	2	2	72,000
R021-F	Receptionist	(BPS-05)	1	1	72,000
D186-M	Driver	(BPS-04)	4	4	265,000
P005-M	Packer	(BPS-03)	1	1	64,000
S059-M	Security Guard	(BPS-03)	3	3	199,000
M019-M	Mali	(BPS-02)	1	1	64,000
N006-M	Naib Qasid	(BPS-02)	2	2	127,000
S311-M	Sanitary Worker	(BPS-02)	6	6	384,000
A012	TOTAL ALLOWANCES				90,342,000
A012-1	TOTAL REGULAR ALLOWANCES				89,972,000
A01201	Senior Post Allowance				6,160,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
A01202	House Rent Allowance			19,322,000	4,000,000	5,474,000
A01203	Conveyance Allowance			3,752,000	6,252,000	10,474,000
A01208	Dress Allowance			74,000	74,000	41,000
A0120X	Ad - hoc Allowance - 2010			14,158,000	5,000,000	8,218,000
A01210	Risk Allowance			324,000	324,000	158,000
A01216	Qualification Allowance				271,000	66,000
A01217	Medical Allowance			6,398,000	2,000,000	3,781,000
A0121A	Adhoc Relief Allowance 2011			5,217,000	1,500,000	2,623,000
A0121B	Health Professional Allowance			4,406,000	2,906,000	2,026,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			200,000	1,000	110,000
A0121M	Adhoc Relief Allowance - 2012			12,048,000	5,000,000	5,235,000
A0121T	Adhoc Relief Allowance 2013			6,168,000	2,000,000	2,614,000
A0121Z	Adhoc Relief Allowance - 2014				3,001,000	2,614,000
A01224	Entertainment Allowance			6,000	1,000	3,000
A01226	Computer Allowance			45,000	27,000	25,000
A01251	Mess Allowance			192,000	192,000	106,000
A01252	Non Practicing Allowance			792,000	520,000	541,000
A01270	Others			<u>10,710,000</u>	<u>3,500,000</u>	<u>5,891,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,710,000	3,500,000	5,891,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>270,000</u>	<u>370,000</u>
A01273	Honoraria			70,000	70,000	70,000
A01274	Medical Charges			300,000	200,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>6,033,000</u>	<u>5,373,000</u>	<u>6,044,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>290,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	250,000	230,000
A033	TOTAL UTILITIES			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A03303	Electricity			2,000,000	1,000,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
A03407	Rates and Taxes			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>755,000</u>	<u>852,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			700,000	653,000	750,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>2,971,000</u>	<u>3,308,000</u>	<u>2,902,000</u>
A03901	Stationery			650,000	477,000	650,000
A03902	Printing and Publication			550,000	500,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			300,000	266,000	350,000
A03906	Uniforms and Protective Clothing			20,000	20,000	50,000
A03907	Advertising & Publicity			50,000	444,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927	Purchase of drug and medicines			600,000	600,000	600,000
A03970	Others			<u>800,000</u>	<u>1,000,000</u>	<u>400,000</u>
001	Others			800,000	1,000,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
A09	TOTAL PHYSICAL ASSETS			<u>10,200,000</u>	<u>11,264,000</u>	<u>15,247,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>214,000</u>	<u>196,000</u>
A09202	Software			50,000	114,000	
A09203	I.T. Equipment			100,000	100,000	196,000
A094	TOTAL OTHER STORES AND STOCKS					<u>15,000,000</u>
A09404	Medical And Laboratory Equipment					15,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>11,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			10,000,000	11,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>3,777,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			250,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>500,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			45,000	422,000	300,000
A13102	Medical and Laboratory Equipments			405,000	78,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.				
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>2,977,000</u>
				<u>400,000</u>
A13301 Office Buildings				400,000
A13303 Other Buildings			200,000	2,977,000
Punjab Institute of Preventive Ophthalmology Lahore.			165,851,000	79,781,000
				124,170,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MP4005	Nishtar Hospital/Nishtar Medical College Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,512,729,000</u>	<u>1,348,986,000</u>	<u>1,555,954,000</u>
A011	TOTAL PAY	278	<u>589,888,000</u>	<u>500,452,000</u>	<u>614,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	246	<u>400,843,000</u>	<u>356,407,000</u>	<u>421,985,000</u>
A01101	Total Basic Pay of Officers	246		384,000	37,173,000
A01103	Special Pay		8,442,000		6,630,000
A01150	Others		<u>392,401,000</u>	<u>356,023,000</u>	<u>378,182,000</u>
002	Pay of Officers		392,401,000		378,182,000
A011-2	TOTAL PAY OF OTHER STAFF	32	<u>189,045,000</u>	<u>144,045,000</u>	<u>192,355,000</u>
A01151	Total Basic Pay of Other Staff	32			<u>4,761,000</u>
A01153	Special Pay		3,874,000		4,087,000
A01170	Others		<u>185,171,000</u>	<u>144,045,000</u>	<u>183,507,000</u>
002	Pay of Staff		185,171,000		183,507,000
A012	TOTAL ALLOWANCES		<u>922,841,000</u>	<u>848,534,000</u>	<u>941,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>916,506,000</u>	<u>841,699,000</u>	<u>934,589,000</u>
A01201	Senior Post Allowance		684,000	684,000	621,000
A01202	House Rent Allowance		92,444,000	81,073,000	88,221,000
A01203	Conveyance Allowance		97,511,000	85,031,000	93,733,000
A01208	Dress Allowance		20,283,000	21,341,000	21,409,000
A0120D	Integrated Allowance		1,733,000	1,733,000	1,620,000
A0120X	Ad - hoc Allowance - 2010		160,308,000	161,308,000	148,093,000
A01210	Risk Allowance		18,396,000	18,396,000	17,109,000
A01216	Qualification Allowance		5,158,000	10,158,000	8,716,000
A01217	Medical Allowance		55,040,000	48,750,000	52,755,000
A0121A	Adhoc Relief Allowance 2011		49,861,000	44,861,000	44,549,000
A0121B	Health Professional Allowance		114,169,000	99,169,000	94,480,000
A0121M	Adhoc Relief Allowance - 2012		111,684,000	96,684,000	97,394,000
A0121T	Adhoc Relief Allowance 2013		55,177,000	50,177,000	71,440,000
A0121Z	Adhoc Relief Allowance - 2014			15,000,000	75,199,000
A01224	Entertainment Allowance		1,191,000	1,191,000	1,063,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
MP4005	Nishtar Hospital/Nishtar Medical College Multan			
A01226	Computer Allowance			60,000
A01251	Mess Allowance			36,502,000
A01252	Non Practicing Allowance			30,542,000
A01253	Science Teaching Allowance			1,884,000
A01254	Anesthesia Allowance			15,540,000
A01269	Basic Science Allowance			25,660,000
A01270	Others			<u>22,679,000</u>
001	Others			3,643,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			19,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,335,000</u>
A01273	Honoraria			3,912,000
A01274	Medical Charges			2,423,000
A03	TOTAL OPERATING EXPENSES			<u>804,430,000</u>
A031	TOTAL FEES			<u>330,000</u>
A03102	Legal fees			330,000
A032	TOTAL COMMUNICATIONS			<u>1,535,000</u>
A03201	Postage and Telegraph			326,000
A03202	Telephone and Trunk Call			1,209,000
A033	TOTAL UTILITIES			<u>248,619,000</u>
A03301	Gas			16,000,000
A03302	Water			2,619,000
A03303	Electricity			230,000,000
A034	TOTAL OCCUPANCY COSTS			<u>637,000</u>
A03407	Rates and Taxes			637,000
A036	TOTAL MOTOR VEHICLES			<u>39,000</u>
A03603	Registration			39,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
MP4005 Nishtar Hospital/Nishtar Medical College Multan				
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,304,000</u>	<u>16,167,000</u>
A03805 Travelling Allowance			2,304,000	5,045,000
A03807 P.O.L Charges			13,000,000	11,122,000
A039 TOTAL GENERAL			<u>537,966,000</u>	<u>653,291,000</u>
A03901 Stationery			2,000,000	2,275,000
A03902 Printing and Publication			2,600,000	2,807,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000
A03905 Newspapers Periodicals and Books			980,000	870,000
A03907 Advertising & Publicity			1,100,000	1,176,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,200,000	1,065,000
A03917 Law Charges			220,000	195,000
A03918 Exhibitions, Fairs & Other National Celebrations			206,000	183,000
A03919 Payments to Others for Service Rendered			2,310,000	5,050,000
A03927 Purchase of drug and medicines			490,000,000	590,000,000
A03942 Cost of Other Stores			23,000,000	30,912,000
A03955 Computer Stationary			650,000	777,000
A03970 Others			<u>13,500,000</u>	<u>17,981,000</u>
001 Others			1,000,000	887,000
008 Bedding & Clothing			3,500,000	4,606,000
009 X-Ray Films			9,000,000	12,488,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>13,402,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>13,402,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	13,402,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>28,700,000</u>

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4005	Nishtar Hospital/Nishtar Medical College Multan					
A052	TOTAL GRANTS-DOMESTIC				28,700,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,400,000	2,000,000
A05270	To Others				27,300,000	
A06	TOTAL TRANSFERS			347,123,000	340,939,000	362,279,000
A061	TOTAL SCHOLARSHIP			347,123,000	340,939,000	362,279,000
A06101	Merit			500,000	444,000	500,000
A06102	Others			346,623,000	340,495,000	361,779,000
A13	TOTAL REPAIRS AND MAINTENANCE			29,620,000	62,557,000	28,178,000
A130	TOTAL TRANSPORT			2,619,000	2,324,000	2,100,000
A13001	Transport			2,619,000	2,324,000	2,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			16,000,000	37,820,000	12,000,000
A13101	Machinery and Equipment			1,600,000	6,420,000	2,000,000
A13102	Medical and Laboratory Equipments			14,400,000	31,400,000	10,000,000
A132	TOTAL FURNITURE AND FIXTURE			500,000	1,444,000	577,000
A13201	Furniture and Fixture			500,000	1,444,000	577,000
A133	TOTAL BUILDINGS AND STRUCTURE			10,000,000	19,875,000	13,000,000
A13301	Office Buildings			10,000,000	19,875,000	10,000,000
A13302	Residential Buildings					3,000,000
A137	TOTAL COMPUTER EQUIPMENT			201,000	328,000	201,000
A13701	Hardware			151,000	184,000	151,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

[illegible]

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES
MP4005	Nishtar Hospital/Nishtar Medical College Multan

A13702	Software	50,000	144,000	50,000
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A138	TOTAL GENERAL	<u>300.000</u>	<u>766.000</u>	<u>300.000</u>
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A13801	Maintenance of Gardens	300,000	766,000	300,000
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Nishtar Hospital/Nishtar Medical College Multan	2,693,903,000	2,711,874,000	2,858,981,000
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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MP4009	Multan Institute of Cardiology Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>418,080,000</u>	<u>366,774,000</u>	<u>516,508,000</u>
A011	TOTAL PAY	188	<u>140,536,000</u>	<u>126,452,000</u>	<u>165,626,000</u>
A011-1	TOTAL PAY OF OFFICERS	188	<u>99,511,000</u>	<u>85,471,000</u>	<u>116,623,000</u>
A01101	Total Basic Pay of Officers	188			<u>18,018,000</u>
A01102	Personal pay				133,000
A01150	Others		<u>99,511,000</u>	<u>85,471,000</u>	<u>98,472,000</u>
002	Pay of Officers		99,511,000		98,472,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41,025,000</u>	<u>40,981,000</u>	<u>49,003,000</u>
A01151	Total Basic Pay of Other Staff				<u>6,252,000</u>
A01152	Personal pay				9,000
A01170	Others		<u>41,025,000</u>	<u>40,981,000</u>	<u>42,742,000</u>
002	Pay of Staff		41,025,000		42,742,000
A012	TOTAL ALLOWANCES		<u>277,544,000</u>	<u>240,322,000</u>	<u>350,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>269,729,000</u>	<u>233,804,000</u>	<u>345,367,000</u>
A01201	Senior Post Allowance		135,000	52,000	135,000
A01202	House Rent Allowance		30,769,000	30,291,000	36,524,000
A01203	Conveyance Allowance		38,195,000	30,076,000	46,431,000
A01208	Dress Allowance		7,868,000	8,459,000	9,655,000
A0120D	Integrated Allowance				518,000
A0120X	Ad - hoc Allowance - 2010		37,679,000	31,411,000	43,335,000
A01210	Risk Allowance		5,940,000	5,726,000	6,912,000
A01216	Qualification Allowance		5,460,000	2,420,000	5,840,000
A01217	Medical Allowance		14,448,000	13,751,000	18,153,000
A0121A	Adhoc Relief Allowance 2011		11,727,000	9,722,000	13,365,000
A0121B	Health Professional Allowance		28,917,000	25,522,000	35,197,000
A0121M	Adhoc Relief Allowance - 2012		28,173,000	24,356,000	33,093,000
A0121N	Personal Allowance				3,316,000
A0121T	Adhoc Relief Allowance 2013		14,052,000	12,244,000	16,547,000
A0121Z	Adhoc Relief Allowance - 2014			2,238,000	18,975,000
A01224	Entertainment Allowance		155,000	57,000	161,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
A01226	Computer Allowance			198,000	39,000	180,000
A01236	Deputation Allowance			115,000	145,000	174,000
A01239	Special Allowance			1,500,000		
A01251	Mess Allowance			20,526,000	19,676,000	25,176,000
A01252	Non Practicing Allowance			8,304,000	5,356,000	9,984,000
A01254	Anesthesia Allowance			4,332,000	3,367,000	4,260,000
A01269	Basic Science Allowance			1,140,000	90,000	840,000
A01270	Others			<u>10,096,000</u>	<u>8,806,000</u>	<u>16,596,000</u>
001	Others			439,000	1,774,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,657,000	7,032,000	16,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,815,000</u>	<u>6,518,000</u>	<u>5,515,000</u>
A01271	Overtime Allowance			15,000	1,000	15,000
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges			2,000,000	2,000,000	2,000,000
A01277	Contingent Paid Staff			5,300,000	4,017,000	3,000,000
A03	TOTAL OPERATING EXPENSES			<u>362,265,000</u>	<u>460,402,000</u>	<u>740,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,660,000</u>	<u>643,000</u>	<u>850,000</u>
A03201	Postage and Telegraph			550,000	100,000	550,000
A03202	Telephone and Trunk Call			1,000,000	525,000	200,000
A03205	Courier and Pilot Service			110,000	18,000	100,000
A033	TOTAL UTILITIES			<u>62,500,000</u>	<u>68,451,000</u>	<u>61,500,000</u>
A03301	Gas			17,000,000	17,000,000	15,000,000
A03302	Water			500,000	451,000	500,000
A03303	Electricity			45,000,000	51,000,000	46,000,000
A034	TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>43,000</u>	<u>250,000</u>
A03407	Rates and Taxes			55,000	43,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,380,000</u>	<u>3,131,000</u>	<u>2,005,000</u>
A03805	Travelling Allowance			1,800,000	2,097,000	1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
A03806	Transportation of Goods			55,000	2,000	5,000
A03807	P.O.L Charges			2,500,000	1,031,000	1,000,000
A03808	Conveyance Charges			25,000	1,000	
A039	TOTAL GENERAL			<u>293,670,000</u>	<u>388,134,000</u>	<u>675,980,000</u>
A03901	Stationery			1,400,000	1,242,000	1,540,000
A03902	Printing and Publication			1,500,000	1,331,000	1,850,000
A03903	Conference/Seminars/Workshops/ Symposia			70,000	62,000	100,000
A03905	Newspapers Periodicals and Books			800,000	710,000	880,000
A03906	Uniforms and Protective Clothing			700,000	621,000	770,000
A03907	Advertising & Publicity			800,000	710,000	880,000
A03915	Payments to Govt. Deptt. for Service Rendered			500,000	197,000	450,000
A03917	Law Charges			300,000	16,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	89,000	110,000
A03919	Payments to Others for Service Rendered			10,000,000	8,875,000	4,800,000
A03927	Purchase of drug and medicines			240,000,000	340,000,000	620,000,000
A03942	Cost of Other Stores			20,000,000	17,750,000	30,000,000
A03970	Others			<u>17,500,000</u>	<u>16,531,000</u>	<u>14,500,000</u>
001	Others			12,000,000	11,650,000	8,000,000
008	Bedding & Clothing			3,000,000	2,662,000	3,000,000
009	X-Ray Films			2,500,000	2,219,000	3,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,551,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,551,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	2,000,000
A05270	To Others				2,351,000	

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
A06	TOTAL TRANSFERS			8,948,000	7,845,000	5,220,000
A061	TOTAL SCHOLARSHIP			8,748,000	7,668,000	5,000,000
A06102	Others			8,748,000	7,668,000	5,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			200,000	177,000	220,000
A06301	Entertainments & Gifts			200,000	177,000	220,000
A09	TOTAL PHYSICAL ASSETS			5,000,000	4,437,000	5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			5,000,000	4,437,000	5,000,000
A09601	Plant and Machinery			5,000,000	4,437,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			12,850,000	12,145,000	30,070,000
A130	TOTAL TRANSPORT			500,000	244,000	550,000
A13001	Transport			500,000	244,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			9,300,000	9,195,000	23,500,000
A13101	Machinery and Equipment			930,000	825,000	3,500,000
A13102	Medical and Laboratory Equipments			8,370,000	8,370,000	20,000,000
A132	TOTAL FURNITURE AND FIXTURE			300,000	266,000	800,000
A13201	Furniture and Fixture			300,000	266,000	800,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,550,000	2,263,000	5,000,000
A13301	Office Buildings			2,000,000	1,775,000	3,000,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
MP4009	Multan Institute of Cardiology Multan			
A13302	Residential Buildings			550,000
				488,000
				2,000,000
A138	TOTAL GENERAL			<u>200,000</u>
				<u>177,000</u>
				<u>220,000</u>
A13801	Maintenance of Gardens			200,000
				177,000
				220,000
Multan Institute of Cardiology Multan				807,144,000
				854,155,000
				1,300,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>295,964,000</u>	<u>265,415,000</u>	<u>406,037,000</u>
A011	TOTAL PAY		<u>695</u>	<u>861</u>	<u>111,736,000</u>	<u>99,322,000</u>	<u>146,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>333</u>	<u>410</u>	<u>84,461,000</u>	<u>72,807,000</u>	<u>111,931,000</u>
A01101	Total Basic Pay of Officers		<u>333</u>	<u>410</u>	<u>84,461,000</u>	<u>1,346,000</u>	<u>111,931,000</u>
P302-M	PGRs	(Special)	19	30	12,739,000		19,799,000
		(BPS-20)	1		446,000		
A294-M	Associate Professor	(BPS-20)		2			1,070,000
D214-M	Dean	(BPS-20)		2			892,000
P154-M	Professor	(BPS-20)	2	2	1,625,000		1,653,000
A067-M	Anesthetist	(BPS-19)		4			1,482,000
A294	Associate Professor	(BPS-19)		20			7,640,000
A294-M	Associate Professor	(BPS-19)	2		1,013,000		
M106-M	Medical Superintendent	(BPS-19)	1	1	708,000		689,000
P007-M	Paediatrician	(BPS-19)	1	1	382,000		382,000
A067-M	Anesthetist	(BPS-18)	4		1,302,000		
A245-M	Assistant Professor	(BPS-18)	20	24	7,894,000		10,080,000
A294	Associate Professor	(BPS-18)		2			498,000
A310-M	Audiologist	(BPS-18)	1	1	249,000		249,000
B115-M	Bio Medical Engineer	(BPS-18)		1			300,000
D035-M	Dental Surgeon	(BPS-18)	1	1	609,000		609,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,755,000		1,791,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	555,000		573,000
P179-M	Psychologist	(BPS-18)	1	1	339,000		357,000
R006-M	Radiologist	(BPS-18)	1	1	249,000		249,000
S110	Senior Registrar	(BPS-18)	4	18	996,000		4,554,000
S110-F	Senior Registrar	(BPS-18)		3			892,000
S110-M	Senior Registrar	(BPS-18)	12	13	3,618,000		3,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
B088	Budget and Accounts Officer	(BPS-17)		2			398,000
B115-M	Bio Medical Engineer	(BPS-17)	1		199,000		
H046-F	Head Nurse	(BPS-17)	10	26	2,410,000		5,683,000
L066-M	Librarian	(BPS-17)	1	1	286,000		300,000
M098	Medical Officer	(BPS-17)		8			1,594,000
M098-F	Medical Officer	(BPS-17)		17			4,783,000
M098-M	Medical Officer	(BPS-17)	60	43	16,383,000		12,103,000
P045-M	Pharmacist	(BPS-17)	2	2	614,000		557,000
P060-M	Physiotherapist	(BPS-17)	1	1	343,000		343,000
R036-F	Registrar	(BPS-17)		2			548,000
R036-M	Registrar	(BPS-17)	10	8	2,712,000		2,193,000
R066-M	Resident Medical Officer	(BPS-17)	4	4	1,099,000		1,114,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	628,000		658,000
S193-M	Speech Therapist	(BPS-17)	1	1	286,000		300,000
W050-F	Women Medical Officer	(BPS-17)	7		1,596,000		
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	125,000		125,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	125,000		125,000
C265-M	Charge Nurse	(BPS-16)	153	153	22,226,000		22,253,000
C313-M	Chief Technician	(BPS-16)	1	1	153,000		163,000
M108-M	Medical Technologist	(BPS-16)	2	2	346,000		346,000
S247	Store Superintendent	(BPS-16)		2			250,000
S247-M	Store Superintendent	(BPS-16)	1	1	182,000		192,000
S282-M	Superintendent	(BPS-16)	1	1	269,000		278,000
A01150	Others					71,461,000	
A011-2	TOTAL PAY OF OTHER STAFF		362	451	27,275,000	26,515,000	34,710,000
A01151	Total Basic Pay of Other Staff		362	451	27,275,000	240,000	34,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
B103	Boiler Engineer	(BPS-15)		2			212,000
A097	Assistant	(BPS-14)		2			200,000
A097-M	Assistant	(BPS-14)	1	2	180,000		376,000
S216-M	Stenographer	(BPS-14)	1	1	114,000		129,000
S327	Statistical Assistant	(BPS-14)		2			200,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)	1	1	114,000		122,000
S627-M	Senior Technician (Cardic Perfussion)	(BPS-14)		1			122,000
S628-M	Senior Technician (Cardiology)	(BPS-14)		1			122,000
S628-m		(BPS-14)	1		114,000		
S636-M	Senior Technician (Nutrition)	(BPS-14)		1			122,000
S638-M	Senior Technician (Pathology)	(BPS-14)	4	4	442,000		479,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	2	2	228,000		243,000
S641-M	Senior Technician (Physiotherapy)	(BPS-14)	1	1	114,000		122,000
S644-M	Senior Technician (Radiography)	(BPS-14)	3	3	335,000		358,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	114,000		122,000
C173	Computer Operator	(BPS-12)		4			348,000
C173-M	Computer Operator	(BPS-12)	8	8	840,000		876,000
T101-M	Tubewell Operator	(BPS-12)	1		99,000		
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	297,000		315,000
T181-F	Technician (Audiology)	(BPS-12)		1			105,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)	4	3	396,000		297,000
T183-M	Technician (Cardiology)	(BPS-12)	2	2	198,000		210,000
T193-M	Technician (Pathology)	(BPS-12)	6	6	558,000		576,000
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	297,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
T196-M	Technician (Physiotherapy)	(BPS-12)	1	1	99,000		105,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	99,000		105,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	384,000		402,000
T200-M	Technician (Surgical)	(BPS-12)	2	2	198,000		210,000
A008	Accountant	(BPS-11)		2			164,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	208,000		219,000
D099-M	Dietician	(BPS-11)	1		86,000		
R021-M	Receptionist	(BPS-11)	3	3	290,000		301,000
A061-M	Almoner	(BPS-09)	1	1	95,000		99,000
D272-M	Dental Lab Technician	(BPS-09)	1		77,000		
J065	JSMT	(BPS-09)	2		163,000		
J085-M	Junior Technician (Anesthesia)	(BPS-09)	2	4	163,000		334,000
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	77,000		77,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	2	172,000		181,000
J089-M	Junior Technician (Dental)	(BPS-09)	1	2	86,000		167,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	86,000		90,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	76,000		77,000
J098-M	Junior Technician (Pathology)	(BPS-09)	4	4	335,000		348,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	5	5	430,000		452,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	167,000		167,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	90,000		99,000
J104	Junior Technician (Radiography)	(BPS-09)		4			306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J104-M	Junior Technician (Radiography)	(BPS-09)	4	4	320,000		330,000
J105	Junior Technician (Surgical)	(BPS-09)		2			154,000
J105-M	Junior Technician (Surgical)	(BPS-09)	5	5	421,000		438,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	86,000		90,000
L045	Laundry Manager	(BPS-09)		2			154,000
S078-M	Senior Clerk	(BPS-09)	1	1	77,000		95,000
J019	Junior Clerk	(BPS-07)		2			143,000
J019-M	Junior Clerk	(BPS-07)	4	4	347,000		359,000
S019	Sanitarian	(BPS-07)		2			143,000
T036-M	Telephone Operator	(BPS-07)	4	4	336,000		347,000
A318	Auto Clave Machine Operator	(BPS-06)		6			414,000
L068-M	Library Assistant	(BPS-06)	1	1	83,000		86,000
S250	Store Keeper	(BPS-06)		2			138,000
S250-M	Store Keeper	(BPS-06)	3	3	249,000		259,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	158,000		164,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	328,000		328,000
E034-M	Electrician	(BPS-05)	4	4	303,000		312,000
L161	Laundry Mechanic	(BPS-05)		4			266,000
D186-M	Driver	(BPS-04)	4	4	308,000		330,000
B066-M	Book Binder	(BPS-03)	1	1	71,000		76,000
C193-M	Cook	(BPS-03)	2	2	133,000		138,000
L006-M	Laboratory Attendant	(BPS-03)	4	8	276,000		577,000
L069-M	Library Attendant	(BPS-03)	1	1	61,000		60,000
O025-M	Operation Theatre Attendant	(BPS-03)	4	8	266,000		542,000
O061-M	OPD Attendant	(BPS-03)	2	6	136,000		434,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S236-M	Store Attendant	(BPS-03)	3	3	207,000		220,000
T005-M	Tailor Master	(BPS-03)	1	1	71,000		76,000
X002-M	X-Ray Attendant	(BPS-03)	2	2	136,000		144,000
A324-F	Ayas	(BPS-02)	36	36	2,376,000		2,499,000
B015-M	Bearer	(BPS-02)	12	12	821,000		824,000
C027-M	Carpenter	(BPS-02)	1	1	68,000		72,000
C112-M	Chowkidar	(BPS-02)	16	26	1,077,000		1,791,000
D003-M	Daftri	(BPS-02)	2	2	136,000		144,000
D031-M	Dental Attendant	(BPS-02)	1	1	68,000		72,000
H041-M	Head Mali	(BPS-02)	1	1	68,000		72,000
L006-M	Laboratory Attendant	(BPS-02)	4		278,000		
N006-M	Naib Qasid	(BPS-02)	7	11	464,000		782,000
O025-M	Operation Theatre Attendant	(BPS-02)	4		260,000		
O061-M	OPD Attendant	(BPS-02)	4		272,000		
P009-M	Painter	(BPS-02)	1	1	68,000		72,000
P095-M	Plumber	(BPS-02)	2	2	138,000		144,000
S236	Store Attendant	(BPS-02)		6			358,000
S311-M	Sanitary Worker	(BPS-02)	27	66	1,867,000		4,660,000
W003-M	Ward Attendant	(BPS-02)	24	31	1,614,000		2,214,000
W034-M	Welder	(BPS-02)	1	1	68,000		72,000
X002	X-Ray Attendant	(BPS-02)		6			358,000
C112-M	Chowkidar	(BPS-01)	10		646,000		
D093	Dhobi	(BPS-01)		2			116,000
H076-M	Helper	(BPS-01)	2	2	133,000		140,000
I122	Iron Pressor	(BPS-01)		1			58,000
Iron P		(BPS-01)		1			58,000
L123	Laundry Attendant	(BPS-01)		4			234,000
M019-M	Mali	(BPS-01)	4	4	273,000		286,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
N006-M	Naib Qasid	(BPS-01)	4		267,000		
P005	Packer	(BPS-01)		4			234,000
P032	Peon	(BPS-01)		8			468,000
S146-M	Sewerman	(BPS-01)	2	2	133,000		140,000
S311-M	Sanitary Worker	(BPS-01)	47	8	3,114,000		565,000
S325	Sweeper/Sanitary Worker	(BPS-01)		18			1,052,000
W003-M	Ward Attendant	(BPS-01)	7		474,000		
W004	Ward Aya	(BPS-01)		2			116,000
W011-M	Ward Servant	(BPS-01)	6	6	398,000		418,000
A01170	Others					26,275,000	
A012	TOTAL ALLOWANCES				<u>184,228,000</u>	<u>166,093,000</u>	<u>259,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>183,978,000</u>	<u>165,973,000</u>	<u>258,646,000</u>
A01201	Senior Post Allowance				45,000	30,000	60,000
A01202	House Rent Allowance				20,922,000	17,294,000	27,700,000
A01203	Conveyance Allowance				24,306,000	19,353,000	31,067,000
A01208	Dress Allowance				5,969,000	4,270,000	6,373,000
A0120D	Integrated Allowance				425,000	393,000	522,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					22,000	
A0120X	Ad - hoc Allowance - 2010				26,063,000	21,315,000	33,558,000
A01210	Risk Allowance				4,482,000	4,071,000	5,418,000
A01216	Qualification Allowance					2,001,000	3,544,000
A01217	Medical Allowance				9,882,000	9,103,000	13,711,000
A0121A	Adhoc Relief Allowance 2011				7,909,000	6,484,000	10,098,000
A0121B	Health Professional Allowance				22,514,000	19,096,000	29,381,000
A0121M	Adhoc Relief Allowance - 2012				19,244,000	16,404,000	24,762,000
A0121T	Adhoc Relief Allowance 2013				9,639,000	8,119,000	12,444,000
A0121Z	Adhoc Relief Allowance - 2014					8,080,000	15,117,000
A01224	Entertainment Allowance				45,000	38,000	196,000
A01226	Computer Allowance				90,000	65,000	126,000
A01251	Mess Allowance				15,546,000	11,158,000	16,794,000
A01252	Non Practicing Allowance				5,478,000	4,003,000	8,046,000
A01254	Anesthesia Allowance				1,813,000	1,528,000	1,560,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
A01270	Others			<u>9,606,000</u>	<u>13,146,000</u>	<u>18,169,000</u>
001	Others				300,000	
008	Social Security Allowance			4,838,000	4,838,000	5,540,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,768,000	8,008,000	12,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>120,000</u>	<u>750,000</u>
A01273	Honoraria			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
000	Honoraria					50,000
A01274	Medical Charges			200,000	40,000	600,000
A01299	Others				30,000	
A03	TOTAL OPERATING EXPENSES			<u>141,488,000</u>	<u>221,751,000</u>	<u>177,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>387,000</u>	<u>479,000</u>	<u>393,000</u>
A03201	Postage and Telegraph			72,000	64,000	78,000
A03202	Telephone and Trunk Call			315,000	415,000	315,000
A033	TOTAL UTILITIES			<u>19,538,000</u>	<u>18,578,000</u>	<u>20,516,000</u>
A03301	Gas			956,000		1,004,000
A03302	Water			206,000	206,000	216,000
A03303	Electricity			18,340,000	18,340,000	19,257,000
A03304	Hot and Cold Weather Charges			36,000	32,000	39,000
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
A03407	Rates and Taxes			14,000	12,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,614,000</u>	<u>6,795,000</u>	<u>10,027,000</u>
A03805	Travelling Allowance			1,485,000	1,318,000	1,000,000
A03807	P.O.L Charges			11,104,000	5,455,000	9,000,000
A03826	Transportation of Goods			25,000	22,000	27,000
A039	TOTAL GENERAL			<u>108,935,000</u>	<u>195,887,000</u>	<u>146,167,000</u>
A03901	Stationery			1,354,000	1,202,000	1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MP4010	Children's Complex Multan Phase-II				
A03902	Printing and Publication		782,000	694,000	800,000
A03905	Newspapers Periodicals and Books		50,000	8,000	54,000
A03906	Uniforms and Protective Clothing		258,000	229,000	278,000
A03907	Advertising & Publicity		357,000	417,000	385,000
A03917	Law Charges		69,000	61,000	75,000
A03918	Exhibitions, Fairs & Other National Celebrations		63,000		68,000
A03919	Payments to Others for Service Rendered		63,000	10,000	200,000
A03927	Purchase of drug and medicines		82,184,000	172,184,000	120,000,000
A03942	Cost of Other Stores		11,999,000	10,649,000	9,000,000
A03970	Others		<u>11,756,000</u>	<u>10,433,000</u>	<u>14,107,000</u>
001	Others		11,756,000	10,433,000	7,759,000
008	Bedding & Clothing				1,975,000
009	X-Ray Films				1,551,000
010	Diet Charges				1,411,000
034	Disposable Items				1,411,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,994,000</u>	<u>9,524,000</u>	<u>5,234,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,994,000</u>	<u>9,524,000</u>	<u>5,234,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	2,000,000
A05270	To Others		2,994,000	9,224,000	3,234,000
A06	TOTAL TRANSFERS		<u>2,064,000</u>	<u>5,223,000</u>	<u>1,000,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,064,000</u>	<u>5,223,000</u>	<u>1,000,000</u>
A06102	Others		2,064,000	5,223,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,715,000</u>	<u>20,793,000</u>	<u>3,895,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>342,000</u>	<u>295,000</u>
A13001	Transport			273,000	342,000	295,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>297,000</u>	<u>13,389,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment			30,000	127,000	1,000,000
A13102	Medical and Laboratory Equipments			267,000	13,262,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			65,000	58,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,080,000</u>	<u>7,004,000</u>	<u>1,000,000</u>
A13301	Office Buildings			1,080,000	7,004,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A13701	Hardware					200,000
A13703	I.T. Equipment					200,000
Children's Complex Multan Phase-II				444,226,000	522,707,000	594,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,632,000</u>	<u>68,480,000</u>	<u>75,082,000</u>
A011	TOTAL PAY		277	277	<u>34,475,000</u>	<u>27,346,000</u>	<u>34,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		58	58	<u>14,021,000</u>	<u>11,192,000</u>	<u>14,302,000</u>
A01101	Total Basic Pay of Officers		<u>58</u>	<u>58</u>	<u>13,821,000</u>	<u>11,192,000</u>	<u>14,102,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1		766,000		766,000
C373-M	Chest Specialist (BPS-18)	2	2		534,000		696,000
P024-M	Pathologist (BPS-18)	1	1		267,000		285,000
R006	Radiologist (BPS-18)	1	1		267,000		285,000
A067-M	Anesthetist (BPS-17)	1	1		214,000		228,000
A216-M	Assistant Medical Superintendent (BPS-17)	1	1		582,000		609,000
M100-M	Medical Officer.W.M.Os. (BPS-17)	5	5		1,700,000		1,500,000
N043-F	Nursing Superintendent (BPS-17)	1	1		444,000		458,000
W050-F	Women Medical Officer (BPS-17)	2	2		528,000		557,000
C265-F	Charge Nurse (BPS-16)	31	31		5,610,000		5,795,000
H046-F	Head Nurse (BPS-16)	12	12		2,909,000		2,923,000
A01102	Personal pay				100,000		100,000
A01103	Special Pay				100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		219	219	<u>20,454,000</u>	<u>16,154,000</u>	<u>20,650,000</u>
A01151	Total Basic Pay of Other Staff		<u>219</u>	<u>219</u>	<u>20,254,000</u>	<u>16,154,000</u>	<u>20,450,000</u>
A097-M	Assistant (BPS-14)	1	1		204,000		209,000
H024-M	Head Clerk (BPS-14)	1	1		107,000		114,000
M017-M	Male Nurse (BPS-14)	1	1		107,000		114,000
S216-M	Stenographer (BPS-12)	2	2		258,000		272,000
L103-M	Librarian (BPS-11)	1	1		87,000		93,000
E003-M	E.C.G. Technician (BPS-09)	1	1		81,000		86,000
H103-F	House Keeper (BPS-09)	1	1		99,000		104,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
L012-M	Laboratory Technician	(BPS-09)	2	2	199,000		208,000
L093-M	Linon Keeper	(BPS-09)	1	1	99,000		104,000
S078-M	Senior Clerk	(BPS-09)	1	1	204,000		209,000
D099-M	Dietician	(BPS-08)	1	1	87,000		93,000
H029-M	Head Dispenser	(BPS-08)	1	1	209,000		213,000
W087-M	Warden	(BPS-08)	1	1	162,000		167,000
J019-M	Junior Clerk	(BPS-07)	4	4	652,000		656,000
D137-M	Dispenser	(BPS-06)	7	7	599,000		634,000
L004-M	Laboratory Assistant	(BPS-06)	6	6	759,000		780,000
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	72,000		76,000
R005-M	Radiographer	(BPS-06)	5	5	403,000		426,000
S250-M	Store Keeper	(BPS-06)	1	1	82,000		85,000
B117-M	Bed Clerk	(BPS-05)	1	1	91,000		95,000
D014-M	Dark Room Assistant	(BPS-05)	5	5	552,000		641,000
W009-M	Ward Master	(BPS-05)	3	3	362,000		325,000
D186-M	Driver	(BPS-04)	3	3	397,000		406,000
T005-M	Tailor Master	(BPS-03)	1	1	79,000		82,000
C027-M	Carpenter	(BPS-02)	2	2	222,000		232,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	214,000		225,000
O025-M	Operation Theatre Attendant	(BPS-02)	1	1	105,000		111,000
A324-F	Ayas	(BPS-01)	10	10	727,000		721,000
B004-M	Bahishti	(BPS-01)	6	6	444,000		454,000
C112-M	Chowkidar	(BPS-01)	7	7	587,000		545,000
C193-M	Cook	(BPS-01)	11	11	923,000		903,000
D012-M	Dandy Cooli	(BPS-01)	4	4	280,000		290,000
D093-M	Dhobi	(BPS-01)	2	2	237,000		246,000
D094-M	Dhobi-Cum-Cook	(BPS-01)	3	3	257,000		251,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
D135-M	Dispensary Attendant	(BPS-01)	1	1	68,000		71,000
G025-M	Gatekeeper	(BPS-01)	3	3	328,000		335,000
H027-M	Head Cook	(BPS-01)	1	1	64,000		67,000
H036-M	Head Jamadar	(BPS-01)	1	1	64,000		67,000
H041-M	Head Mali	(BPS-01)	1	1	122,000		127,000
K011-M	Khalasi	(BPS-01)	4	4	415,000		423,000
K018-M	Khidmatgar	(BPS-01)	2	2	236,000		240,000
L018-M	Labourer	(BPS-01)	4	4	257,000		263,000
M019-M	Mali	(BPS-01)	7	7	502,000		524,000
M046-M	Masalchi	(BPS-01)	2	2	181,000		127,000
M057-M	Mate	(BPS-01)	1	1	68,000		71,000
M115-M	Mess Bearer	(BPS-01)	1	1	121,000		121,000
N006-M	Naib Qasid	(BPS-01)	3	3	305,000		251,000
S311-F	Sanitary Worker	(BPS-01)	8	8	746,000		496,000
S311-M	Sanitary Worker	(BPS-01)	44	44	3,600,000		3,848,000
W005-M	Ward Bearer	(BPS-01)	21	21	1,849,000		2,064,000
W011-M	Ward Servant	(BPS-01)	9	9	781,000		582,000
X002-M	X-Ray Attendant	(BPS-01)	5	5	600,000		603,000
A01152	Personal pay				100,000		100,000
A01153	Special Pay				100,000		100,000
A012	TOTAL ALLOWANCES				<u>35,157,000</u>	<u>41,134,000</u>	<u>40,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,117,000</u>	<u>41,104,000</u>	<u>40,090,000</u>
A01202	House Rent Allowance				2,144,000	4,161,000	4,070,000
A01203	Conveyance Allowance				2,560,000	3,810,000	3,510,000
A01208	Dress Allowance				1,200,000	1,340,000	900,000
A0120D	Integrated Allowance				100,000	100,000	80,000
A0120X	Ad - hoc Allowance - 2010				7,155,000	6,500,000	6,650,000
A01210	Risk Allowance				2,500,000	2,400,000	2,500,000
A01211	Hill Allowance				1,524,000	1,400,000	1,424,000
A01217	Medical Allowance				3,072,000	3,460,000	3,045,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
A0121A	Adhoc Relief Allowance 2011			2,296,000	2,000,000	2,150,000
A0121B	Health Professional Allowance			1,540,000	1,300,000	1,470,000
A0121M	Adhoc Relief Allowance - 2012			4,772,000	4,772,000	4,925,000
A0121T	Adhoc Relief Allowance 2013			2,552,000	2,552,000	2,565,000
A0121Z	Adhoc Relief Allowance - 2014				2,400,000	2,565,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01251	Mess Allowance			2,700,000	3,303,000	2,500,000
A01252	Non Practicing Allowance			196,000	100,000	70,000
A01270	Others			<u>800,000</u>	<u>1,500,000</u>	<u>1,660,000</u>
001	Others			700,000	1,100,000	1,360,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	400,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A01273	Honoraria			10,000		10,000
A01274	Medical Charges			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>27,041,000</u>	<u>25,412,000</u>	<u>27,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>133,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			15,000	13,000	15,000
A03202	Telephone and Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>3,225,000</u>	<u>3,072,000</u>	<u>3,225,000</u>
A03301	Gas			700,000	550,000	700,000
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot and Cold Weather Charges			25,000	22,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,365,000</u>	<u>1,261,000</u>	<u>1,365,000</u>
A03805	Travelling Allowance			250,000	322,000	250,000
A03806	Transportation of Goods			15,000	13,000	15,000
A03807	P.O.L Charges			1,100,000	926,000	1,100,000
A039	TOTAL GENERAL			<u>22,316,000</u>	<u>20,946,000</u>	<u>23,076,000</u>
A03901	Stationery			130,000	115,000	130,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
RA4004 Tuberculosis Sanitorium Samli				
A03902 Printing and Publication			140,000	124,000
A03905 Newspapers Periodicals and Books			6,000	5,000
A03907 Advertising & Publicity			80,000	91,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000
A03927 Purchase of drug and medicines			13,500,000	13,500,000
A03942 Cost of Other Stores			190,000	169,000
A03970 Others			<u>8,250,000</u>	<u>6,922,000</u>
001 Others			375,000	333,000
008 Bedding & Clothing			400,000	355,000
009 X-Ray Films			1,700,000	1,509,000
010 Diet Charges			5,775,000	4,725,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>240,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>240,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000
A05270 To Others				100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,955,000</u>	<u>2,640,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>222,000</u>
A13001 Transport			250,000	222,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>173,000</u>
A13101 Machinery and Equipment			18,000	73,000
A13102 Medical and Laboratory Equipments			157,000	100,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
RA4004 Tuberculosis Sanitorium Samli				
A132 TOTAL FURNITURE AND FIXTURE			70,000	62,000
A13201 Furniture and Fixture			70,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,460,000	2,183,000
A13301 Office Buildings			2,400,000	2,130,000
A13302 Residential Buildings			60,000	53,000
A13370 Others				10,000
Tuberculosis Sanitorium Samli			99,629,000	97,372,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,093,996,000</u>	<u>1,896,380,000</u>	<u>2,259,498,000</u>
A011	TOTAL PAY	283		<u>812,378,000</u>	<u>729,051,000</u>	<u>881,833,000</u>
A011-1	TOTAL PAY OF OFFICERS	275		<u>566,664,000</u>	<u>499,550,000</u>	<u>620,374,000</u>
A01101	Total Basic Pay of Officers	275			<u>16,992,000</u>	<u>62,363,000</u>
A01102	Personal pay			4,473,000		9,589,000
A01103	Special Pay			4,000		4,000
A01105	Qualification Pay			35,000		45,000
A01106	Total Pay of contract staff			<u>31,120,000</u>		<u>44,563,000</u>
A01150	Others			<u>531,032,000</u>	<u>482,558,000</u>	<u>503,810,000</u>
002	Pay of Officers			531,032,000		503,810,000
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>245,714,000</u>	<u>229,501,000</u>	<u>261,459,000</u>
A01151	Total Basic Pay of Other Staff	8				<u>1,966,000</u>
A01152	Personal pay			90,000		139,000
A01156	Total Pay of contract staff			<u>18,904,000</u>		<u>20,691,000</u>
A01170	Others			<u>226,720,000</u>	<u>229,501,000</u>	<u>238,663,000</u>
002	Pay of Staff			226,720,000		238,663,000
A012	TOTAL ALLOWANCES			<u>1,281,618,000</u>	<u>1,167,329,000</u>	<u>1,377,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,267,543,000</u>	<u>1,147,929,000</u>	<u>1,369,685,000</u>
A01201	Senior Post Allowance			798,000	573,000	662,000
A01202	House Rent Allowance			135,979,000	122,558,000	126,835,000
A01203	Conveyance Allowance			137,269,000	124,729,000	149,984,000
A01207	Washing Allowance			151,000	151,000	129,000
A01208	Dress Allowance			21,762,000	24,575,000	29,225,000
A0120D	Integrated Allowance			2,805,000	2,255,000	2,231,000
A0120P	Adhoc Relief 2009			963,000	963,000	
A0120X	Ad - hoc Allowance - 2010			210,251,000	185,593,000	185,709,000
A01210	Risk Allowance			47,447,000	33,933,000	51,386,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.				
A01216	Qualification Allowance		20,710,000	15,200,000	14,988,000
A01217	Medical Allowance		81,961,000	76,078,000	82,375,000
A0121A	Adhoc Relief Allowance 2011		78,669,000	68,612,000	84,107,000
A0121B	Health Professional Allowance		144,656,000	128,084,000	130,464,000
A0121M	Adhoc Relief Allowance - 2012		125,019,000	123,324,000	150,872,000
A0121T	Adhoc Relief Allowance 2013		64,348,000	61,352,000	88,248,000
A0121Z	Adhoc Relief Allowance - 2014			8,805,000	93,589,000
A01224	Entertainment Allowance		1,202,000	1,049,000	1,146,000
A01236	Deputation Allowance		250,000	218,000	299,000
A01250	Incentive Allowance		24,546,000	24,546,000	23,482,000
A01251	Mess Allowance		63,793,000	66,220,000	67,129,000
A01252	Non Practicing Allowance		39,406,000	33,138,000	32,955,000
A01253	Science Teaching Allowance		1,200,000	850,000	995,000
A01254	Anesthesia Allowance		11,675,000	8,825,000	9,857,000
A01269	Basic Science Allowance		17,760,000	10,060,000	14,463,000
A01270	Others		<u>34,923,000</u>	<u>26,238,000</u>	<u>28,555,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		34,395,000	26,238,000	28,555,000
038	Emergency Allowance		528,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,075,000</u>	<u>19,400,000</u>	<u>7,980,000</u>
A01273	Honoraria		1,600,000	1,600,000	1,480,000
A01274	Medical Charges		4,380,000	5,780,000	6,000,000
A01278	Leave Salary		7,800,000	12,000,000	200,000
A01299	Others		<u>295,000</u>	<u>20,000</u>	<u>300,000</u>
001	Others		295,000		
A03	TOTAL OPERATING EXPENSES		<u>825,576,000</u>	<u>913,082,000</u>	<u>831,956,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,492,000</u>	<u>4,437,000</u>	<u>4,952,000</u>
A03201	Postage and Telegraph		267,000	255,000	291,000
A03202	Telephone and Trunk Call		4,200,000	4,150,000	4,632,000
A03204	Electronic Communication		13,000	11,000	15,000
A03205	Courier and Pilot Service		12,000	21,000	14,000
A033	TOTAL UTILITIES		<u>151,501,000</u>	<u>186,408,000</u>	<u>140,051,000</u>
A03301	Gas		36,000,000	46,450,000	40,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.				
A03302	Water		500,000	57,000	50,000
A03303	Electricity		115,000,000	139,900,000	100,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>199,000</u>	<u>209,000</u>	<u>220,000</u>
A03407	Rates and Taxes		199,000	209,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,146,000</u>	<u>22,615,000</u>	<u>14,244,000</u>
A03805	Travelling Allowance		3,779,000	4,854,000	4,000,000
A03806	Transportation of Goods		238,000	33,000	112,000
A03807	P.O.L Charges		18,975,000	17,694,000	10,000,000
A03808	Conveyance Charges		29,000	26,000	32,000
A03809	CNG Charges (Govt)		125,000	8,000	100,000
A039	TOTAL GENERAL		<u>646,238,000</u>	<u>699,413,000</u>	<u>672,489,000</u>
A03901	Stationery		5,940,000	6,072,000	5,500,000
A03902	Printing and Publication		4,000,000	4,350,000	4,500,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000	177,000	200,000
A03905	Newspapers Periodicals and Books		779,000	671,000	857,000
A03906	Uniforms and Protective Clothing		210,000	186,000	231,000
A03907	Advertising & Publicity		<u>2,100,000</u>	<u>1,964,000</u>	<u>1,500,000</u>
001	Advertising & Publicity		2,100,000		
A03917	Law Charges		151,000	32,000	95,000
A03918	Exhibitions, Fairs & Other National Celebrations		42,000	37,000	46,000
A03919	Payments to Others for Service Rendered		4,125,000	4,461,000	4,000,000
A03927	Purchase of drug and medicines		520,000,000	580,000,000	572,000,000
A03942	Cost of Other Stores		70,000,000	63,625,000	41,000,000
A03970	Others		<u>38,691,000</u>	<u>37,838,000</u>	<u>42,560,000</u>
008	Bedding & Clothing		6,300,000	7,091,000	6,930,000
009	X-Ray Films		32,000,000	30,400,000	35,200,000
010	Diet Charges		391,000	347,000	430,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	BUDGET ESTIMATES
				2015-2016
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>761,000</u>	<u>675,000</u>	<u>8,837,000</u>
A041	TOTAL PENSION	<u>761,000</u>	<u>675,000</u>	<u>8,837,000</u>
A04110	Payment of Pension	760,000	674,000	837,000
	Contribution of Ex-Local Fund			
A04114	Superannuation Encashment Of L.P.R	1,000	1,000	8,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>7,000</u>	<u>48,429,000</u>	<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>7,000</u>	<u>48,429,000</u>	<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	2,506,000	2,000,000
A05270	To Others		45,923,000	1,000
A06	TOTAL TRANSFERS	<u>384,652,000</u>	<u>334,859,000</u>	<u>250,200,000</u>
A061	TOTAL SCHOLARSHIP	<u>384,253,000</u>	<u>334,505,000</u>	<u>250,000,000</u>
A06102	Others	384,253,000	334,505,000	250,000,000
A063	TOTAL ENTERTAINMENT & GIFTS	<u>399,000</u>	<u>354,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	399,000	354,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>11,000,000</u>	<u>22,762,000</u>	<u>22,815,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>715,000</u>
A09201	Hardware			550,000
A09202	Software			110,000
A09203	I.T. Equipment			55,000
A094	TOTAL OTHER STORES AND STOCKS			<u>10,000,000</u>
A09404	Medical And Laboratory Equipment			10,000,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>
				<u>21,875,000</u>
				<u>11,000,000</u>
A09601	Plant and Machinery	10,000,000	21,875,000	11,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>
				<u>887,000</u>
				<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture	1,000,000	887,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,338,000</u>
				<u>69,621,000</u>
				<u>24,511,000</u>
A130	TOTAL TRANSPORT			<u>2,420,000</u>
				<u>2,448,000</u>
				<u>2,200,000</u>
A13001	Transport	2,420,000	2,448,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000,000</u>
				<u>46,002,000</u>
				<u>3,565,000</u>
A13101	Machinery and Equipment	2,900,000	3,374,000	3,565,000
A13102	Medical and Laboratory Equipments	26,100,000	42,628,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,800,000</u>
				<u>1,917,000</u>
				<u>1,666,000</u>
A13201	Furniture and Fixture	1,800,000	1,917,000	1,666,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>
				<u>19,149,000</u>
				<u>16,950,000</u>
A13301	Office Buildings	15,000,000	14,112,000	12,000,000
A13302	Residential Buildings	3,400,000	3,417,000	3,000,000
A13303	Other Buildings	1,600,000	1,620,000	1,950,000
A137	TOTAL COMPUTER EQUIPMENT			<u>118,000</u>
				<u>105,000</u>
				<u>130,000</u>
A13701	Hardware	118,000	105,000	130,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
RA4005	DHQ / RGH / Holy Family Hospital / RMC			
	Rawalpindi.			
DHQ / RGH / Holy Family Hospital / RMC			3,369,330,000	3,285,808,000
Rawalpindi.				3,399,818,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,202,508,000</u>	<u>1,101,135,000</u>	<u>1,427,167,000</u>
A011	TOTAL PAY	<u>255</u>		<u>370,948,000</u>	<u>355,667,000</u>	<u>422,734,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>168</u>		<u>268,754,000</u>	<u>260,933,000</u>	<u>301,649,000</u>
A01101	Total Basic Pay of Officers	<u>168</u>			<u>5,232,000</u>	<u>36,025,000</u>
A01102	Personal pay			5,781,000		5,581,000
A01105	Qualification Pay			10,000		10,000
A01150	Others			<u>262,963,000</u>	<u>255,701,000</u>	<u>260,033,000</u>
002	Pay of Officers			254,415,000		260,033,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>87</u>		<u>102,194,000</u>	<u>94,734,000</u>	<u>121,085,000</u>
A01151	Total Basic Pay of Other Staff	<u>87</u>				<u>6,081,000</u>
A01152	Personal pay			1,742,000		3,522,000
A01170	Others			<u>100,452,000</u>	<u>94,734,000</u>	<u>111,482,000</u>
002	Pay of Staff			100,452,000		111,482,000
A012	TOTAL ALLOWANCES			<u>831,560,000</u>	<u>745,468,000</u>	<u>1,004,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>823,525,000</u>	<u>734,633,000</u>	<u>990,123,000</u>
A01201	Senior Post Allowance			735,000	335,000	735,000
A01202	House Rent Allowance			45,905,000	41,003,000	52,333,000
A01203	Conveyance Allowance			72,890,000	67,436,000	83,986,000
A01208	Dress Allowance			1,899,000	258,000	474,000
A0120A	Special Message Allowance			72,000		
A0120D	Integrated Allowance			861,000	831,000	946,000
A0120X	Ad - hoc Allowance - 2010			94,679,000	83,694,000	102,197,000
A01210	Risk Allowance			10,062,000	10,062,000	10,573,000
A01216	Qualification Allowance			3,180,000	3,880,000	9,217,000
A01217	Medical Allowance			33,399,000	33,995,000	38,780,000
A0121A	Adhoc Relief Allowance 2011			29,435,000	26,489,000	31,712,000
A0121B	Health Professional Allowance			94,532,000	79,592,000	118,045,000
A0121M	Adhoc Relief Allowance - 2012			68,923,000	64,586,000	76,158,000
A0121T	Adhoc Relief Allowance 2013			34,489,000	29,121,000	38,139,000
A0121Z	Adhoc Relief Allowance - 2014				5,531,000	41,665,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
RR4001 Sh Zayed Hospital R Y Khan (RN4001)				
A01224 Entertainment Allowance			713,000	712,000
A01226 Computer Allowance			141,000	153,000
A01227 Project Allowance			600,000	600,000
A01236 Deputation Allowance			72,000	72,000
A01239 Special Allowance			<u>195,690,000</u>	<u>226,634,000</u>
001 Special Allowance			17,040,000	
A01243 Special travelling allowance			446,000	284,000
A01250 Incentive Allowance			3,120,000	2,760,000
A01251 Mess Allowance			27,036,000	29,550,000
A01252 Non Practicing Allowance			22,440,000	27,697,000
A01253 Science Teaching Allowance			1,680,000	9,420,000
A01254 Anesthesia Allowance			7,320,000	7,140,000
A01269 Basic Science Allowance			19,836,000	20,160,000
A01270 Others			<u>53,370,000</u>	<u>59,981,000</u>
006 Uniform Allowance			7,950,000	10,569,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,602,000	37,424,000
038 Emergency Allowance			14,818,000	11,988,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,035,000</u>	<u>14,310,000</u>
A01273 Honoraria			385,000	750,000
A01274 Medical Charges			3,000,000	8,200,000
A01277 Contingent Paid Staff			4,650,000	5,000,000
A01289 Teaching Allowance				360,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>281,116,000</u>	<u>391,709,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,057,000</u>	<u>1,850,000</u>
A03201 Postage and Telegraph			257,000	450,000
A03202 Telephone and Trunk Call			800,000	1,400,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A033	TOTAL UTILITIES			<u>64,393,000</u>	<u>99,343,000</u>	<u>81,500,000</u>
A03301	Gas			3,061,000	3,061,000	4,000,000
A03302	Water			567,000	567,000	950,000
A03303	Electricity			60,715,000	95,715,000	76,500,000
A03304	Hot and Cold Weather Charges			50,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>13,260,000</u>	<u>13,660,000</u>	<u>15,286,000</u>
A03403	Rent for Residential Building			13,000,000	13,000,000	15,000,000
A03407	Rates and Taxes			260,000	660,000	286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,716,000</u>	<u>11,204,000</u>	<u>12,950,000</u>
A03805	Travelling Allowance			2,000,000	2,775,000	3,500,000
A03806	Transportation of Goods					150,000
A03807	P.O.L Charges					9,300,000
A03826	Transportation of Goods			120,000		
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			8,596,000	8,429,000	
A039	TOTAL GENERAL			<u>191,690,000</u>	<u>245,109,000</u>	<u>280,123,000</u>
A03901	Stationery			900,000	1,299,000	1,586,000
A03902	Printing and Publication			1,700,000	2,709,000	2,624,000
A03903	Conference/Seminars/Workshops/ Symposia			240,000		300,000
A03905	Newspapers Periodicals and Books			2,200,000	1,952,000	4,030,000
A03906	Uniforms and Protective Clothing			133,000	118,000	333,000
A03907	Advertising & Publicity			600,000	1,732,000	900,000
A03918	Exhibitions, Fairs & Other National Celebrations			67,000		50,000
A03927	Purchase of drug and medicines			165,000,000	207,795,000	250,000,000
A03970	Others			<u>20,850,000</u>	<u>29,504,000</u>	<u>20,300,000</u>
001	Others			12,000,000	15,650,000	10,000,000
008	Bedding & Clothing			2,000,000	3,775,000	2,700,000
009	X-Ray Films			6,850,000	10,079,000	7,600,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>7,169,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>7,169,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		7,169,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>23,325,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>23,325,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				700,000	2,400,000
A05270	To Others				22,625,000	
A06	TOTAL TRANSFERS			<u>89,394,000</u>	<u>88,605,000</u>	<u>104,078,000</u>
A061	TOTAL SCHOLARSHIP			<u>89,394,000</u>	<u>88,605,000</u>	<u>104,078,000</u>
A06101	Merit					300,000
A06102	Others			89,394,000	88,605,000	103,778,000
A09	TOTAL PHYSICAL ASSETS				<u>184,000</u>	<u>2,500,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,000,000</u>
A09404	Medical And Laboratory Equipment					2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>124,000</u>	
A09601	Plant and Machinery				124,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture				60,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,911,000</u>	<u>30,487,000</u>	<u>12,320,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A130	TOTAL TRANSPORT			<u>896,000</u>	<u>1,295,000</u>	<u>1,030,000</u>
A13001	Transport			896,000	1,295,000	1,030,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>12,966,000</u>	<u>5,300,000</u>
A13101	Machinery and Equipment			300,000	10,266,000	1,300,000
A13102	Medical and Laboratory Equipments			2,700,000	2,700,000	4,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>336,000</u>	<u>298,000</u>	<u>490,000</u>
A13201	Furniture and Fixture			336,000	298,000	490,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,679,000</u>	<u>15,928,000</u>	<u>5,500,000</u>
A13301	Office Buildings			6,679,000	15,928,000	5,500,000
Sh Zayed Hospital R Y Khan (RN4001)				1,584,930,000	1,614,230,000	1,948,343,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>404,408,000</u>	<u>367,609,000</u>	<u>494,397,000</u>
A011	TOTAL PAY		897	977	<u>158,562,000</u>	<u>132,743,000</u>	<u>184,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		339	419	<u>104,212,000</u>	<u>81,058,000</u>	<u>131,006,000</u>
A01101	Total Basic Pay of Officers		339	419	<u>102,967,000</u>	<u>81,058,000</u>	<u>130,006,000</u>
M106-M	Medical Superintendent	(BPS-20)	1	1	843,000		753,000
A216-F	Assistant Medical Superintendent	(BPS-19)	1	1	383,000		383,000
A216-M	Assistant Medical Superintendent	(BPS-19)	2	2	1,304,000		1,342,000
A067-M	Anesthetist	(BPS-18)	1	1	251,000		251,000
C140-F	Clinical Psychologist	(BPS-18)	3	3	1,119,000		1,493,000
C140-M	Clinical Psychologist	(BPS-18)	1	1	258,000		272,000
C298-F	Consultant Psychiatric	(BPS-18)	3	2	1,538,000		1,329,000
C298-M	Consultant Psychiatric	(BPS-18)	8	9	4,390,000		4,203,000
D035-F	Dental Surgeon	(BPS-18)	1	1	272,000		445,000
D035-M	Dental Surgeon	(BPS-18)	1	1	690,000		710,000
D072-M	Deputy Medical Superintendent	(BPS-18)	6	6	1,863,000		1,863,000
N022-M	Neuro Psychologist	(BPS-18)	1	1	251,000		251,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	575,000		575,000
P024-M	Pathologist	(BPS-18)	1	1	251,000		251,000
P058-F	Physician	(BPS-18)	1	1	251,000		251,000
P058-M	Physician	(BPS-18)	1	1	251,000		251,000
R066-M	Resident Medical Officer	(BPS-18)	3	3	601,000		601,000
S097-M	Senior Medical Officer	(BPS-18)	8	8	4,326,000		4,164,000
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	2,403,000		2,421,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	229,000		215,000
C140-F	Clinical Psychologist	(BPS-17)	3	3	774,000		817,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	474,000		488,000
H046-F	Head Nurse	(BPS-17)	9	88	3,474,000		29,587,000
H046-M	Head Nurse	(BPS-17)	1	2	344,000		775,000
H094-M	Hospital Pharmacist	(BPS-17)	1		272,000		
M095	Medical Assistant	(BPS-17)	1	1	474,000		488,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	30	30	11,415,000		11,534,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	56	56	23,244,000		24,124,000
O003-F	Occupational Therapist	(BPS-17)	1	1	126,000		126,000
P220-F	Psychiatrists/Pharmacist	(BPS-17)	1	2	576,000		981,000
R006-F	Radiologist	(BPS-17)		1			305,000
R006-M	Radiologist	(BPS-17)	1		287,000		
S211-M	Statistical Officer	(BPS-17)	1	1	488,000		200,000
C265-F	Charge Nurse	(BPS-16)	170	170	36,289,000		36,001,000
C265-M	Charge Nurse	(BPS-16)	10	10	2,209,000		1,854,000
O008-M	Office Superintendent	(BPS-16)	1		126,000		
S282-M	Superintendent	(BPS-16)	1	2	346,000		702,000
A01102	Personal pay				1,045,000		1,000,000
A01150	Others				<u>200,000</u>		
002	Pay of Officers				200,000		
A011-2	TOTAL PAY OF OTHER STAFF		558	558	<u>54,350,000</u>	<u>51,685,000</u>	<u>53,918,000</u>
A01151	Total Basic Pay of Other Staff		558	558	<u>52,725,000</u>	<u>51,685,000</u>	<u>52,918,000</u>
A097-M	Assistant	(BPS-14)	1	1	225,000		232,000
H141-F	Hostel Warden	(BPS-14)		1			100,000
H141-M	Hostel Warden	(BPS-14)	1		100,000		
S216-M	Stenographer	(BPS-12)	2	2	356,000		370,000
T183-M	Technician (Cardiology)	(BPS-12)	1	1	106,000		112,000
T184-M	Technician (Dental)	(BPS-12)	1	1	244,000		250,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2014-2015	2015-2016	2014-2015	2015-2016
					Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181	Mental Hospital					
T193-M	Technician (Pathology)	(BPS-12)	1	1	178,000	184,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	226,000	232,000
A334-M	Accountant	(BPS-11)	1	1	91,000	95,000
C173-F	Computer Operator	(BPS-11)	1		105,000	
C173-M	Computer Operator	(BPS-11)	1	2	82,000	192,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	133,000	139,000
R045-M	Religious Teacher	(BPS-11)	1	1	76,000	79,000
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	80,000	80,000
C172-M	Computer Key Operator	(BPS-10)	2	2	371,000	358,000
D099-F	Dietician	(BPS-10)	1	1	80,000	80,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	77,000	77,000
D036-M	Dental Technician	(BPS-09)	1	1	99,000	103,000
E003-F	E.C.G. Technician	(BPS-09)	2	2	163,000	168,000
E004-M	E.E.G. Technician	(BPS-09)	2	2	163,000	168,000
J098-M	Junior Technician (Pathology)	(BPS-09)	2		168,000	
J099-M	Junior Technician (Pharmacy)	(BPS-09)	4	4	532,000	477,000
J104-M	Junior Technician (Radiography)	(BPS-09)	3	3	397,000	410,000
J105-M	Junior Technician (Surgical)	(BPS-09)	1	1	86,000	91,000
L012-M	Laboratory Technician	(BPS-09)		2		172,000
L045-M	Laundry Manager	(BPS-09)	1	1	86,000	91,000
L088-F	Linen Matern	(BPS-09)	1	1	95,000	100,000
S078-M	Senior Clerk	(BPS-09)	3	3	400,000	526,000
A226-F	Assistant Occupational Therapist	(BPS-08)	1	1	83,000	87,000
A226-M	Assistant Occupational Therapist	(BPS-08)	5	5	696,000	608,000
J019-M	Junior Clerk	(BPS-07)	8	8	733,000	825,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
T036-M	Telephone Operator	(BPS-07)	4	4	483,000		499,000
D137-M	Dispenser	(BPS-06)	4	4	292,000		301,000
R005-M	Radiographer	(BPS-06)	1	1	76,000		80,000
S250-M	Store Keeper	(BPS-06)	2	2	208,000		343,000
X001-M	X-Ray Assistant	(BPS-06)	1	1	67,000		67,000
A318-M	Auto Clave Machine Operator	(BPS-05)	2	2	132,000		135,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	67,000		67,000
D030-F	Dental Assistant	(BPS-05)	1	1	71,000		75,000
D030-M	Dental Assistant	(BPS-05)	1	1	69,000		69,000
D268-M	Dier Operator	(BPS-05)	2	2	129,000		128,000
E034-M	Electrician	(BPS-05)	1	1	67,000		67,000
L004-M	Laboratory Assistant	(BPS-05)	3	3	218,000		222,000
O023-M	Operation Theatre Assistant	(BPS-05)	1	1	138,000		142,000
R021-M	Receptionist	(BPS-05)	1	1	79,000		82,000
S024-M	Sanitary Supervisor	(BPS-05)	1	1	67,000		67,000
S226-F	Steward	(BPS-05)	1	1	83,000		87,000
S226-M	Steward	(BPS-05)	1	1	74,000		79,000
S376-M	Saw Operator	(BPS-05)	1	1	66,000		68,000
D186-M	Driver	(BPS-04)	9	9	966,000		975,000
B010-M	Barber	(BPS-03)	5	5	420,000		434,000
B042-M	Blacksmith	(BPS-03)	2	2	191,000		196,000
C027-M	Carpenter	(BPS-03)	2	2	283,000		282,000
P095-M	Plumber	(BPS-03)	1	1	67,000		69,000
T005-F	Tailor Master	(BPS-03)	1	1	67,000		70,000
T005-M	Tailor Master	(BPS-03)	2	2	252,000		258,000
W025-M	Weaver	(BPS-03)	4	4	359,000		369,000
A304-F	Attendant	(BPS-02)	40	40	4,797,000		4,516,000
A304-M	Attendant	(BPS-02)	55	55	7,872,000		7,563,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
C149-M	Cobbler	(BPS-02)	1	1	66,000		68,000
D003-M	Daftri	(BPS-02)	1	1	62,000		129,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	62,000		64,000
S146-M	Sewerman	(BPS-02)	1	1	61,000		63,000
A324-F	Ayas	(BPS-01)	29	29	2,257,000		2,249,000
B004-M	Bahishti	(BPS-01)	2	2	125,000		129,000
B015-M	Bearer	(BPS-01)	2	2	187,000		189,000
B018-F	Belawas	(BPS-01)	1	1	66,000		68,000
B018-M	Belawas	(BPS-01)	1	1	59,000		60,000
B019-M	Beldar	(BPS-01)	5	5	465,000		475,000
C112-M	Chowkidar	(BPS-01)	18	18	1,453,000		1,482,000
C130-M	Cleaner	(BPS-01)	1	1	66,000		68,000
C193-M	Cook	(BPS-01)	14	14	1,060,000		1,079,000
D093-F	Dhobi	(BPS-01)	1	1	144,000		147,000
D093-M	Dhobi	(BPS-01)	4	4	277,000		286,000
F088-M	Frashman	(BPS-01)	1	1	59,000		60,000
G025-M	Gatekeeper	(BPS-01)	10	10	912,000		868,000
G026-M	Gateman	(BPS-01)	2	2	130,000		134,000
H133-M	Helper Operator	(BPS-01)	3	3	198,000		203,000
K011-M	Khalasi	(BPS-01)	8	8	730,000		744,000
M019-M	Mali	(BPS-01)	5	5	476,000		482,000
M046-M	Masalchi	(BPS-01)	14	14	1,302,000		1,323,000
M157-M	Monj Maker	(BPS-01)	1	1	147,000		63,000
N006-M	Naib Qasid	(BPS-01)	8	8	678,000		684,000
S311-F	Sanitary Worker	(BPS-01)	34	37	2,971,000		3,137,000
S311-M	Sanitary Worker	(BPS-01)	70	67	5,858,000		5,773,000
W006-M	Ward Boy	(BPS-01)	117	117	8,963,000		9,175,000
A01152	Personal pay				1,025,000		1,000,000
A01170	Others				<u>600,000</u>		

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0732 SPECIAL HOSPITAL SERVICES				
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)				
LQ4181 Mental Hospital				
002 Pay of Staff			600,000	
A012 TOTAL ALLOWANCES			<u>245,846,000</u>	<u>234,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>245,685,000</u>	<u>234,586,000</u>
A01201 Senior Post Allowance			50,000	7,730,000
A01202 House Rent Allowance			26,557,000	23,865,000
A01203 Conveyance Allowance			32,182,000	28,282,000
A01208 Dress Allowance			6,998,000	7,326,000
A0120D Integrated Allowance			434,000	414,000
A0120Q Fixed Daily Allowance				2,000
A0120X Ad - hoc Allowance - 2010			44,090,000	35,187,000
A01210 Risk Allowance			6,948,000	9,100,000
A01216 Qualification Allowance			30,000	230,000
A01217 Medical Allowance			15,831,000	14,740,000
A0121A Adhoc Relief Allowance 2011			16,683,000	10,840,000
A0121B Health Professional Allowance			20,515,000	14,072,000
A0121M Adhoc Relief Allowance - 2012			27,882,000	26,483,000
A0121T Adhoc Relief Allowance 2013			15,849,000	13,249,000
A0121Z Adhoc Relief Allowance - 2014				13,249,000
A01224 Entertainment Allowance			257,000	223,000
A01226 Computer Allowance			36,000	30,000
A01239 Special Allowance			250,000	
A01251 Mess Allowance			18,216,000	20,120,000
A01252 Non Practicing Allowance			7,824,000	4,264,000
A01270 Others			<u>5,053,000</u>	<u>5,180,000</u>
001 Others			100,000	80,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,953,000	5,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>280,000</u>
A01273 Honoraria			110,000	250,000
A01274 Medical Charges			50,000	30,000
A01278 Leave Salary			1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>183,568,000</u>	<u>142,794,000</u>
A032 TOTAL COMMUNICATIONS			<u>386,000</u>	<u>380,000</u>

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0732 SPECIAL HOSPITAL SERVICES				
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)				
LQ4181 Mental Hospital				
A03201 Postage and Telegraph			50,000	44,000
A03202 Telephone and Trunk Call			336,000	336,000
A033 TOTAL UTILITIES			<u>60,595,000</u>	<u>24,539,000</u>
A03301 Gas			30,000,000	6,900,000
A03302 Water			150,000	139,000
A03303 Electricity			30,000,000	17,500,000
A03304 Hot and Cold Weather Charges			440,000	450,000
A03370 Others			5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,490,000</u>	<u>1,939,000</u>
A03805 Travelling Allowance			100,000	189,000
A03806 Transportation of Goods			10,000	10,000
A03807 P.O.L Charges			2,380,000	1,750,000
A039 TOTAL GENERAL			<u>120,097,000</u>	<u>115,936,000</u>
A03901 Stationery			605,000	537,000
A03902 Printing and Publication			412,000	1,866,000
A03905 Newspapers Periodicals and Books			61,000	54,000
A03906 Uniforms and Protective Clothing			231,000	405,000
A03907 Advertising & Publicity			171,000	152,000
A03915 Payments to Govt. Deptt. for Service Rendered				390,000
A03917 Law Charges			6,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			61,000	54,000
A03927 Purchase of drug and medicines			65,000,000	59,000,000
A03970 Others			<u>53,550,000</u>	<u>53,478,000</u>
001 Others			3,850,000	4,001,000
008 Bedding & Clothing			5,500,000	5,250,000
009 X-Ray Films			200,000	177,000
010 Diet Charges			44,000,000	44,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,827,000</u>

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0732 SPECIAL HOSPITAL SERVICES				
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)				
LQ4181 Mental Hospital				
A041 TOTAL PENSION			<u>1,000</u>	<u>4,827,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	4,827,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,396,000</u>	<u>6,907,000</u>
A130 TOTAL TRANSPORT			<u>286,000</u>	<u>754,000</u>
A13001 Transport			286,000	754,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>294,000</u>
A13101 Machinery and Equipment			50,000	194,000
A13102 Medical and Laboratory Equipments			450,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,600,000</u>	<u>5,857,000</u>
A13301 Office Buildings			6,600,000	5,857,000
Mental Hospital			595,373,000	522,537,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4183	Bacteriological Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,616,000</u>	<u>4,773,000</u>	<u>6,007,000</u>
A011	TOTAL PAY		14	14	<u>2,358,000</u>	<u>1,975,000</u>	<u>2,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>892,000</u>	<u>273,000</u>	<u>917,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>892,000</u>	<u>273,000</u>	<u>917,000</u>
A146-F	Assistant Director	(BPS-18)	1	1	278,000		293,000
M098-F	Medical Officer	(BPS-17)	1	1	287,000		287,000
C265-F	Charge Nurse	(BPS-16)	1	1	327,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,466,000</u>	<u>1,702,000</u>	<u>1,525,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>1,466,000</u>	<u>1,702,000</u>	<u>1,510,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	225,000		240,000
T028-M	Technician	(BPS-12)	2	2	331,000		343,000
J203	Junior Technician	(BPS-09)	1		132,000		
J203-M	Junior Technician	(BPS-09)		1			136,000
C134-M	Clerk	(BPS-07)	2	2	255,000		263,000
P005-M	Packer	(BPS-02)	1	1	111,000		115,000
B015-F	Bearer	(BPS-01)	1	1	119,000		120,000
P032-M	Peon	(BPS-01)	2	2	196,000		192,000
S311-M	Sanitary Worker	(BPS-01)	1	1	97,000		101,000
A01152	Personal pay						15,000
A012	TOTAL ALLOWANCES				<u>3,258,000</u>	<u>2,798,000</u>	<u>3,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,220,000</u>	<u>2,773,000</u>	<u>3,526,000</u>
A01202	House Rent Allowance				354,000	284,000	354,000
A01203	Conveyance Allowance				446,000	377,000	460,000
A01208	Dress Allowance				37,000	39,000	37,000
A0120D	Integrated Allowance				11,000	9,000	15,000
A0120X	Ad - hoc Allowance - 2010				679,000	525,000	622,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES				
LQ4183	Bacteriological Laboratory				
A01217	Medical Allowance		216,000	188,000	222,000
A0121A	Adhoc Relief Allowance 2011		207,000	163,000	189,000
A0121B	Health Professional Allowance		389,000	195,000	389,000
A0121M	Adhoc Relief Allowance - 2012		445,000	400,000	459,000
A0121N	Personal Allowance				106,000
A0121T	Adhoc Relief Allowance 2013		223,000	203,000	230,000
A0121Z	Adhoc Relief Allowance - 2014			198,000	230,000
A01251	Mess Allowance		96,000	96,000	96,000
A01252	Non Practicing Allowance		96,000	96,000	96,000
A01270	Others		<u>21,000</u>		<u>21,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		21,000		21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,000</u>	<u>25,000</u>	<u>39,000</u>
A01273	Honoraria		25,000	25,000	26,000
A01274	Medical Charges		5,000		5,000
A01278	Leave Salary		4,000		4,000
A01299	Others		4,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>6,909,000</u>	<u>7,106,000</u>	<u>6,973,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>48,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		4,000		5,000
A03202	Telephone and Trunk Call		60,000	48,000	66,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>	<u>204,000</u>	<u>4,000</u>
A03407	Rates and Taxes		4,000	204,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>110,000</u>	<u>106,000</u>
A03805	Travelling Allowance		29,000		32,000
A03806	Transportation of Goods		2,000		3,000
A03807	P.O.L Charges		54,000	100,000	59,000
A03808	Conveyance Charges		11,000	10,000	12,000
A039	TOTAL GENERAL		<u>6,745,000</u>	<u>6,744,000</u>	<u>6,792,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4183	Bacteriological Laboratory					
A03901	Stationery			31,000	31,000	34,000
A03902	Printing and Publication			13,000	13,000	14,000
A03905	Newspapers Periodicals and Books			4,000	4,000	5,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03907	Advertising & Publicity			13,000	36,000	14,000
A03927	Purchase of drug and medicines			2,000,000	2,500,000	2,200,000
A03942	Cost of Other Stores			4,661,000	4,137,000	4,500,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Others			19,000	19,000	21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>95,000</u>	<u>107,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			2,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>81,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			9,000	8,000	80,000
A13102	Medical and Laboratory Equipments			73,000	73,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4183	Bacteriological Laboratory					
Bacteriological Laboratory				12,624,000	11,974,000	15,587,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4184	Food Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,839,000</u>	<u>10,574,000</u>	<u>12,095,000</u>
A011	TOTAL PAY		31	31	<u>5,255,000</u>	<u>4,546,000</u>	<u>5,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,523,000</u>	<u>1,939,000</u>	<u>2,590,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,469,000</u>	<u>1,939,000</u>	<u>2,518,000</u>
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	1	1	609,000		609,000
A431-M	Assistant Public Analyst	(BPS-17)	1	1	199,000		199,000
A069-F	Analytical Assistant	(BPS-16)	1	1	336,000		346,000
A069-M	Analytical Assistant	(BPS-16)	5	5	1,325,000		1,364,000
A01102	Personal pay				54,000		72,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,732,000</u>	<u>2,607,000</u>	<u>3,011,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>2,728,000</u>	<u>2,607,000</u>	<u>3,005,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	249,000		257,000
H024-M	Head Clerk	(BPS-11)	1	1	291,000		299,000
J098-M	Junior Technician (Pathology)	(BPS-09)	8	8	957,000		1,068,000
J019-M	Junior Clerk	(BPS-07)	3	3	479,000		491,000
D003-M	Daftri	(BPS-03)	1	1	60,000		60,000
L006-F	Laboratory Attendant	(BPS-02)	1	1	86,000		91,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	124,000		186,000
C112-M	Chowkidar	(BPS-01)	1	1	59,000		59,000
M019-M	Mali	(BPS-01)	1	1	59,000		59,000
P032-M	Peon	(BPS-01)	3	3	243,000		314,000
S311-M	Sanitary Worker	(BPS-01)	1	1	121,000		121,000
A01152	Personal pay				4,000		6,000
A012	TOTAL ALLOWANCES				<u>5,584,000</u>	<u>6,028,000</u>	<u>6,494,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4184	Food Laboratory					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,541,000</u>	<u>5,968,000</u>	<u>6,434,000</u>
A01202	House Rent Allowance			763,000	614,000	763,000
A01203	Conveyance Allowance			992,000	862,000	1,012,000
A0120D	Integrated Allowance			18,000	16,000	22,000
A0120X	Ad - hoc Allowance - 2010			1,147,000	1,305,000	1,261,000
A01210	Risk Allowance				54,000	
A01217	Medical Allowance			511,000	493,000	567,000
A0121A	Adhoc Relief Allowance 2011			355,000	404,000	390,000
A0121B	Health Professional Allowance			120,000	134,000	134,000
A0121M	Adhoc Relief Allowance - 2012			829,000	985,000	977,000
A0121T	Adhoc Relief Allowance 2013			485,000	493,000	488,000
A0121Z	Adhoc Relief Allowance - 2014				510,000	558,000
A01226	Computer Allowance			6,000	6,000	6,000
A01252	Non Practicing Allowance			48,000	48,000	48,000
A01270	Others			<u>267,000</u>	<u>44,000</u>	<u>208,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			267,000	44,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>60,000</u>	<u>60,000</u>
A01273	Honoraria			20,000	20,000	23,000
A01274	Medical Charges			22,000	40,000	35,000
A01278	Leave Salary			1,000		1,000
A01299	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>839,000</u>	<u>617,000</u>	<u>984,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>67,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			50,000	44,000	50,000
A03202	Telephone and Trunk Call			28,000	23,000	30,000
A033	TOTAL UTILITIES			<u>258,000</u>	<u>62,000</u>	<u>293,000</u>
A03301	Gas			51,000	55,000	65,000
A03302	Water			7,000	4,000	8,000
A03303	Electricity			200,000	3,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4184	Food Laboratory					
A03407	Rates and Taxes			5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>64,000</u>	<u>67,000</u>
A03805	Travelling Allowance			60,000	60,000	60,000
A03806	Transportation of Goods			5,000	4,000	6,000
A03807	P.O.L Charges			1,000		1,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>424,000</u>	<u>539,000</u>
A03901	Stationery			45,000	55,000	50,000
A03902	Printing and Publication			60,000	73,000	70,000
A03905	Newspapers Periodicals and Books			16,000	5,000	16,000
A03906	Uniforms and Protective Clothing			12,000	11,000	15,000
A03907	Advertising & Publicity			8,000		8,000
A03942	Cost of Other Stores			231,000	220,000	300,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others			60,000	60,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>332,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			1,000		1,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4184	Food Laboratory					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>45,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			5,000	4,000	50,000
A13102	Medical and Laboratory Equipments			41,000	41,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>21,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			24,000	21,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>266,000</u>	<u>300,000</u>
A13301	Office Buildings			300,000	266,000	300,000
Food Laboratory				12,050,000	11,523,000	15,972,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4185	Drug Laboratories						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,089,000</u>	<u>40,795,000</u>	<u>51,660,000</u>
A011	TOTAL PAY		98	119	<u>20,605,000</u>	<u>19,101,000</u>	<u>22,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	42	<u>12,175,000</u>	<u>10,847,000</u>	<u>13,013,000</u>
A01101	Total Basic Pay of Officers		30	42	<u>11,814,000</u>	<u>10,847,000</u>	<u>12,610,000</u>
C445-M	Chief Drug Controller	(BPS-20)	1	1	702,000		759,000
D100-M	Director	(BPS-19)	1	1	766,000		382,000
D684-M	Director Technician	(BPS-19)	2	2	1,439,000		1,189,000
D594-F	Deputy Drug Controller	(BPS-18)	3	3	1,183,000		1,238,000
D594-M	Deputy Drug Controller	(BPS-18)	1	2	575,000		832,000
M122-F	Microbiologist	(BPS-18)		2			766,000
M122-M	Microbiologist	(BPS-18)	1		372,000		
M238-M	Manager	(BPS-18)		1			240,000
P044-M	Pharmaceutical Chemist	(BPS-18)	1	1	609,000		609,000
P046-F	Pharmacologist	(BPS-18)	1	2	413,000		590,000
P046-M	Pharmacologist	(BPS-18)	1		271,000		
S099-F	Senior Microbiologist	(BPS-18)	1		393,000		
S099-M	Senior Microbiologist	(BPS-18)	1	2	278,000		722,000
A112-F	Assistant Bacteriologist	(BPS-17)	1	1	229,000		244,000
A112-M	Assistant Bacteriologist	(BPS-17)	1	1	271,000		386,000
A231-F	Assistant Pharmaceutical Chemist	(BPS-17)	1	1	257,000		286,000
A231-M	Assistant Pharmaceutical Chemist	(BPS-17)	1	1	271,000		286,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,032,000		779,000
C066-M	Chemist	(BPS-17)		3			192,000
D023-M	Data Processing Officer	(BPS-17)		1			192,000
M014-M	Maintenance Engineer	(BPS-17)		1			192,000
M122-F	Microbiologist	(BPS-17)	1		503,000		

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4185	Drug Laboratories						
P045-M	Pharmacist	(BPS-17)	6	10	1,635,000		1,971,000
S282-M	Superintendent	(BPS-16)	2	2	615,000		635,000
S292-M	Supervisor	(BPS-16)		1			120,000
A01102	Personal pay				361,000		403,000
A011-2	TOTAL PAY OF OTHER STAFF		68	77	8,430,000	8,254,000	9,239,000
A01151	Total Basic Pay of Other Staff		68	77	8,413,000	8,254,000	9,202,000
C233-M	Computer Operator	(BPS-15)	1	1	140,000		148,000
A097-M	Assistant	(BPS-14)	2	2	450,000		464,000
S119-M	Senior Technician	(BPS-14)		1			96,000
C233-M	Computer Operator	(BPS-12)		2			84,000
S216-M	Stenographer	(BPS-12)	2	2	478,000		486,000
T028-M	Technician	(BPS-12)	2		325,000		
T193-M	Technician (Pathology)	(BPS-12)		2			84,000
A334-M	Accountant	(BPS-11)	2	2	280,000		286,000
J098-M	Junior Technician (Pathology)	(BPS-09)	3		418,000		
J203-M	Junior Technician	(BPS-09)	13	17	1,859,000		2,538,000
L012-M	Laboratory Technician	(BPS-09)	1		77,000		
S078-M	Senior Clerk	(BPS-09)	1	1	200,000		205,000
T028-M	Technician	(BPS-09)		2			331,000
J019-M	Junior Clerk	(BPS-07)	2	3	335,000		326,000
S117-M	Senior Storekeeper	(BPS-06)	1	1	69,000		166,000
S250-M	Store Keeper	(BPS-06)	1	1	203,000		211,000
A071-M	Animal Keeper	(BPS-05)	2	2	167,000		170,000
D186-M	Driver	(BPS-04)		1			63,000
B004-M	Bahishti	(BPS-03)	1		124,000		
L006-M	Laboratory Attendant	(BPS-03)	10		1,063,000		
P032-M	Peon	(BPS-03)	2		247,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4185	Drug Laboratories						
A070-M	Animal Attendant	(BPS-02)	1		117,000		
C112-M	Chowkidar	(BPS-02)	4	7	442,000		683,000
L006-M	Laboratory Attendant	(BPS-02)	2	13	120,000		1,291,000
M019-M	Mali	(BPS-02)	1		123,000		
S311-M	Sanitary Worker	(BPS-02)	4		440,000		
A070-M	Animal Attendant	(BPS-01)	1	2	59,000		180,000
B004-M	Bahishti	(BPS-01)		1			62,000
C112-M	Chowkidar	(BPS-01)	3		229,000		
M019-M	Mali	(BPS-01)	1	2	78,000		202,000
N006-M	Naib Qasid	(BPS-01)	2	3	196,000		262,000
P032-M	Peon	(BPS-01)		2			247,000
S311-M	Sanitary Worker	(BPS-01)	3	7	174,000		617,000
A01152	Personal pay				17,000		37,000
A012	TOTAL ALLOWANCES				<u>21,484,000</u>	<u>21,694,000</u>	<u>29,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,376,000</u>	<u>21,433,000</u>	<u>29,340,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				3,087,000	2,702,000	3,944,000
A01203	Conveyance Allowance				3,328,000	2,859,000	4,349,000
A01208	Dress Allowance						8,000
A0120D	Integrated Allowance				73,000	100,000	73,000
A0120X	Ad - hoc Allowance - 2010				5,162,000	4,400,000	5,764,000
A01210	Risk Allowance					196,000	
A01216	Qualification Allowance				180,000	998,000	780,000
A01217	Medical Allowance				1,747,000	1,585,000	2,172,000
A0121A	Adhoc Relief Allowance 2011				1,649,000	1,390,000	1,770,000
A0121M	Adhoc Relief Allowance - 2012				3,715,000	3,495,000	4,274,000
A0121N	Personal Allowance					7,000	9,000
A0121T	Adhoc Relief Allowance 2013				1,934,000	1,773,000	2,138,000
A0121Z	Adhoc Relief Allowance - 2014					1,716,000	2,546,000
A01224	Entertainment Allowance				26,000	14,000	14,000
A01226	Computer Allowance				9,000	9,000	9,000
A01236	Deputation Allowance					55,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4185	Drug Laboratories					
A01238	Charge Allowance					57,000
A01270	Others			<u>466,000</u>	<u>119,000</u>	<u>1,418,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			466,000	119,000	1,418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>261,000</u>	<u>68,000</u>
A01273	Honoraria			39,000	39,000	22,000
A01274	Medical Charges			63,000	222,000	40,000
A01278	Leave Salary			5,000		5,000
A01299	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>6,997,000</u>	<u>5,641,000</u>	<u>5,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>229,000</u>	<u>227,000</u>
A03201	Postage and Telegraph			144,000	168,000	185,000
A03202	Telephone and Trunk Call			61,000	61,000	42,000
A033	TOTAL UTILITIES			<u>2,155,000</u>	<u>1,319,000</u>	<u>1,460,000</u>
A03301	Gas			229,000	104,000	200,000
A03302	Water			43,000	50,000	47,000
A03303	Electricity			1,871,000	1,165,000	1,200,000
A03304	Hot and Cold Weather Charges			12,000		13,000
A034	TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>13,000</u>	<u>14,000</u>
A03407	Rates and Taxes			8,000	13,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>643,000</u>	<u>481,000</u>
A03805	Travelling Allowance			266,000	246,000	100,000
A03806	Transportation of Goods			23,000	18,000	21,000
A03807	P.O.L Charges			354,000	379,000	360,000
A039	TOTAL GENERAL			<u>3,986,000</u>	<u>3,437,000</u>	<u>3,223,000</u>
A03901	Stationery			481,000	340,000	345,000
A03902	Printing and Publication			396,000	347,000	280,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4185	Drug Laboratories					
A03905	Newspapers Periodicals and Books			350,000	311,000	125,000
A03906	Uniforms and Protective Clothing			58,000	34,000	62,000
A03907	Advertising & Publicity			56,000	80,000	40,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			2,190,000	1,944,000	2,000,000
A03955	Computer Stationary			187,000	155,000	150,000
A03970	Others			<u>267,000</u>	<u>226,000</u>	<u>220,000</u>
001	Others			267,000	226,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>732,000</u>	<u>429,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>732,000</u>	<u>429,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	732,000	429,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,311,000</u>	<u>1,063,000</u>	<u>1,416,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>112,000</u>	<u>80,000</u>
A13001	Transport			70,000	112,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>313,000</u>	<u>160,000</u>	<u>336,000</u>
A13101	Machinery and Equipment			32,000	98,000	206,000
A13102	Medical and Laboratory Equipments			281,000	62,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>17,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			56,000	17,000	50,000

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074104 CHEMICAL EXAMINER AND LABORATORIES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074104 CHEMICAL EXAMINER AND LABORATORIES				
LQ4185 Drug Laboratories				
A133 TOTAL BUILDINGS AND STRUCTURE			<u>872,000</u>	<u>774,000</u>
				<u>950,000</u>
A13301 Office Buildings			872,000	774,000
				950,000
Drug Laboratories			50,398,000	48,231,000
				60,910,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,809,000</u>	<u>1,103,000</u>	<u>5,313,000</u>
A011	TOTAL PAY		12	12	<u>2,092,000</u>	<u>406,000</u>	<u>2,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,386,000</u>		<u>1,386,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,386,000</u>		<u>1,386,000</u>
B139	Biologist (BPS-19)		1		460,000		
B139-M	Biologist (BPS-19)			1			460,000
M122	Microbiologist (BPS-18)		1		323,000		
M122-M	Microbiologist (BPS-18)			1			323,000
L013	Laboratory Technologist (BPS-17)		2		603,000		
L013-M	Laboratory Technologist (BPS-17)			2			603,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>706,000</u>	<u>406,000</u>	<u>672,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>706,000</u>	<u>406,000</u>	<u>672,000</u>
A097-M	Assistant (BPS-14)		1	1	137,000		137,000
C233	Computer Operator (BPS-11)		1		110,000		
C233-M	Computer Operator (BPS-11)			1			110,000
L012	Laboratory Technician (BPS-09)		2		195,000		
L012-M	Laboratory Technician (BPS-09)			2			168,000
D186	Driver (BPS-04)		1		72,000		
D186-M	Driver (BPS-04)			1			70,000
C112	Chowkidar (BPS-01)		2		128,000		
C112-M	Chowkidar (BPS-01)			2			125,000
N006	Naib Qasid (BPS-01)		1		64,000		
N006-M	Naib Qasid (BPS-01)			1			62,000
A012	TOTAL ALLOWANCES				<u>3,717,000</u>	<u>697,000</u>	<u>3,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,717,000</u>	<u>697,000</u>	<u>3,255,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01202	House Rent Allowance			438,000	109,000	438,000
A01203	Conveyance Allowance			431,000	135,000	441,000
A0120D	Integrated Allowance			11,000	10,000	11,000
A0120X	Ad - hoc Allowance - 2010			574,000	119,000	574,000
A01217	Medical Allowance			288,000	88,000	308,000
A0121A	Adhoc Relief Allowance 2011			244,000	44,000	244,000
A0121B	Health Professional Allowance			600,000		
A0121M	Adhoc Relief Allowance - 2012			387,000	87,000	380,000
A0121N	Personal Allowance					18,000
A0121T	Adhoc Relief Allowance 2013			193,000	43,000	190,000
A0121Z	Adhoc Relief Allowance - 2014				40,000	190,000
A01226	Computer Allowance			9,000		9,000
A01252	Non Practicing Allowance			192,000		
A01270	Others			<u>350,000</u>	<u>22,000</u>	<u>452,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			350,000	22,000	452,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore				5,810,000	1,103,000	6,313,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160 Directorate of Nursing Services Punjab							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,024,000</u>	<u>16,143,000</u>	<u>19,145,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>8,625,000</u>	<u>7,347,000</u>	<u>8,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,790,000</u>	<u>3,250,000</u>	<u>3,799,000</u>
A01101	Total Basic Pay of Officers		<u>9</u>	<u>9</u>	<u>3,790,000</u>	<u>3,250,000</u>	<u>3,799,000</u>
D110-F	Director General	(BPS-20)	1	1	813,000		841,000
D051-F	Deputy Director	(BPS-19)	1	1	651,000		670,000
A146-F	Assistant Director	(BPS-18)	2	2	1,020,000		1,056,000
C173-M	Computer Operator	(BPS-16)	1	1	125,000		125,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	307,000		214,000
S211-M	Statistical Officer	(BPS-16)	1	1	125,000		125,000
S282-M	Superintendent	(BPS-16)	2	2	749,000		768,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>4,835,000</u>	<u>4,097,000</u>	<u>4,851,000</u>
A01151	Total Basic Pay of Other Staff		<u>33</u>	<u>33</u>	<u>4,792,000</u>	<u>4,097,000</u>	<u>4,808,000</u>
A097-M	Assistant	(BPS-14)	2	2	508,000		448,000
S216-F	Stenographer	(BPS-14)		1			341,000
S216-M	Stenographer	(BPS-14)		3			539,000
S216-F	Stenographer	(BPS-12)	1		333,000		
S216-M	Stenographer	(BPS-12)	3		517,000		
A334-M	Accountant	(BPS-10)	1	1	210,000		215,000
S078-M	Senior Clerk	(BPS-09)	5	5	932,000		926,000
J019-M	Junior Clerk	(BPS-07)	4	4	583,000		580,000
D186-M	Driver	(BPS-04)	3	3	365,000		368,000
D003-M	Daftri	(BPS-02)	2	2	229,000		231,000
B004-M	Bahishti	(BPS-01)	1	1	111,000		115,000
C112-M	Chowkidar	(BPS-01)	1	1	111,000		115,000
N006-F	Naib Qasid	(BPS-01)	1	1	113,000		117,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
N006-M	Naib Qasid	(BPS-01)	7	7	599,000		624,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	181,000		189,000
A01152	Personal pay				13,000		13,000
A01153	Special Pay				30,000		30,000
A012	TOTAL ALLOWANCES				<u>9,399,000</u>	<u>8,796,000</u>	<u>10,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,276,000</u>	<u>8,792,000</u>	<u>10,155,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,100,000	975,000	1,100,000
A01203	Conveyance Allowance				1,245,000	1,045,000	1,230,000
A01208	Dress Allowance				105,000	101,000	105,000
A0120D	Integrated Allowance				30,000	25,000	30,000
A0120X	Ad - hoc Allowance - 2010				2,328,000	1,960,000	2,328,000
A01210	Risk Allowance					81,000	
A01217	Medical Allowance				726,000	642,000	726,000
A0121A	Adhoc Relief Allowance 2011				735,000	625,000	729,000
A0121M	Adhoc Relief Allowance - 2012				1,716,000	1,464,000	1,716,000
A0121T	Adhoc Relief Allowance 2013				858,000	730,000	858,000
A0121Z	Adhoc Relief Allowance - 2014					730,000	900,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01251	Mess Allowance				312,000	312,000	312,000
A01270	Others				<u>92,000</u>	<u>73,000</u>	<u>92,000</u>
001	Others				72,000	72,000	72,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				20,000	1,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>123,000</u>	<u>4,000</u>	<u>340,000</u>
A01273	Honoraria						100,000
A01274	Medical Charges				83,000	3,000	200,000
A01278	Leave Salary				40,000	1,000	40,000
A03	TOTAL OPERATING EXPENSES				<u>2,160,000</u>	<u>1,943,000</u>	<u>2,492,000</u>
A032	TOTAL COMMUNICATIONS				<u>282,000</u>	<u>196,000</u>	<u>305,000</u>
A03201	Postage and Telegraph				122,000	96,000	130,000
A03202	Telephone and Trunk Call				160,000	100,000	175,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
LQ4160 Directorate of Nursing Services Punjab				
A033 TOTAL UTILITIES			<u>490,000</u>	<u>448,000</u>
A03301 Gas			10,000	20,000
A03303 Electricity			450,000	500,000
A03304 Hot and Cold Weather Charges			30,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>475,000</u>
A03805 Travelling Allowance			138,000	140,000
A03806 Transportation of Goods			50,000	50,000
A03807 P.O.L Charges			318,000	320,000
A039 TOTAL GENERAL			<u>882,000</u>	<u>824,000</u>
A03901 Stationery			440,000	500,000
A03905 Newspapers Periodicals and Books			12,000	12,000
A03907 Advertising & Publicity			100,000	100,000
A03942 Cost of Other Stores			143,000	200,000
A03955 Computer Stationary			55,000	70,000
A03970 Others			<u>132,000</u>	<u>200,000</u>
001 Others			132,000	
1 Others				137,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>531,000</u>

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HEALTH SERVICES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13001	Transport			200,000	150,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>130,000</u>	<u>251,000</u>
A13101	Machinery and Equipment			14,000	62,000	250,000
A13102	Medical and Laboratory Equipments			118,000	68,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>64,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			44,000	64,000	60,000
Directorate of Nursing Services Punjab				20,561,000	18,731,000	24,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>216,683,000</u>	<u>192,966,000</u>	<u>2,630,305,000</u>
A011	TOTAL PAY		561	562	<u>102,179,000</u>	<u>84,767,000</u>	<u>102,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		73	74	<u>37,763,000</u>	<u>33,575,000</u>	<u>36,498,000</u>
A01101	Total Basic Pay of Officers		<u>73</u>	<u>74</u>	<u>36,239,000</u>	<u>33,575,000</u>	<u>35,104,000</u>
D100-M	Director (BPS-20)		14	14	11,202,000		10,095,000
D110-M	Director General (BPS-20)		1	1	827,000		827,000
A020-M	Additional Director (BPS-19)		7	7	4,878,000		4,684,000
D103-M	Director Accounts (BPS-19)		1	1	756,000		756,000
I031-F	Inspectress (BPS-19)		1		729,000		
I031-M	Inspectress (BPS-19)			1			691,000
A146-F	Assistant Director (BPS-18)			1			521,000
A146-M	Assistant Director (BPS-18)		5	4	2,497,000		1,639,000
D051-M	Deputy Director (BPS-18)		1	1	593,000		582,000
E067-M	Entomologist (BPS-18)		1	1	316,000		316,000
L047-M	Law Officer (BPS-18)		1	1	323,000		340,000
L065-M	Liaison Officer (BPS-18)		1	1	383,000		385,000
M098-M	Medical Officer (BPS-18)		4	4	1,147,000		1,359,000
P040-M	Personnel Officer (BPS-18)		1	1	592,000		611,000
P218-M	Parasitologist (BPS-18)		1	1	269,000		140,000
S090-M	Senior Law Officer (BPS-18)		1	1	413,000		431,000
S301-M	Supply Officer (BPS-18)		1	1	318,000		318,000
T135-M	Transport Manager (BPS-18)		1	1	768,000		756,000
A032-M	Administrative Officer (BPS-17)		1	1	301,000		316,000
B088-M	Budget and Accounts Officer (BPS-17)		1	1	359,000		373,000
C003-M	C.D.C. Officer (BPS-17)		4	4	1,262,000		1,263,000
C175-M	Computer Program Officer (BPS-17)		1	1	301,000		215,000
D198-M	Drug Inspector (BPS-17)		2	2	995,000		671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	215,000		474,000
H071-M	Health Educator	(BPS-17)	1	1	402,000		416,000
L047-M	Law Officer	(BPS-17)	1	1	330,000		344,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	306,000		308,000
S211-F	Statistical Officer	(BPS-17)		1			229,000
S211-M	Statistical Officer	(BPS-17)	2	1	815,000		600,000
T087-M	Transport Officer	(BPS-17)	1	1	289,000		298,000
H085-M	Homeopathic Doctor	(BPS-16)		1			346,000
S282-M	Superintendent	(BPS-16)	15	15	4,653,000		4,800,000
A01102	Personal pay				1,487,000		1,394,000
A01103	Special Pay				37,000		
A011-2	TOTAL PAY OF OTHER STAFF		488	488	64,416,000	51,192,000	66,279,000
A01151	Total Basic Pay of Other Staff		488	488	64,214,000	51,192,000	65,231,000
A097-M	Assistant	(BPS-14)	32	32	6,566,000		6,793,000
A092-M	Artist	(BPS-12)	1	1	110,000		116,000
C168-M	Computer Assistant	(BPS-12)	1	1	292,000		300,000
S209-M	Statistical Computer	(BPS-12)	1	1	91,000		95,000
S216-F	Stenographer	(BPS-12)	2	2	326,000		260,000
S216-M	Stenographer	(BPS-12)	17	17	3,107,000		3,099,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	98,000		103,000
C233-M	Computer Operator	(BPS-11)	1	1	327,000		337,000
F072-M	Foreman	(BPS-11)	4	4	528,000		537,000
S033-M	Script Writer	(BPS-11)	1	1	79,000		83,000
S068-M	Senior Accountant	(BPS-11)	1	1	100,000		100,000
S187-M	Spare Part Manager	(BPS-11)	1	1	105,000		105,000
S327-F	Statistical Assistant	(BPS-11)		1			117,000
S327-M	Statistical Assistant	(BPS-11)	3	2	539,000		444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S117-M	Senior Storekeeper	(BPS-10)	1	1	125,000		125,000
E065-M	Ento. Tech.	(BPS-09)	2	2	145,000		152,000
S078-M	Senior Clerk	(BPS-09)	49	49	9,125,000		9,339,000
T126-M	Technician/CD Inspector	(BPS-09)	3	3	448,000		461,000
A317-M	Auditor	(BPS-08)	1	1	78,000		82,000
D222-M	Draftsman	(BPS-08)	2	2	374,000		388,000
E066-M	Entomological Assistant	(BPS-08)	1	1	254,000		261,000
M126-M	Microscope Technician	(BPS-08)	1	1	94,000		100,000
M127-M	Microscopist	(BPS-08)	13	13	1,471,000		1,531,000
P052-M	Photographer	(BPS-08)	1	1	188,000		192,000
P166-M	Projectionist	(BPS-08)	2	2	301,000		311,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	187,000		196,000
S101-M	Senior Microscopist	(BPS-08)	1	1	94,000		100,000
J019-F	Junior Clerk	(BPS-07)	1	1	87,000		91,000
J019-M	Junior Clerk	(BPS-07)	83	83	10,562,000		10,579,000
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	390,000		395,000
T036-M	Telephone Operator	(BPS-07)	2	2	254,000		261,000
S250-M	Store Keeper	(BPS-06)	8	8	903,000		919,000
A085-M	Armature Winder	(BPS-05)	1	1	157,000		160,000
A320-M	Auto Electrician	(BPS-05)	2	2	241,000		241,000
B042-M	Blacksmith	(BPS-05)	1	1	70,000		73,000
D089-M	Despatch Rider	(BPS-05)	1	1	71,000		73,000
F053-M	Fitter	(BPS-05)	5	5	527,000		533,000
G054-M	Greaser	(BPS-05)	2	2	193,000		193,000
J028-M	Junior Laboratory Technician	(BPS-05)	2	2	236,000		230,000
J032-M	Junior Mechanic	(BPS-05)	13	13	1,680,000		1,695,000
M065-M	Mechanic	(BPS-05)	8	8	1,001,000		1,002,000
P009-M	Painter	(BPS-05)	2	2	302,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S024-M	Sanitary Supervisor	(BPS-05)	4	4	561,000		544,000
S072-M	Senior Auto Electrician	(BPS-05)	1	1	188,000		192,000
S096-M	Senior Mechanic	(BPS-05)	3	3	475,000		479,000
T054-M	Tin Smith	(BPS-05)	2	2	227,000		231,000
T090-M	Trimmer	(BPS-05)	1	1	70,000		73,000
T103-M	Turner	(BPS-05)	2	2	196,000		202,000
U007-M	Up-Holoter	(BPS-05)	1	1	157,000		160,000
W034-M	Welder	(BPS-05)	1	1	157,000		155,000
D186-M	Driver	(BPS-04)	41	41	5,460,000		5,536,000
C027-M	Carpenter	(BPS-02)	2	2	308,000		303,000
D003-M	Daftri	(BPS-02)	9	9	1,081,000		1,170,000
H041-M	Head Mali	(BPS-02)	1	1	134,000		136,000
H056-M	Head Sweeper	(BPS-02)	1	1	62,000		64,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	403,000		414,000
C112-M	Chowkidar	(BPS-01)	23	23	2,129,000		2,093,000
C130-M	Cleaner	(BPS-01)	9	9	851,000		869,000
C195-M	Coolie	(BPS-01)	2	2	189,000		194,000
K011-M	Khalasi	(BPS-01)	11	11	947,000		1,027,000
M019-M	Mali	(BPS-01)	1	1	60,000		61,000
N005-M	Naib Nazar	(BPS-01)	9		763,000		
N006-M	Naib Qasid	(BPS-01)	47	56	4,486,000		5,341,000
P005-M	Packer	(BPS-01)	3	3	347,000		364,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	848,000		796,000
S311-M	Sanitary Worker	(BPS-01)	14	14	1,480,000		1,505,000
W019-M	Water Carrier	(BPS-01)	1	1	113,000		134,000
W072-M	Workshop Boy	(BPS-01)	8	8	696,000		710,000
A01152	Personal pay				202,000		1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A012	TOTAL ALLOWANCES			<u>114,504,000</u>	<u>108,199,000</u>	<u>2,527,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>113,254,000</u>	<u>102,444,000</u>	<u>2,525,676,000</u>
A01201	Senior Post Allowance			195,000	184,000	208,000
A01202	House Rent Allowance			13,687,000	10,305,000	13,702,000
A01203	Conveyance Allowance			15,067,000	11,512,000	14,192,000
A01207	Washing Allowance				3,000	
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			393,000	313,000	386,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				600,000	
A0120Q	Fixed Daily Allowance			5,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			27,350,000	22,730,000	25,000,000
A01210	Risk Allowance				814,000	
A01217	Medical Allowance			9,201,000	7,877,000	9,000,000
A0121A	Adhoc Relief Allowance 2011			8,771,000	7,232,000	8,100,000
A0121B	Health Professional Allowance			5,028,000	4,265,000	5,023,000
A0121M	Adhoc Relief Allowance - 2012			19,169,000	16,957,000	19,500,000
A0121N	Personal Allowance					291,000
A0121T	Adhoc Relief Allowance 2013			9,572,000	8,459,000	10,254,000
A0121Z	Adhoc Relief Allowance - 2014				8,400,000	10,254,000
A01224	Entertainment Allowance			162,000	167,000	159,000
A01226	Computer Allowance			27,000	27,000	27,000
A01235	Secretariat allowance			631,000		824,000
A01239	Special Allowance			13,000	9,000	13,000
A01250	Incentive Allowance					1,647,450,000
A01252	Non Practicing Allowance			2,220,000	1,728,000	1,499,000
A01260	Ration Allowance			78,000	78,000	78,000
A01270	Others			<u>1,643,000</u>	<u>737,000</u>	<u>759,669,000</u>
001	Others					758,226,000
027	Personal Allowance			214,000	271,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,429,000	466,000	1,443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,250,000</u>	<u>5,755,000</u>	<u>1,852,000</u>
A01271	Overtime Allowance			77,000	107,000	115,000
A01273	Honoraria			242,000	4,263,000	266,000
A01274	Medical Charges			443,000	945,000	946,000
A01278	Leave Salary			445,000	438,000	484,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
LQ4161 Superintendence				
A01299 Others			<u>43,000</u>	<u>41,000</u>
001 Others			7,000	
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY				<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations				1,000
A03 TOTAL OPERATING EXPENSES			<u>2,037,334,000</u>	<u>1,793,275,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,448,000</u>	<u>1,741,000</u>
A03201 Postage and Telegraph			389,000	441,000
A03202 Telephone and Trunk Call			1,059,000	1,300,000
A033 TOTAL UTILITIES			<u>9,801,000</u>	<u>4,808,000</u>
A03301 Gas			824,000	821,000
A03302 Water			190,000	209,000
A03303 Electricity			8,673,000	7,000,000
A03304 Hot and Cold Weather Charges			68,000	78,000
A03370 Others			46,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>232,000</u>	<u>564,000</u>
A03402 Rent for Office Building			121,000	133,000
A03407 Rates and Taxes			111,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,001,000</u>	<u>198,631,000</u>
A03801 Training - domestic				47,162,000
A03805 Travelling Allowance			870,000	1,424,000
A03806 Transportation of Goods			71,000	69,000
A03807 P.O.L Charges			16,060,000	18,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4161	Superintendence				
A039	TOTAL GENERAL		<u>2,008,852,000</u>	<u>1,587,462,000</u>	<u>1,514,931,000</u>
A03901	Stationery		1,577,000	3,068,000	1,800,000
A03902	Printing and Publication		372,000	2,592,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia			9,963,000	
A03905	Newspapers Periodicals and Books		93,000	91,000	110,000
A03906	Uniforms and Protective Clothing		46,000	31,000	60,000
A03907	Advertising & Publicity		4,682,000	177,486,000	5,100,000
A03917	Law Charges		58,000	31,000	64,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	10,000
A03919	Payments to Others for Service Rendered			971,119,000	1,000
A03927	Purchase of drug and medicines			399,481,000	1,000
A03942	Cost of Other Stores		842,000	19,813,000	1,070,000
A03955	Computer Stationary		55,000	464,000	200,000
A03970	Others		<u>2,001,125,000</u>	<u>3,321,000</u>	<u>1,506,115,000</u>
001	Others		1,075,000	3,321,000	1,115,000
096	Block Allocation for Prevention & Control of Dengue/Measles etc.		2,000,000,000		1,500,000,000
099	Provision of Medicines for Punjab Civil Secretariat Dispensary				5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>12,246,000</u>	<u>8,701,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>12,246,000</u>	<u>8,701,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	12,246,000	8,701,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>531,238,000</u>	<u>2,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>531,238,000</u>	<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	2,000,000
A05270	To Others			529,438,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>204,419,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A09203	I.T. Equipment				1,000	
A094	TOTAL OTHER STORES AND STOCKS				<u>63,487,000</u>	<u>1,000</u>
A09404	Medical And Laboratory Equipment				7,515,000	
A09414	Insecticides				55,972,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>138,002,000</u>	<u>1,000</u>
A09501	Transport				138,002,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,929,000</u>	
A09601	Plant and Machinery				2,929,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,775,000</u>	<u>13,174,000</u>	<u>9,645,000</u>
A130	TOTAL TRANSPORT			<u>4,164,000</u>	<u>6,305,000</u>	<u>4,604,000</u>
A13001	Transport			4,164,000	6,305,000	4,604,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>778,000</u>	<u>3,005,000</u>	<u>841,000</u>
A13101	Machinery and Equipment			79,000	2,301,000	823,000
A13102	Medical and Laboratory Equipments			699,000	704,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>235,000</u>	<u>709,000</u>	<u>282,000</u>
A13201	Furniture and Fixture			235,000	709,000	282,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,598,000</u>	<u>3,155,000</u>	<u>3,918,000</u>
A13301	Office Buildings			3,598,000	3,155,000	3,918,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
LQ4161 Superintendence				
Superintendence			2,262,793,000	2,747,318,000
				4,195,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4162	Grant-in-aid				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,059,756,000</u>	<u>1,662,830,000</u>	<u>901,342,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,059,756,000</u>	<u>1,662,830,000</u>	<u>901,342,000</u>
A05270	To Others		<u>2,059,756,000</u>	<u>1,662,830,000</u>	<u>901,342,000</u>
004	Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital		55,000		55,000
005	Grants to Syed Abid Hussain Memorial Hospital, Jhang		20,000		20,000
006	Grants to Anjuman Rafai Aama, Shamki Bhattian		5,000		5,000
007	Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore		25,000		25,000
008	Grants to Ghulab Devi T.B. Hospital, Lahore		306,000,000		306,000,000
009	Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore		90,000		90,000
00X	Block Allocation for Creation of 1500 Posts of Head Nurses (BS-17) at Various Medical Institutions of Punjab.		1,436,000,000		
00Z	Grant in Aid to Shalamar College of Nursing.		20,000,000		
010	Grants to Leper Mission, Rawalpind		42,000		42,000
011	Grants to Lady Dufferin Fund		2,000		2,000
012	Grants to St. John Ambulance Association		3,000		3,000
013	Grants to Tibbia College, Lahore for Unani System of Medicines		100,000		100,000
014	Grants to Fountain House, Lahore		4,000,000		4,000,000
015	Businessmen Trust Hospital, Lahore		80,000,000		200,000,000
017	Grant-in-Aid to LRBT Free Eye Lahore		2,000,000		2,000,000
018	Grant to Family Welfare Society, Krishan Nagar, Lahore		414,000		3,000,000
3W0	Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat				150,000,000
3W1	Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres				25,000,000
86W	Sundas Foundation, Lahore		3,000,000		3,000,000
AAC	Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh		200,000,000		200,000,000
CZ0	Thalassaemia Society of Pakistan, Lahore.		7,000,000		7,000,000
CZ1	Lahore Hospital Welfare Society.		1,000,000		1,000,000
Grant-in-aid			2,059,756,000	1,662,830,000	901,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>256,858,000</u>	<u>206,133,000</u>	<u>285,054,000</u>
A011	TOTAL PAY		672	728	<u>104,382,000</u>	<u>82,187,000</u>	<u>106,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		130	137	<u>45,949,000</u>	<u>28,264,000</u>	<u>43,392,000</u>
A01101	Total Basic Pay of Officers		<u>130</u>	<u>137</u>	<u>45,479,000</u>	<u>28,264,000</u>	<u>42,922,000</u>
D536-M	Director / Profesor	(BPS-20)	1	1	841,000		770,000
A020-M	Additional Director	(BPS-19)	1	1	785,000		382,000
B050-M	Blood Transfusion Officer	(BPS-19)	5	5	3,371,000		3,483,000
D147-M	District Blood Transfusion Officer	(BPS-19)	2	2	1,454,000		2,180,000
L053-M	Lecture Demonstrator	(BPS-19)	3	3	2,144,000		1,491,000
A146-M	Assistant Director	(BPS-18)	1	1	555,000		573,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	498,000		498,000
B050-M	Blood Transfusion Officer	(BPS-18)	20	20	9,303,000		7,989,000
D147-M	District Blood Transfusion Officer	(BPS-18)	3	3	1,125,000		516,000
A032-M	Administrative Officer	(BPS-17)	1	1	199,000		199,000
B036-M	Bio-Chemist	(BPS-17)	1	1	487,000		487,000
B050-M	Blood Transfusion Officer	(BPS-17)	45	47	12,919,000		13,431,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	372,000		386,000
C221-M	Curator Animal	(BPS-17)	1	1	199,000		199,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	4	4	856,000		928,000
H046-F	Head Nurse	(BPS-17)	1	1	199,000		329,000
A092-M	Artist	(BPS-16)	1	1	269,000		278,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	125,000		125,000
C265-F	Charge Nurse	(BPS-16)	29	32	8,427,000		7,280,000
C265-M	Charge Nurse	(BPS-16)	1		134,000		
C313-M	Chief Technician	(BPS-16)	2	2	250,000		523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
L066-M	Librarian	(BPS-16)	1	1	125,000		125,000
S245-M	Store Officer	(BPS-16)	1	1	259,000		125,000
S282-M	Superintendent	(BPS-16)	2	5	583,000		625,000
A01102	Personal pay				470,000		470,000
A011-2	TOTAL PAY OF OTHER STAFF		542	591	58,433,000	53,923,000	63,080,000
A01151	Total Basic Pay of Other Staff		542	591	58,233,000	53,923,000	62,880,000
A097-M	Assistant	(BPS-14)	4	6	986,000		1,215,000
A334-M	Accountant	(BPS-14)		1			100,000
C065-M	Chemical Technician	(BPS-14)	1		253,000		
H024-M	Head Clerk	(BPS-14)	4	6	998,000		1,228,000
S119-M	Senior Technician	(BPS-14)	17	19	3,869,000		4,347,000
S216-M	Stenographer	(BPS-14)		3			767,000
S638-M	Senior Technician (Pathology)	(BPS-14)	18	17	1,909,000		1,819,000
S216-M	Stenographer	(BPS-12)	3		747,000		
T028-M	Technician	(BPS-12)	40	45	6,706,000		7,288,000
T193-M	Technician (Pathology)	(BPS-12)	40	35	3,618,000		3,255,000
S250-M	Store Keeper	(BPS-10)		6			659,000
A334-M	Accountant	(BPS-09)		1			205,000
D020-M	Data Entry Operator	(BPS-09)	40	46	3,240,000		3,857,000
J023-M	Junior Draftsman	(BPS-09)		9			693,000
J203-M	Junior Technician	(BPS-09)	117	117	11,319,000		11,651,000
S078-M	Senior Clerk	(BPS-09)	8	11	1,453,000		1,606,000
A334-M	Accountant	(BPS-08)	1		199,000		
F059-M	Fitter Mechanic	(BPS-08)	1	1	196,000		200,000
J019-M	Junior Clerk	(BPS-07)	15	18	1,441,000		1,700,000
S250-M	Store Keeper	(BPS-06)	6	2	626,000		138,000
E034-M	Electrician	(BPS-05)	2	2	202,000		208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
D186-M	Driver	(BPS-04)	11	13	1,213,000		1,294,000
D003-M	Daftri	(BPS-02)	1	1	62,000		101,000
L006-M	Laboratory Attendant	(BPS-02)	114	117	9,766,000		10,048,000
B015-M	Bearer	(BPS-01)	54	57	5,285,000		5,518,000
C112-M	Chowkidar	(BPS-01)	3	4	246,000		303,000
K011-M	Khalasi	(BPS-01)	1	1	76,000		80,000
M019-M	Mali	(BPS-01)	1	1	66,000		69,000
N006-M	Naib Qasid	(BPS-01)	16	18	1,527,000		1,684,000
P005-M	Packer	(BPS-01)	2	2	172,000		176,000
P113-M	Porter	(BPS-01)	2	2	202,000		210,000
S240-M	Store Coolie	(BPS-01)	4	5	415,000		429,000
S311-M	Sanitary Worker	(BPS-01)	16	25	1,441,000		2,032,000
A01152	Personal pay				200,000		200,000
A012	TOTAL ALLOWANCES				<u>152,476,000</u>	<u>123,946,000</u>	<u>178,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,257,000</u>	<u>122,897,000</u>	<u>176,767,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				15,954,000	12,654,000	17,158,000
A01203	Conveyance Allowance				20,185,000	15,315,000	21,760,000
A01204	Sumptuary Allowance				8,000		8,000
A01207	Washing Allowance				202,000	56,000	221,000
A01208	Dress Allowance				1,340,000	1,083,000	1,424,000
A0120D	Integrated Allowance				143,000	137,000	218,000
A0120X	Ad - hoc Allowance - 2010				30,395,000	22,145,000	31,739,000
A01210	Risk Allowance				4,032,000	3,213,000	4,282,000
A01211	Hill Allowance				42,000	24,000	42,000
A01216	Qualification Allowance				180,000		180,000
A01217	Medical Allowance				10,377,000	9,222,000	11,642,000
A0121A	Adhoc Relief Allowance 2011				9,253,000	6,844,000	9,655,000
A0121B	Health Professional Allowance				13,680,000	6,198,000	14,040,000
A0121M	Adhoc Relief Allowance - 2012				20,875,000	16,427,000	21,292,000
A0121T	Adhoc Relief Allowance 2013				10,439,000	8,241,000	10,649,000
A0121Z	Adhoc Relief Allowance - 2014					8,342,000	13,230,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
LQ4163 Provincial Blood Transfusion Services				
A01224 Entertainment Allowance			66,000	66,000
A01226 Computer Allowance				10,000
A01239 Special Allowance				4,041,000
A01251 Mess Allowance			2,958,000	2,664,000
A01252 Non Practicing Allowance			4,128,000	1,782,000
A01253 Science Teaching Allowance			660,000	7,000
A01260 Ration Allowance				1,000
A01270 Others			<u>6,325,000</u>	<u>4,410,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,325,000	8,655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,219,000</u>	<u>1,049,000</u>
A01273 Honoraria			166,000	206,000
A01274 Medical Charges			688,000	738,000
A01277 Contingent Paid Staff			310,000	10,000
A01278 Leave Salary			55,000	5,000
A01289 Teaching Allowance				90,000
A03 TOTAL OPERATING EXPENSES			<u>176,661,000</u>	<u>165,318,000</u>
A031 TOTAL FEES			<u>6,000</u>	<u>1,000</u>
A03101 Bank fees			6,000	1,000
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>314,000</u>
A03201 Postage and Telegraph			36,000	32,000
A03202 Telephone and Trunk Call			279,000	279,000
A03205 Courier and Pilot Service			10,000	3,000
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>1,126,000</u>
A03301 Gas			20,000	20,000
A03302 Water			20,000	4,000
A03303 Electricity			1,100,000	1,100,000
A03304 Hot and Cold Weather Charges			30,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>89,000</u>
A03402 Rent for Office Building			20,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A03407	Rates and Taxes			85,000	85,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,708,000</u>	<u>1,572,000</u>	<u>1,996,000</u>
A03805	Travelling Allowance			371,000	329,000	542,000
A03806	Transportation of Goods			83,000	74,000	200,000
A03807	P.O.L Charges			1,254,000	1,169,000	1,254,000
A039	TOTAL GENERAL			<u>173,347,000</u>	<u>162,216,000</u>	<u>159,300,000</u>
A03901	Stationery			278,000	247,000	400,000
A03902	Printing and Publication			<u>2,020,000</u>	<u>276,000</u>	<u>3,900,000</u>
001	Printing and Publications			2,000,000		
A03905	Newspapers Periodicals and Books			221,000	196,000	240,000
A03906	Uniforms and Protective Clothing			235,000	209,000	280,000
A03907	Advertising & Publicity			143,000	217,000	200,000
A03942	Cost of Other Stores			<u>9,902,000</u>	<u>9,176,000</u>	<u>9,500,000</u>
001	Cost of Other Stores			3,250,000	3,019,000	3,000,000
012	Purchase of Anti Sera			6,500,000	6,157,000	6,500,000
A03970	Others			<u>160,548,000</u>	<u>151,895,000</u>	<u>144,780,000</u>
001	Others			7,098,000	6,171,000	7,280,000
002	Purchase of Blood Bags			38,500,000	44,345,000	40,000,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	32,740,000	30,000,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	27,431,000	20,000,000
007	Medicines			2,200,000	83,000	5,000,000
082	Syphilis and Malarial Kits			22,500,000	23,375,000	22,500,000
087	Purchase of Apheresis Kits for Platelets			20,000,000	17,750,000	20,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>526,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>526,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	526,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>2,000,000</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
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	2,000,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>444,000</u>	<u>501,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>444,000</u>	<u>501,000</u>
A06301	Entertainments & Gifts			500,000	444,000	501,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>6,005,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS				<u>6,000,000</u>	<u>1,000</u>
A09404	Medical And Laboratory Equipment				6,000,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,515,000</u>	<u>3,173,000</u>	<u>3,983,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>766,000</u>	<u>300,000</u>
A13001	Transport			300,000	766,000	300,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>864,000</u>	<u>950,000</u>
A13101	Machinery and Equipment			52,000	96,000	350,000
A13102	Medical and Laboratory Equipments			468,000	768,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>144,000</u>	<u>162,000</u>
A13201	Furniture and Fixture			162,000	144,000	162,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>1,369,000</u>	<u>2,500,000</u>
A13301	Office Buildings			2,500,000	1,369,000	2,500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>30,000</u>	<u>71,000</u>
A13701	Hardware			12,000	11,000	50,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			20,000	18,000	20,000
Provincial Blood Transfusion Services				437,540,000	382,399,000	456,208,000

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HEALTH SERVICES

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
			2014-2015 2015-2016	2014-2015	2015-2016
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4164	Central Medical Equipment Repair Workshop at Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,356,000</u>	<u>6,687,000</u>
A011	TOTAL PAY	20	20	<u>3,635,000</u>	<u>3,165,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>722,000</u>	<u>542,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>722,000</u>	<u>542,000</u>
D127-M	Director Workshop (BPS-18)	1	1	539,000	557,000
S119-M	Senior Technician (BPS-16)	1	1	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,913,000</u>	<u>2,623,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>2,911,000</u>	<u>2,623,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	642,000	659,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	442,000	450,000
X004-M	X-Ray Repair Technician (BPS-14)	2	2	474,000	483,000
A279-M	Assistant Technician (BPS-12)	2	2	247,000	247,000
M065-M	Mechanic (BPS-09)	1	1	80,000	83,000
S078-M	Senior Clerk (BPS-09)	1	1	219,000	211,000
S250-M	Store Keeper (BPS-05)	1	1	85,000	85,000
D186-M	Driver (BPS-04)	2	2	239,000	248,000
H076-M	Helper (BPS-01)	3	3	296,000	305,000
N006-M	Naib Qasid (BPS-01)	1	1	123,000	120,000
S311-M	Sanitary Worker (BPS-01)	1	1	64,000	66,000
A01152	Personal pay				24,000
A01153	Special Pay			2,000	2,000
A012	TOTAL ALLOWANCES			<u>3,721,000</u>	<u>3,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,687,000</u>	<u>3,499,000</u>

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A01202	House Rent Allowance			326,000	256,000	323,000
A01203	Conveyance Allowance			592,000	432,000	616,000
A0120D	Integrated Allowance			4,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010			939,000	969,000	998,000
A01210	Risk Allowance				33,000	
A01217	Medical Allowance			251,000	246,000	316,000
A0121A	Adhoc Relief Allowance 2011			308,000	273,000	306,000
A0121M	Adhoc Relief Allowance - 2012			690,000	620,000	706,000
A0121T	Adhoc Relief Allowance 2013			345,000	320,000	353,000
A0121Z	Adhoc Relief Allowance - 2014				295,000	353,000
A01270	Others			<u>232,000</u>	<u>52,000</u>	<u>251,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			232,000	52,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>23,000</u>	<u>35,000</u>
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical Charges			13,000	13,000	14,000
A01278	Leave Salary			1,000		1,000
A01299	Others			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>1,227,000</u>	<u>1,371,000</u>	<u>1,350,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>20,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			21,000		23,000
A03202	Telephone and Trunk Call			45,000	20,000	50,000
A033	TOTAL UTILITIES			<u>226,000</u>	<u>151,000</u>	<u>248,000</u>
A03301	Gas			10,000		11,000
A03302	Water			13,000		14,000
A03303	Electricity			202,000	150,000	222,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03407	Rates and Taxes			22,000	22,000	24,000

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HEALTH SERVICES

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				2014-2015
				2015-2016
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
LQ4164	Central Medical Equipment Repair Workshop at Lahore			
A038	TOTAL TRAVEL & TRANSPORTATION			<u>702,000</u>
				<u>791,000</u>
				<u>773,000</u>
A03805	Travelling Allowance	96,000		185,000
A03806	Transportation of Goods	21,000		10,000
A03807	P.O.L Charges	585,000		596,000
A039	TOTAL GENERAL			<u>211,000</u>
				<u>387,000</u>
				<u>232,000</u>
A03901	Stationery	42,000		62,000
A03902	Printing and Publication	21,000		49,000
A03905	Newspapers Periodicals and Books	13,000		7,000
A03906	Uniforms and Protective Clothing	14,000		12,000
A03942	Cost of Other Stores	26,000		73,000
A03970	Others	<u>95,000</u>		<u>184,000</u>
001	Others	95,000		184,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>
				<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>
				<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>902,000</u>
				<u>1,409,000</u>
				<u>977,000</u>
A130	TOTAL TRANSPORT			<u>185,000</u>
				<u>264,000</u>
				<u>204,000</u>
A13001	Transport	185,000		264,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>
				<u>168,000</u>
				<u>98,000</u>

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A13101	Machinery and Equipment			9,000	38,000	96,000
A13102	Medical and Laboratory Equipments			80,000	130,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			23,000	40,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>605,000</u>	<u>937,000</u>	<u>650,000</u>
A13301	Office Buildings			605,000	937,000	650,000
Central Medical Equipment Repair Workshop at Lahore				9,486,000	9,467,000	13,311,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			2014-2015	2015-2016			
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4165	Audit Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,503,000</u>	<u>12,485,000</u>	<u>15,204,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>6,657,000</u>	<u>5,535,000</u>	<u>6,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,467,000</u>	<u>2,988,000</u>	<u>3,383,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>3,467,000</u>	<u>2,988,000</u>	<u>3,383,000</u>
D103-M	Director Accounts (BPS-19)		1	1	748,000		767,000
D059-M	Deputy Director Accounts (BPS-18)		1	1	485,000		503,000
A154-M	Assistant Director Accounts (BPS-17)		4	4	1,118,000		945,000
B088-M	Budget and Accounts Officer (BPS-17)		1	1	229,000		244,000
A099-M	Assistant Accounts Officer (BPS-16)		3	3	608,000		635,000
O008-M	Office Superintendent (BPS-16)			1			289,000
S282-M	Superintendent (BPS-16)		1		279,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>3,190,000</u>	<u>2,547,000</u>	<u>3,170,000</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>27</u>	<u>3,190,000</u>	<u>2,547,000</u>	<u>3,170,000</u>
A097-M	Assistant (BPS-14)		2	2	509,000		525,000
A317-M	Auditor (BPS-14)		8	8	920,000		861,000
S216-M	Stenographer (BPS-14)			2			200,000
S216-M	Stenographer (BPS-12)		2		200,000		
S078-M	Senior Clerk (BPS-09)			2			282,000
S079-M	Senior Clerk (Cashier) (BPS-09)		2		277,000		
J019-M	Junior Clerk (BPS-07)		3	3	391,000		403,000
D186-M	Driver (BPS-05)		1	1	79,000		82,000
R024-M	Record Keeper (BPS-05)		1	1	136,000		139,000
C112-M	Chowkidar (BPS-02)		2	2	202,000		210,000
M019-M	Mali (BPS-02)		1	1	66,000		62,000

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076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015
					2014-2015
					2014-2015
					2015-2016
					2015-2016
					Rs
					Rs
					Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4165	Audit Cell				
N006-M	Naib Qasid	(BPS-02)	4	4	313,000
S311-M	Sanitary Worker	(BPS-02)	1	1	97,000
A012	TOTAL ALLOWANCES				<u>7,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,747,000</u>
A01202	House Rent Allowance				1,158,000
A01203	Conveyance Allowance				1,368,000
A0120D	Integrated Allowance				25,000
A0120X	Ad - hoc Allowance - 2010				1,505,000
A01216	Qualification Allowance				180,000
A01217	Medical Allowance				592,000
A0121A	Adhoc Relief Allowance 2011				469,000
A0121M	Adhoc Relief Allowance - 2012				1,297,000
A0121T	Adhoc Relief Allowance 2013				649,000
A0121Z	Adhoc Relief Allowance - 2014				525,000
A01224	Entertainment Allowance				6,000
A01236	Deputation Allowance				72,000
A01243	Special travelling allowance				72,000
A01270	Others				<u>426,000</u>
001	Others				20,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>99,000</u>
A01273	Honoraria				66,000
A01274	Medical Charges				33,000
A03	TOTAL OPERATING EXPENSES				<u>1,940,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				110,000
A033	TOTAL UTILITIES				<u>331,000</u>
A03301	Gas				50,000
A03302	Water				6,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
A03303	Electricity			275,000	100,000	275,000
A034	TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>24,000</u>	<u>25,000</u>
A03407	Rates and Taxes			13,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>752,000</u>	<u>722,000</u>	<u>800,000</u>
A03805	Travelling Allowance			352,000	522,000	400,000
A03807	P.O.L Charges			400,000	200,000	400,000
A039	TOTAL GENERAL			<u>684,000</u>	<u>226,000</u>	<u>685,000</u>
A03901	Stationery			200,000	100,000	200,000
A03902	Printing and Publication			25,000		25,000
A03905	Newspapers Periodicals and Books			20,000	6,000	20,000
A03907	Advertising & Publicity			14,000	20,000	15,000
A03942	Cost of Other Stores			25,000		25,000
A03970	Others			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
001	Others			400,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>800,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>800,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					1,000

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HEALTH SERVICES

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	BUDGET ESTIMATES
				ESTIMATES
				2015-2016
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
LQ4165	Audit Cell			
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>330,000</u>	<u>190,000</u>	<u>331,000</u>
A130	TOTAL TRANSPORT	<u>90,000</u>	<u>15,000</u>	<u>90,000</u>
A13001	Transport	90,000	15,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>20,000</u>	<u>66,000</u>
A13101	Machinery and Equipment	7,000	20,000	65,000
A13102	Medical and Laboratory Equipments	58,000		1,000
A132	TOTAL FURNITURE AND FIXTURE	<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	25,000	22,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>150,000</u>	<u>133,000</u>	<u>150,000</u>
A13301	Office Buildings	150,000	133,000	150,000
Audit Cell		16,774,000	13,871,000	20,368,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,402,000</u>	<u>6,253,000</u>	<u>7,600,000</u>
A011	TOTAL PAY		12	15	<u>2,882,000</u>	<u>2,746,000</u>	<u>3,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,454,000</u>	<u>1,250,000</u>	<u>1,511,000</u>
A01101	Total Basic Pay of Officers		3	4	<u>1,366,000</u>	<u>1,250,000</u>	<u>1,423,000</u>
S045	Secretary (BPS-19)		1	1	756,000		756,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	485,000		341,000
M098-M	Medical Officer (BPS-17)			1			200,000
S282	Superintendent (BPS-16)		1	1	125,000		126,000
A01102	Personal pay				88,000		88,000
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>1,428,000</u>	<u>1,496,000</u>	<u>1,590,000</u>
A01151	Total Basic Pay of Other Staff		9	11	<u>1,420,000</u>	<u>1,496,000</u>	<u>1,565,000</u>
A097-M	Assistant (BPS-14)		1	1	247,000		254,000
S216	Stenographer (BPS-12)		1	1	359,000		354,000
A008-M	Accountant (BPS-10)		1	1	201,000		206,000
S078	Senior Clerk (BPS-09)		1	1	154,000		159,000
J019	Junior Clerk (BPS-07)		2	2	167,000		171,000
D186-M	Driver (BPS-04)			1			64,000
C112-M	Chowkidar (BPS-01)			1			59,000
N006	Naib Qasid (BPS-01)		2	2	193,000		197,000
S025	Sanitary Worker (BPS-01)		1	1	99,000		101,000
A01152	Personal pay				8,000		25,000
A012	TOTAL ALLOWANCES				<u>3,520,000</u>	<u>3,507,000</u>	<u>4,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,239,000</u>	<u>3,427,000</u>	<u>4,208,000</u>
A01201	Senior Post Allowance				13,000		12,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
LQ4622 Blood Transfusion Authority				
A01202 House Rent Allowance			306,000	280,000
A01203 Conveyance Allowance			417,000	389,000
A0120D Integrated Allowance			11,000	12,000
A0120X Ad - hoc Allowance - 2010			833,000	737,000
A01210 Risk Allowance			54,000	63,000
A01216 Qualification Allowance				30,000
A01217 Medical Allowance			247,000	240,000
A0121A Adhoc Relief Allowance 2011			254,000	230,000
A0121B Health Professional Allowance			134,000	224,000
A0121M Adhoc Relief Allowance - 2012			551,000	512,000
A0121T Adhoc Relief Allowance 2013			263,000	264,000
A0121Z Adhoc Relief Allowance - 2014				246,000
A01224 Entertainment Allowance			6,000	6,000
A01243 Special travelling allowance				36,000
A01252 Non Practicing Allowance			72,000	96,000
A01270 Others			<u>78,000</u>	<u>62,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			78,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>80,000</u>
A01273 Honoraria			80,000	80,000
A01274 Medical Charges			45,000	
A01277 Contingent Paid Staff			150,000	150,000
A01278 Leave Salary			6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>3,042,000</u>	<u>1,802,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			35,000	20,000
A03202 Telephone and Trunk Call			100,000	120,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>178,000</u>
A03301 Gas			25,000	
A03302 Water			25,000	25,000
A03303 Electricity			200,000	130,000
A03304 Hot and Cold Weather Charges			3,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
A034	TOTAL OCCUPANCY COSTS			<u>1,011,000</u>	<u>1,000</u>	<u>512,000</u>
A03402	Rent for Office Building			1,000,000		500,000
A03407	Rates and Taxes			11,000	1,000	12,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03601	Fuel			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>637,000</u>	<u>631,000</u>	<u>738,000</u>
A03805	Travelling Allowance			33,000	13,000	50,000
A03806	Transportation of Goods			17,000		18,000
A03807	P.O.L Charges			575,000	587,000	625,000
A03808	Conveyance Charges			12,000	31,000	45,000
A039	TOTAL GENERAL			<u>1,005,000</u>	<u>852,000</u>	<u>1,657,000</u>
A03901	Stationery			70,000	137,000	90,000
A03902	Printing and Publication			100,000	189,000	300,000
A03905	Newspapers Periodicals and Books			30,000	34,000	33,000
A03906	Uniforms and Protective Clothing			25,000	13,000	30,000
A03907	Advertising & Publicity			100,000	89,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations					20,000
A03919	Payments to Others for Service Rendered					500,000
A03942	Cost of Other Stores			240,000		100,000
A03970	Others			<u>440,000</u>	<u>390,000</u>	<u>484,000</u>
001	Others				390,000	484,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A06	TOTAL TRANSFERS			<u>75,000</u>	<u>107,000</u>	<u>80,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>107,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts			75,000	107,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>670,000</u>	<u>594,000</u>	<u>970,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>222,000</u>	<u>500,000</u>
A09203	I.T. Equipment			250,000	222,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>195,000</u>	<u>250,000</u>
A09601	Plant and Machinery			220,000	195,000	250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>177,000</u>	<u>220,000</u>
A09701	Purchase of Furniture and Fixture			200,000	177,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>558,000</u>	<u>873,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>185,000</u>	<u>250,000</u>
A13001	Transport			130,000	185,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			6,000	5,000	50,000
A13102	Medical and Laboratory Equipments			49,000	49,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			35,000	31,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>266,000</u>	<u>500,000</u>
A13301	Office Buildings			300,000	266,000	500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13701	Hardware			25,000	22,000	
A13703	I.T. Equipment					25,000
Blood Transfusion Authority				10,735,000	9,315,000	15,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>214,851,000</u>	<u>240,791,000</u>
A011	TOTAL PAY		<u>586</u>		<u>68,688,000</u>	<u>86,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>586</u>		<u>52,693,000</u>	<u>70,351,000</u>
A01101	Total Basic Pay of Officers		<u>586</u>		<u>52,693,000</u>	<u>70,351,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,995,000</u>	<u>16,614,000</u>
A01151	Total Basic Pay of Other Staff				<u>15,995,000</u>	<u>16,614,000</u>
A012	TOTAL ALLOWANCES				<u>146,163,000</u>	<u>153,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,458,000</u>	<u>152,196,000</u>
A01201	Senior Post Allowance				551,000	336,000
A01202	House Rent Allowance				9,822,000	9,347,000
A01203	Conveyance Allowance				13,915,000	13,607,000
A01204	Sumptuary Allowance				601,000	110,000
A01207	Washing Allowance				506,000	110,000
A01208	Dress Allowance				5,199,000	3,027,000
A0120D	Integrated Allowance				901,000	613,000
A0120X	Ad - hoc Allowance - 2010				24,031,000	19,246,000
A01210	Risk Allowance				5,852,000	1,404,000
A01216	Qualification Allowance				1,001,000	1,500,000
A01217	Medical Allowance				10,204,000	9,418,000
A0121A	Adhoc Relief Allowance 2011				7,547,000	8,417,000
A0121B	Health Professional Allowance				13,768,000	14,594,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				1,600,000	
A0121M	Adhoc Relief Allowance - 2012				16,775,000	18,515,000
A0121N	Personal Allowance					200,000
A0121T	Adhoc Relief Allowance 2013				9,874,000	6,960,000
A0121Z	Adhoc Relief Allowance - 2014				2,073,000	3,800,000
A01224	Entertainment Allowance				651,000	165,000
A01226	Computer Allowance				519,000	20,000
A01236	Deputation Allowance				1,000	100,000
A01251	Mess Allowance				11,119,000	12,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A01252	Non Practicing Allowance				3,552,000	3,356,000
A01254	Anesthesia Allowance					1,000,000
A01270	Others				<u>4,396,000</u>	<u>24,273,000</u>
001	Others					14,099,000
006	Uniform Allowance				2,131,000	1,133,000
010	Garden Allowance				1,000	
027	Personal Allowance				101,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,163,000	9,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,705,000</u>	<u>1,630,000</u>
A01273	Honoraria				401,000	50,000
A01274	Medical Charges				301,000	330,000
A01275	Rest and Recreation Allowance				1,000	200,000
A01278	Leave Salary				1,000	50,000
A01289	Teaching Allowance				1,001,000	1,000,000
A03	TOTAL OPERATING EXPENSES				<u>70,211,000</u>	<u>52,674,000</u>
A031	TOTAL FEES					<u>50,000</u>
A03101	Bank fees					50,000
A032	TOTAL COMMUNICATIONS				<u>523,000</u>	<u>310,000</u>
A03201	Postage and Telegraph				101,000	110,000
A03202	Telephone and Trunk Call				401,000	150,000
A03205	Courier and Pilot Service				21,000	50,000
A033	TOTAL UTILITIES				<u>25,053,000</u>	<u>16,955,000</u>
A03301	Gas				3,001,000	1,500,000
A03303	Electricity				22,001,000	15,400,000
A03304	Hot and Cold Weather Charges				51,000	55,000
A034	TOTAL OCCUPANCY COSTS				<u>51,000</u>	<u>55,000</u>
A03407	Rates and Taxes				51,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,603,000</u>	<u>2,373,000</u>
A03805	Travelling Allowance				301,000	91,000
A03806	Transportation of Goods				301,000	
A03807	P.O.L Charges				12,001,000	
A03826	Transportation of Goods					50,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle					2,232,000
A039	TOTAL GENERAL				<u>31,981,000</u>	<u>32,931,000</u>
A03901	Stationery				301,000	330,000
A03902	Printing and Publication				201,000	220,000
A03905	Newspapers Periodicals and Books				51,000	55,000
A03906	Uniforms and Protective Clothing				201,000	220,000
A03907	Advertising & Publicity				101,000	55,000
A03917	Law Charges					100,000
A03918	Exhibitions, Fairs & Other National Celebrations				21,000	22,000
A03927	Purchase of drug and medicines				25,001,000	27,500,000
A03942	Cost of Other Stores				1,701,000	29,000
A03970	Others				<u>4,403,000</u>	<u>4,400,000</u>
001	Others				1,001,000	1,100,000
008	Bedding & Clothing				1,201,000	1,100,000
009	X-Ray Films				2,201,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,002,000</u>	<u>7,500,000</u>
A041	TOTAL PENSION				<u>7,002,000</u>	<u>7,500,000</u>
A04114	Superannuation Encashment Of L.P.R				7,001,000	5,000,000
A04116	Pension contribution (LCS/ Non LCS)				1,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,037,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>8,037,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat			
A05270	To Others			5,637,000
A06	TOTAL TRANSFERS			<u>24,698,000</u>
A061	TOTAL SCHOLARSHIP			<u>24,648,000</u>
A06101	Merit			1,500,000
A06102	Others			23,148,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>
A06301	Entertainments & Gifts			50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,490,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>310,000</u>
A09201	Hardware			100,000
A09202	Software			100,000
A09203	I.T. Equipment			110,000
A094	TOTAL OTHER STORES AND STOCKS			<u>330,000</u>
A09404	Medical And Laboratory Equipment			330,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>
A09601	Plant and Machinery			550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A130	TOTAL TRANSPORT				301,000	200,000
A13001	Transport				301,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				1,701,000	5,000,000
A13101	Machinery and Equipment				1,701,000	5,000,000
A132	TOTAL FURNITURE AND FIXTURE				301,000	330,000
A13201	Furniture and Fixture				301,000	330,000
A133	TOTAL BUILDINGS AND STRUCTURE				1,002,000	10,000,000
A13301	Office Buildings				1,000	4,500,000
A13302	Residential Buildings				1,000	1,000,000
A13370	Others				1,000,000	4,500,000
A137	TOTAL COMPUTER EQUIPMENT				2,000	
A13701	Hardware				1,000	
A13702	Software				1,000	
Aziz Bhatti Shaheed Hospital Gujrat					309,453,000	342,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>398,758,000</u>	<u>319,060,000</u>	<u>466,428,000</u>
A011	TOTAL PAY		834	867	<u>152,236,000</u>	<u>119,262,000</u>	<u>172,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		385	419	<u>109,287,000</u>	<u>84,248,000</u>	<u>127,784,000</u>
A01101	Total Basic Pay of Officers		<u>385</u>	<u>419</u>	<u>108,987,000</u>	<u>84,248,000</u>	<u>127,352,000</u>
I036	Internee (Special)		2	2	400,000		512,000
C355-M	Chief Consultant (BPS-20)		6	6	3,705,000		3,705,000
M106-M	Medical Superintendent (BPS-20)		1	1	772,000		772,000
P283-M	Principal Medical Officer (BPS-20)		2	2	1,292,000		1,292,000
P293-F	Principal Women Medical Officer (BPS-20)		1	1	448,000		448,000
A026-F	Additional Medical Superintendent (BPS-19)		1	1	614,000		614,000
A026-M	Additional Medical Superintendent (BPS-19)		4	4	2,685,000		2,685,000
A428-M	APMO (BPS-19)		11	11	7,460,000		7,289,000
A485	APWMO (BPS-19)		6	6	2,779,000		2,779,000
M106-M	Medical Superintendent (BPS-19)		1	1	748,000		748,000
P238-M	Principal Dental Surgeon (BPS-19)		2	2	1,400,000		1,400,000
S468	Senior Consultant (BPS-19)		7	7	3,719,000		3,719,000
A067-M	Anesthetist (BPS-18)		2	2	450,000		576,000
A484	Anaesthetist (BPS-18)		2	2	753,000		753,000
C024-M	Cardiologist (BPS-18)		2	2	753,000		753,000
C110-M	Child Specialist (BPS-18)		2	2	771,000		771,000
D072-M	Deputy Medical Superintendent (BPS-18)		4	4	1,236,000		1,236,000
D253-M	Dermatologist (BPS-18)		1	1	200,000		256,000
E063-M	Ent Specialist (BPS-18)		1	1	322,000		322,000
E098-M	Eye Specialist (BPS-18)		2	2	1,185,000		1,185,000
G082	Gynecologist (BPS-18)		2	2	573,000		573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
N024-M	Neuro Surgeon	(BPS-18)	1	1	251,000		251,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	592,000		592,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	1	1	611,000		611,000
P024-M	Pathologist	(BPS-18)	2	2	476,000		539,000
P058-M	Physician	(BPS-18)	2	2	951,000		951,000
P060-M	Physiotherapist	(BPS-18)	1	1	323,000		323,000
P178-M	Psychiatrist	(BPS-18)	1	1	225,000		288,000
R006-M	Radiologist	(BPS-18)	2	2	1,005,000		1,005,000
S097-M	Senior Medical Officer	(BPS-18)	20	20	8,808,000		8,808,000
S302-M	Surgeon	(BPS-18)	2	2	979,000		979,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	539,000		539,000
T001-M	T.B. Chest Specialist	(BPS-18)	1	1	225,000		288,000
U015-M	Urologist	(BPS-18)	1	1	611,000		611,000
A223-F	Assistant Nursing Instructor	(BPS-17)		4			801,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	200,000		256,000
D035-M	Dental Surgeon	(BPS-17)	1	1	258,000		258,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	474,000		474,000
H046-F	Head Nurse	(BPS-17)	20	50	6,131,000		20,006,000
H100	House Officer	(BPS-17)	18	18	5,184,000		5,184,000
H173-M	Health Education Officer	(BPS-17)	1	1	200,000		256,000
M098-M	Medical Officer	(BPS-17)	77	77	14,417,000		16,291,000
P045-M	Pharmacist	(BPS-17)	2	2	443,000		499,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	402,000		402,000
S211-M	Statistical Officer	(BPS-17)	1	1	200,000		256,000
W050-M	Women Medical Officer	(BPS-17)	6	6	1,504,000		1,504,000
C265-F	Charge Nurse	(BPS-16)	157	157	31,533,000		32,762,000
O008-M	Office Superintendent	(BPS-16)	1	1	180,000		230,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVIS ESTIMATES
			2014-2015 2015-2016	2014-2015	2015-2016
				Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4786	DHQ Teaching Hospital Sargodha				
A01102	Personal pay			300,000	432,000
A011-2	TOTAL PAY OF OTHER STAFF	449	448	42,949,000	35,014,000
A01151	Total Basic Pay of Other Staff	449	448	41,949,000	35,014,000
H002-M	Hakim (BPS-15)	1		132,000	
H085-M	Homeopathic Doctor (BPS-15)	1	1	250,000	250,000
H024-M	Head Clerk (BPS-14)	1	1	247,000	247,000
L026	Lady Health Visitor (BPS-14)	6	6	1,174,000	2,174,000
S216-M	Stenographer (BPS-14)	1	1	233,000	233,000
B049-M	Blood Technician (BPS-12)	1	1	196,000	196,000
C293-M	C.T. Scane Technician (BPS-12)	2	2	145,000	145,000
D036-M	Dental Technician (BPS-12)	3	3	365,000	365,000
E003	E.C.G. Technician (BPS-12)	1	1	190,000	190,000
L012-M	Laboratory Technician (BPS-12)	1	1	183,000	183,000
X005-M	X-Ray Technician (BPS-12)	1	1	164,000	164,000
A008-M	Accountant (BPS-11)	2	2	160,000	160,000
A061-M	Almoner (BPS-09)	1	1	70,000	70,000
C040-M	Cashier (BPS-09)	1	1	70,000	70,000
D174-M	Dresser (BPS-09)	5	5	765,000	765,000
E003-M	E.C.G. Technician (BPS-09)	2	2	140,000	140,000
H103	House Keeper (BPS-09)	1	1	82,000	82,000
J104-M	Junior Technician (Radiography) (BPS-09)	4	4	539,000	539,000
J203-M	Junior Technician (BPS-09)	4	4	605,000	605,000
L012-M	Laboratory Technician (BPS-09)	2	2	140,000	140,000
P061-M	Physiotherapist Aid (BPS-09)	2	2	206,000	206,000
S078-M	Senior Clerk (BPS-09)	1	1	70,000	70,000
X005-M	X-Ray Technician (BPS-09)	1	1	70,000	70,000
A334-M	Accountant (BPS-07)	1	1	145,000	145,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
J019-M	Junior Clerk	(BPS-07)	8	8	1,120,000		1,120,000
D027	Dawasaz	(BPS-06)	1	1	170,000		170,000
D137	Dispenser	(BPS-06)	12	12	2,129,000		2,129,000
D174-M	Dresser	(BPS-06)	1	1	60,000		60,000
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	131,000		131,000
O023-M	Operation Theatre Assistant	(BPS-06)	6	6	854,000		854,000
O025-M	Operation Theatre Attendant	(BPS-06)	1	1	60,000		60,000
R005-M	Radiographer	(BPS-06)	1	1	60,000		60,000
S250	Store Keeper	(BPS-05)	2	2	302,000		302,000
S250-M	Store Keeper	(BPS-05)	1	1	50,000		50,000
D186	Driver	(BPS-04)	4	4	517,000		517,000
D186-M	Driver	(BPS-04)	1	1	60,000		60,000
M128	Midwife	(BPS-04)	7	7	907,000		907,000
D006	Dai	(BPS-03)	1	1	119,000		119,000
L006	Laboratory Attendant	(BPS-03)	1	1	117,000		117,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	200,000		200,000
T005	Tailor Master	(BPS-03)	1	1	64,000		64,000
T095	Tube-Well Operator	(BPS-03)	1	1	106,000		106,000
B005	Baildar	(BPS-02)	5	5	505,000		505,000
B114-		(BPS-02)		12			919,000
B114-M	Bearer/Stretchier Bearer	(BPS-02)	12		919,000		
C130	Cleaner	(BPS-02)	1	1	58,000		58,000
C193	Cook	(BPS-02)	8	8	770,000		770,000
D026	Dawacob	(BPS-02)	1	1	117,000		117,000
D093	Dhobi	(BPS-02)	5	5	505,000		505,000
G025	Gatekeeper	(BPS-02)	1	1	65,000		65,000
G026	Gateman	(BPS-02)	3	3	305,000		305,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
M019	Mali	(BPS-02)	3	3	274,000		274,000
M046	Masalchi	(BPS-02)	1	1	94,000		94,000
N006	Naib Qasid	(BPS-02)	9	9	945,000		945,000
S025	Sanitary Worker	(BPS-02)	10	10	637,000		637,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47	47	3,902,000		3,902,000
W004-F	Ward Aya	(BPS-02)	1	1	95,000		95,000
W006	Ward Boy	(BPS-02)	68	68	5,910,000		6,925,000
W007	Ward Cleaner	(BPS-02)	60	60	4,279,000		4,279,000
W011-M	Ward Servant	(BPS-02)	57	57	5,154,000		5,154,000
W019	Water Carrier	(BPS-02)	5	5	522,000		522,000
C112	Chowkidar	(BPS-01)	9	9	905,000		905,000
M019-M	Mali	(BPS-01)	1	1	50,000		50,000
S025-M	Sanitary Worker	(BPS-01)	1	1	50,000		50,000
W006-M	Ward Boy	(BPS-01)	20	20	1,521,000		1,922,000
W007-M	Ward Cleaner	(BPS-01)	11	11	500,000		500,000
W011-M	Ward Servant	(BPS-01)	11	11	500,000		500,000
A01152	Personal pay				200,000		400,000
A01156	Total Pay of contract staff				<u>800,000</u>		<u>310,000</u>
A012	TOTAL ALLOWANCES				<u>246,522,000</u>	<u>199,798,000</u>	<u>293,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>246,002,000</u>	<u>199,278,000</u>	<u>293,701,000</u>
A01201	Senior Post Allowance				119,000	2,575,000	135,000
A01202	House Rent Allowance				26,356,000	26,722,000	28,471,000
A01203	Conveyance Allowance				31,381,000	22,181,000	33,964,000
A01208	Dress Allowance				6,395,000	5,473,000	7,277,000
A0120D	Integrated Allowance				552,000	412,000	547,000
A0120Q	Fixed Daily Allowance					50,000	100,000
A0120X	Ad - hoc Allowance - 2010				41,690,000	31,190,000	44,048,000
A01210	Risk Allowance				6,480,000	4,680,000	6,228,000
A01216	Qualification Allowance				60,000	1,060,000	1,560,000
A01217	Medical Allowance				14,169,000	11,701,000	16,197,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A0121A	Adhoc Relief Allowance 2011			12,677,000	9,677,000	13,483,000
A0121B	Health Professional Allowance			27,310,000	14,662,000	27,549,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,016,000		2,016,000
A0121M	Adhoc Relief Allowance - 2012			30,364,000	23,844,000	33,325,000
A0121T	Adhoc Relief Allowance 2013			15,160,000	11,860,000	16,663,000
A0121Z	Adhoc Relief Allowance - 2014				11,800,000	33,326,000
A01224	Entertainment Allowance			275,000	165,000	275,000
A01236	Deputation Allowance				50,000	300,000
A01239	Special Allowance				24,000	
A01251	Mess Allowance			16,788,000	14,549,000	19,440,000
A01252	Non Practicing Allowance			6,000,000	1,893,000	6,072,000
A01254	Anesthesia Allowance			1,260,000	1,160,000	1,260,000
A01270	Others			<u>6,950,000</u>	<u>3,550,000</u>	<u>1,465,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,950,000	3,550,000	1,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>520,000</u>	
A01271	Overtime Allowance			20,000	20,000	
A01274	Medical Charges			500,000	500,000	
A03	TOTAL OPERATING EXPENSES			<u>78,500,000</u>	<u>201,112,000</u>	<u>152,588,000</u>
A032	TOTAL COMMUNICATIONS			<u>470,000</u>	<u>462,000</u>	<u>477,000</u>
A03201	Postage and Telegraph			70,000	62,000	77,000
A03202	Telephone and Trunk Call			400,000	400,000	400,000
A033	TOTAL UTILITIES			<u>11,620,000</u>	<u>27,618,000</u>	<u>24,682,000</u>
A03301	Gas			2,000,000	11,000,000	6,000,000
A03302	Water			600,000	600,000	660,000
A03303	Electricity			9,000,000	16,000,000	18,000,000
A03304	Hot and Cold Weather Charges			20,000	18,000	22,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
A03407	Rates and Taxes			50,000	350,000	55,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4786	DHQ Teaching Hospital Sargodha				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,610,000</u>	<u>12,302,000</u>	<u>8,621,000</u>
A03805	Travelling Allowance		500,000	1,744,000	500,000
A03806	Transportation of Goods		110,000	98,000	121,000
A03807	P.O.L Charges		8,000,000	10,460,000	8,000,000
A039	TOTAL GENERAL		<u>57,750,000</u>	<u>160,380,000</u>	<u>118,753,000</u>
A03901	Stationery		800,000	710,000	880,000
A03902	Printing and Publication		800,000	1,410,000	800,000
A03905	Newspapers Periodicals and Books		20,000	18,000	22,000
A03906	Uniforms and Protective Clothing		10,000	9,000	11,000
A03907	Advertising & Publicity		400,000	555,000	400,000
A03917	Law Charges		100,000	89,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	35,000	40,000
A03927	Purchase of drug and medicines		50,000,000	147,500,000	110,000,000
A03942	Cost of Other Stores		2,000,000	2,775,000	2,000,000
A03970	Others		<u>3,580,000</u>	<u>7,279,000</u>	<u>4,500,000</u>
001	Others		80,000	1,571,000	100,000
008	Bedding & Clothing		1,000,000	1,740,000	1,650,000
009	X-Ray Films		1,500,000	2,581,000	1,650,000
034	Disposable Items		1,000,000	1,387,000	1,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,001,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,001,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	4,001,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>7,936,000</u>	<u>2,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>7,936,000</u>	<u>2,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	2,000,000	2,600,000
A05270	To Others			5,936,000	

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HEALTH SERVICES

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
LQ4786	DHQ Teaching Hospital Sargodha			
A06	TOTAL TRANSFERS			<u>2,348,000</u>
				<u>6,336,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,348,000</u>
				<u>6,336,000</u>
A06102	Others			2,348,000
				6,336,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>4,500,000</u>
A09404	Medical And Laboratory Equipment			4,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601	Plant and Machinery			500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,810,000</u>	<u>7,932,000</u>	<u>8,000,000</u>
A130	TOTAL TRANSPORT	<u>660,000</u>	<u>686,000</u>	<u>726,000</u>
A13001	Transport	660,000	686,000	726,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>3,000,000</u>	<u>3,966,000</u>	<u>2,609,000</u>
A13101	Machinery and Equipment	300,000	766,000	2,000,000
A13102	Medical and Laboratory Equipments	2,700,000	3,200,000	609,000
A132	TOTAL FURNITURE AND FIXTURE	<u>150,000</u>	<u>233,000</u>	<u>165,000</u>
A13201	Furniture and Fixture	150,000	233,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>2,000,000</u>	<u>3,047,000</u>	<u>4,500,000</u>
A13301	Office Buildings			1,000,000
A13304	Structures	2,000,000	3,047,000	3,500,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

NUMBER OF POSTS	
2014-2015	2015-2016

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION
LQ4786	DHQ Teaching Hospital Sargodha

DHQ Teaching Hospital Sargodha	483,669,000	542,389,000	644,952,000
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HEALTH SERVICES

076101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP4004	Central Medical Equipment Repair Workshop at Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,959,000	4,295,000	7,843,000
A011	TOTAL PAY		19	19	3,662,000	2,053,000	3,461,000
A011-1	TOTAL PAY OF OFFICERS		2	2	894,000		642,000
A01101	Total Basic Pay of Officers		2	2	804,000		642,000
D127-M	Director Workshop	(BPS-18)	1	1	611,000		449,000
S119-M	Senior Technician	(BPS-16)	1	1	193,000		193,000
A01102	Personal pay				90,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	2,768,000	2,053,000	2,819,000
A01151	Total Basic Pay of Other Staff		17	17	2,768,000	2,053,000	2,802,000
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	483,000		491,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	483,000		491,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	435,000		442,000
A279-M	Assistant Technician	(BPS-12)	2	2	259,000		259,000
S078-M	Senior Clerk	(BPS-09)	1	1	219,000		211,000
M065-M	Mechanic	(BPS-08)	1	1	187,000		185,000
D186-M	Driver	(BPS-05)	1	1	153,000		156,000
S250-M	Store Keeper	(BPS-05)	1	1	89,000		89,000
H076-M	Helper	(BPS-02)	3	3	283,000		293,000
N006-M	Naib Qasid	(BPS-02)	1	1	111,000		115,000
S311-M	Sanitary Worker	(BPS-01)	1	1	66,000		70,000
A01152	Personal pay						17,000
A012	TOTAL ALLOWANCES				4,297,000	2,242,000	4,382,000
A012-1	TOTAL REGULAR ALLOWANCES				4,273,000	2,227,000	4,358,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A01202	House Rent Allowance			473,000	237,000	473,000
A01203	Conveyance Allowance			572,000	282,000	594,000
A0120D	Integrated Allowance			4,000	5,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,018,000	530,000	951,000
A01210	Risk Allowance				33,000	
A01217	Medical Allowance			280,000	165,000	300,000
A0121A	Adhoc Relief Allowance 2011			310,000	167,000	289,000
A0121B	Health Professional Allowance					134,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			120,000		
A0121M	Adhoc Relief Allowance - 2012			690,000	396,000	625,000
A0121T	Adhoc Relief Allowance 2013			354,000	206,000	328,000
A0121Z	Adhoc Relief Allowance - 2014				194,000	328,000
A01239	Special Allowance			120,000		
A01252	Non Practicing Allowance			48,000		48,000
A01270	Others			<u>284,000</u>	<u>12,000</u>	<u>284,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			284,000	12,000	284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>15,000</u>	<u>24,000</u>
A01273	Honoraria			6,000	15,000	6,000
A01274	Medical Charges			9,000		9,000
A01278	Leave Salary			3,000		3,000
A01299	Others			6,000		6,000
A03	TOTAL OPERATING EXPENSES			<u>1,170,000</u>	<u>484,000</u>	<u>1,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>4,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			10,000		11,000
A03202	Telephone and Trunk Call			34,000	4,000	37,000
A033	TOTAL UTILITIES			<u>659,000</u>	<u>294,000</u>	<u>704,000</u>
A03301	Gas			19,000		21,000
A03302	Water			11,000		12,000
A03303	Electricity			583,000	253,000	620,000
A03304	Hot and Cold Weather Charges			46,000	41,000	51,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>5,000</u>
A03407	Rates and Taxes			4,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>354,000</u>	<u>95,000</u>	<u>386,000</u>
A03805	Travelling Allowance			107,000	95,000	118,000
A03806	Transportation of Goods			7,000		8,000
A03807	P.O.L Charges			240,000		260,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>91,000</u>	<u>121,000</u>
A03901	Stationery			20,000	18,000	22,000
A03902	Printing and Publication			20,000	18,000	22,000
A03905	Newspapers Periodicals and Books			10,000	6,000	11,000
A03906	Uniforms and Protective Clothing			4,000		5,000
A03942	Cost of Other Stores			9,000	8,000	10,000
A03970	Others			<u>46,000</u>	<u>41,000</u>	<u>51,000</u>
001	Others			46,000	41,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>672,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>672,000</u>	<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	672,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>394,000</u>	<u>42,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>82,000</u>		<u>90,000</u>
A13001	Transport			82,000		90,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

NUMBER OF POSTS	
2014-2015	2015-2016

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

07	HEALTH
076	HEALTH ADMINISTRATION
0761	ADMINISTRATION
076101	ADMINISTRATION

MP4004 Central Medical Equipment Repair Workshop at Multan

A131 TOTAL MACHINERY AND EQUIPMENT

36.000

10.000

40.000

A13101	Machinery and Equipment
A13102	Medical and Laboratory Equipments

4,000

10,000

35,000

32,000

5,000

**A132 TOTAL FURNITURE AND
FIXTURE**

36,000

32,000

40,000

A13201 Furniture and Fixture

36,000

32,000

40,000

**A133 TOTAL BUILDINGS AND
STRUCTURE**

240.000

260.000

A13301 Office Buildings

240,000

260,000

Central Medical Equipment Repair Workshop at Multan

9,524,000

5,493,000

12,037,000

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HEALTH SERVICES

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015
					Rs
					Rs
					Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SQ4001	Central Medical Equipment Repair Workshop at Sargodha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,832,000</u>
					<u>6,319,000</u>
					<u>8,480,000</u>
A011	TOTAL PAY	19	19		<u>3,900,000</u>
					<u>3,041,000</u>
					<u>3,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>830,000</u>
					<u>651,000</u>
					<u>855,000</u>
A01101	Total Basic Pay of Officers	2	2		<u>812,000</u>
					<u>651,000</u>
					<u>783,000</u>
D127-M	Director Workshop (BPS-18)	1	1		629,000
S119-M	Senior Technician (BPS-16)	1	1		183,000
A01102	Personal pay				18,000
					72,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17		<u>3,070,000</u>
					<u>2,390,000</u>
					<u>3,141,000</u>
A01151	Total Basic Pay of Other Staff	17	17		<u>3,070,000</u>
					<u>2,390,000</u>
					<u>3,141,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2		651,000
					668,000
X004-M	X-Ray Repair Technician (BPS-15)	2	2		474,000
					483,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2		574,000
					581,000
A297-M	Asstt. Power Driller (BPS-12)	2	2		247,000
					247,000
S078-M	Senior Clerk (BPS-09)	1	1		200,000
					205,000
M065-M	Mechanic (BPS-08)	1	1		192,000
					196,000
D186-M	Driver (BPS-05)	1	1		75,000
					81,000
S250-M	Store Keeper (BPS-05)	1	1		161,000
					164,000
H076-M	Helper (BPS-02)	3	3		292,000
					304,000
N006-M	Naib Qasid (BPS-02)	1	1		87,000
					91,000
S311-M	Sanitary Worker (BPS-02)	1	1		117,000
					121,000
A012	TOTAL ALLOWANCES				<u>3,932,000</u>
					<u>3,278,000</u>
					<u>4,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,900,000</u>
					<u>3,234,000</u>
					<u>4,454,000</u>
A01202	House Rent Allowance				237,000
					97,000
					237,000
A01203	Conveyance Allowance				570,000
					398,000
					593,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ4001	Central Medical Equipment Repair Workshop at Sargodha					
A0120D	Integrated Allowance			7,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			1,069,000	825,000	1,069,000
A01210	Risk Allowance				39,000	
A01217	Medical Allowance			283,000	243,000	324,000
A0121A	Adhoc Relief Allowance 2011			360,000	256,000	360,000
A0121B	Health Professional Allowance			135,000	135,000	135,000
A0121M	Adhoc Relief Allowance - 2012			744,000	610,000	762,000
A0121N	Personal Allowance					11,000
A0121T	Adhoc Relief Allowance 2013			372,000	307,000	381,000
A0121Z	Adhoc Relief Allowance - 2014				305,000	381,000
A01270	Others			<u>123,000</u>	<u>11,000</u>	<u>193,000</u>
027	Personal Allowance			11,000	11,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			112,000		193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>44,000</u>	<u>30,000</u>
A01273	Honoraria			8,000	8,000	9,000
A01274	Medical Charges			9,000	30,000	9,000
A01278	Leave Salary			2,000		2,000
A01299	Others			13,000	6,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>457,000</u>	<u>712,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>29,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			7,000	5,000	8,000
A03202	Telephone and Trunk Call			42,000	24,000	46,000
A033	TOTAL UTILITIES			<u>99,000</u>	<u>122,000</u>	<u>110,000</u>
A03301	Gas			17,000	57,000	19,000
A03302	Water			8,000		9,000
A03303	Electricity			65,000	65,000	72,000
A03304	Hot and Cold Weather Charges			9,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
A03407	Rates and Taxes			10,000	9,000	11,000

076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ4001	Central Medical Equipment Repair Workshop at Sargodha					
A038	TOTAL TRAVEL & TRANSPORTATION			175,000	390,000	180,000
A03805	Travelling Allowance			89,000	329,000	90,000
A03806	Transportation of Goods			4,000		5,000
A03807	P.O.L Charges			82,000	61,000	85,000
A039	TOTAL GENERAL			124,000	162,000	136,000
A03901	Stationery			19,000	27,000	21,000
A03902	Printing and Publication			13,000	11,000	14,000
A03905	Newspapers Periodicals and Books			7,000	4,000	7,000
A03906	Uniforms and Protective Clothing			6,000	5,000	7,000
A03942	Cost of Other Stores			16,000	29,000	18,000
A03970	Others			63,000	86,000	69,000
001	Others			63,000	86,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000,000
A041	TOTAL PENSION			1,000		1,000,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					2,000,000
A052	TOTAL GRANTS-DOMESTIC					2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			571,000	560,000	624,000
A130	TOTAL TRANSPORT			77,000	58,000	85,000
A13001	Transport			77,000	58,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	65,000	27,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ4001	Central Medical Equipment Repair Workshop at Sargodha					
A13101	Machinery and Equipment			3,000	53,000	24,000
A13102	Medical and Laboratory Equipments			22,000	12,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	30,000	12,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>458,000</u>	<u>407,000</u>	<u>500,000</u>
A13301	Office Buildings			458,000	407,000	500,000
Central Medical Equipment Repair Workshop at Sargodha				8,861,000	7,591,000	12,595,000

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4154	Medical Schools						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,428,000</u>	<u>36,796,000</u>	<u>39,397,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>16,378,000</u>	<u>15,890,000</u>	<u>16,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>12,910,000</u>	<u>12,600,000</u>	<u>13,287,000</u>
A01101	Total Basic Pay of Officers		<u>29</u>	<u>29</u>	<u>12,910,000</u>	<u>12,600,000</u>	<u>13,287,000</u>
D228-M	Director/Principal	(BPS-20)		1			801,000
A020-M	Additional Director	(BPS-19)		5			2,965,000
P133	Principal	(BPS-19)	1		790,000		
D051-M	Deputy Director	(BPS-18)		9			3,415,000
S088	Senior Instructor	(BPS-18)	1		575,000		
A146-M	Assistant Director	(BPS-17)		7			3,063,000
C137	Clinical Instructor	(BPS-17)	12		4,677,000		
D028	Demonstrator	(BPS-17)	6		2,897,000		
I032	Instructor	(BPS-17)	8		3,682,000		
I032-M	Instructor	(BPS-16)		6			2,745,000
S282	Superintendent	(BPS-16)	1		289,000		
S282-M	Superintendent	(BPS-16)		1			298,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>3,468,000</u>	<u>3,290,000</u>	<u>3,416,000</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>30</u>	<u>3,468,000</u>	<u>3,290,000</u>	<u>3,416,000</u>
S216	Stenographer	(BPS-15)	1		107,000		
S216-M	Stenographer	(BPS-15)		1			107,000
A097-M	Assistant	(BPS-14)	1	1	210,000		217,000
A334-M	Accountant	(BPS-14)	1		210,000		
A337-M	Assistant Librarian	(BPS-11)	1	1	165,000		159,000
H103	House Keeper	(BPS-09)	2		360,000		
H103-F	House Keeper	(BPS-09)		1			184,000
H103-M	House Keeper	(BPS-09)		1			184,000

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4154	Medical Schools						
S078	Senior Clerk	(BPS-09)	1		214,000		
S078-M	Senior Clerk	(BPS-09)		1			214,000
A334-M	Accountant	(BPS-08)		1			188,000
J019	Junior Clerk	(BPS-07)	1		137,000		
J019-M	Junior Clerk	(BPS-07)		1			141,000
D186	Driver	(BPS-05)	1		174,000		
D186-M	Driver	(BPS-05)		1			177,000
S250	Store Keeper	(BPS-05)	1		76,000		
S250-M	Store Keeper	(BPS-05)		1			72,000
D003	Daftri	(BPS-03)	1		108,000		
D003-M	Daftri	(BPS-03)		1			112,000
B015	Bearer	(BPS-01)	2		130,000		
B015-M	Bearer	(BPS-01)		2			137,000
C112	Chowkidar	(BPS-01)	4		344,000		
C112-M	Chowkidar	(BPS-01)		4			348,000
C193	Cook	(BPS-01)	2		181,000		
C193-M	Cook	(BPS-01)		2			187,000
G068	Groundman/Gate Keeper	(BPS-01)	1		117,000		
G068-M	Groundman/Gate Keeper	(BPS-01)		1			121,000
N006	Naib Qasid	(BPS-01)	4		367,000		
N006-M	Naib Qasid	(BPS-01)		4			376,000
S320	Sweeper/Chowkidar	(BPS-01)	6		568,000		
S320-F	Sweeper/Chowkidar	(BPS-01)		2			164,000
S320-M	Sweeper/Chowkidar	(BPS-01)		4			328,000
A012	TOTAL ALLOWANCES				<u>25,050,000</u>	<u>20,906,000</u>	<u>22,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,950,000</u>	<u>20,836,000</u>	<u>22,694,000</u>
A01202	House Rent Allowance				2,209,000	1,833,000	1,950,000
A01203	Conveyance Allowance				2,291,000	1,811,000	1,984,000

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HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4154	Medical Schools					
A0120D	Integrated Allowance			100,000	60,000	72,000
A0120X	Ad - hoc Allowance - 2010			6,320,000	4,198,000	4,767,000
A01210	Risk Allowance				60,000	
A01217	Medical Allowance			1,479,000	1,410,000	1,513,000
A0121A	Adhoc Relief Allowance 2011			1,457,000	1,328,000	1,670,000
A0121B	Health Professional Allowance			4,484,000	3,517,000	3,549,000
A0121M	Adhoc Relief Allowance - 2012			3,190,000	2,420,000	2,299,000
A0121T	Adhoc Relief Allowance 2013			1,637,000	1,564,000	1,701,000
A0121Z	Adhoc Relief Allowance - 2014				1,484,000	1,701,000
A01224	Entertainment Allowance			36,000		
A01225	Instructional Allowance			994,000	810,000	943,000
A01226	Computer Allowance			10,000	9,000	9,000
A01239	Special Allowance			8,000	8,000	8,000
A01252	Non Practicing Allowance			576,000	285,000	528,000
A01270	Others			<u>159,000</u>	<u>39,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			159,000	39,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>70,000</u>	
A01274	Medical Charges			100,000	70,000	
A03	TOTAL OPERATING EXPENSES			<u>6,215,000</u>	<u>6,153,000</u>	<u>6,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>63,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			15,000	5,000	10,000
A03202	Telephone and Trunk Call			70,000	58,000	70,000
A033	TOTAL UTILITIES			<u>4,310,000</u>	<u>3,763,000</u>	<u>4,065,000</u>
A03301	Gas			800,000	750,000	850,000
A03302	Water			650,000	510,000	650,000
A03303	Electricity			2,800,000	2,450,000	2,500,000
A03304	Hot and Cold Weather Charges			60,000	53,000	65,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>14,000</u>	<u>36,000</u>
A03407	Rates and Taxes			20,000	14,000	36,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4154	Medical Schools					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>376,000</u>	<u>460,000</u>
A03805	Travelling Allowance			250,000	222,000	280,000
A03807	P.O.L Charges			165,000	154,000	180,000
A039	TOTAL GENERAL			<u>1,385,000</u>	<u>1,937,000</u>	<u>1,490,000</u>
A03901	Stationery			200,000	210,000	240,000
A03902	Printing and Publication			80,000	80,000	100,000
A03905	Newspapers Periodicals and Books			35,000	35,000	50,000
A03906	Uniforms and Protective Clothing			50,000	50,000	75,000
A03907	Advertising & Publicity			130,000	37,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	100,000	95,000
A03919	Payments to Others for Service Rendered			300,000	590,000	310,000
A03942	Cost of Other Stores			300,000	625,000	320,000
A03970	Others			<u>200,000</u>	<u>210,000</u>	<u>230,000</u>
001	Others				210,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A09	TOTAL PHYSICAL ASSETS				<u>260,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>260,000</u>	
A09601	Plant and Machinery				260,000	

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4154	Medical Schools					
A13	TOTAL REPAIRS AND MAINTENANCE					4,400,000
A130	TOTAL TRANSPORT					200,000
A13001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					350,000
A13101	Machinery and Equipment					350,000
A132	TOTAL FURNITURE AND FIXTURE					350,000
A13201	Furniture and Fixture					350,000
A133	TOTAL BUILDINGS AND STRUCTURE					3,500,000
A13301	Office Buildings					1,200,000
A13302	Residential Buildings					1,700,000
A13303	Other Buildings					600,000
Medical Schools				47,644,000	43,210,000	52,928,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4155	College of Nursing Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,546,000</u>	<u>39,005,000</u>	<u>54,524,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>22,428,000</u>	<u>16,683,000</u>	<u>22,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>16,536,000</u>	<u>11,690,000</u>	<u>16,644,000</u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>16,536,000</u>	<u>11,690,000</u>	<u>16,644,000</u>
P133-F	Principal	(BPS-20)	1	1	774,000		774,000
S392-F	Sr. Nursing Instructor	(BPS-19)	2	2	1,416,000		1,344,000
I032-F	Instructor	(BPS-18)	16		8,976,000		
N040-F	Nursing Instructor	(BPS-18)		16			9,216,000
C137-F	Clinical Instructor	(BPS-17)	9	9	4,092,000		4,020,000
L066-F	Librarian	(BPS-17)	2	2	876,000		888,000
S282-M	Superintendent	(BPS-16)	1	1	402,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>5,892,000</u>	<u>4,993,000</u>	<u>6,180,000</u>
A01151	Total Basic Pay of Other Staff		<u>48</u>	<u>48</u>	<u>5,892,000</u>	<u>4,992,000</u>	<u>6,180,000</u>
A097-M	Assistant	(BPS-14)	2	2	534,000		558,000
S216-M	Stenographer	(BPS-12)	1	1	291,000		291,000
C042-M	Cashier-Cum-Accountant	(BPS-11)	1	1	195,000		207,000
H103-F	House Keeper	(BPS-09)	3	3	381,000		393,000
S078-M	Senior Clerk	(BPS-09)	2	2	378,000		402,000
J019-M	Junior Clerk	(BPS-07)	4	4	624,000		660,000
S250-M	Store Keeper	(BPS-06)	2	2	174,000		174,000
D186-M	Driver	(BPS-04)	2	2	306,000		306,000
D003-M	Daftri	(BPS-03)	1	1	123,000		135,000
W004-F	Ward Aya	(BPS-03)	2		174,000		
B015-F	Bearer	(BPS-02)	1	1	111,000		123,000
B015-M	Bearer	(BPS-02)	3	3	249,000		261,000
C112-M	Chowkidar	(BPS-02)	5	5	483,000		519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4155	College of Nursing Punjab						
C193-M	Cook	(BPS-02)	3	3	273,000		273,000
G025-M	Gatekeeper	(BPS-02)	3	3	297,000		321,000
M046-M	Masalchi	(BPS-02)	1	1	75,000		75,000
N006-M	Naib Qasid	(BPS-02)	5	5	531,000		519,000
S311-M	Sanitary Worker	(BPS-02)	4	4	360,000		456,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	3	3	333,000		321,000
W004-F	Ward Aya	(BPS-02)		2			186,000
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>29,118,000</u>	<u>22,322,000</u>	<u>31,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,030,000</u>	<u>21,634,000</u>	<u>31,530,000</u>
A01201	Senior Post Allowance				14,000	14,000	14,000
A01202	House Rent Allowance				2,725,000	2,025,000	2,725,000
A01203	Conveyance Allowance				2,850,000	2,175,000	2,850,000
A01208	Dress Allowance				700,000	500,000	700,000
A0120D	Integrated Allowance				130,000	30,000	130,000
A0120P	Adhoc Relief 2009					33,000	
A0120X	Ad - hoc Allowance - 2010				7,500,000	4,700,000	7,500,000
A01210	Risk Allowance					401,000	
A01217	Medical Allowance				1,970,000	1,427,000	1,970,000
A0121A	Adhoc Relief Allowance 2011				2,100,000	1,300,000	2,100,000
A0121M	Adhoc Relief Allowance - 2012				5,300,000	3,600,000	5,300,000
A0121T	Adhoc Relief Allowance 2013				2,243,000	1,643,000	2,243,000
A0121Z	Adhoc Relief Allowance - 2014					1,600,000	2,500,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01239	Special Allowance				10,000	10,000	10,000
A01251	Mess Allowance				3,300,000	2,000,000	3,300,000
A01252	Non Practicing Allowance					55,000	
A01260	Ration Allowance				180,000	20,000	180,000
A01270	Others					<u>93,000</u>	
001	Others					23,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>88,000</u>	<u>688,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4155	College of Nursing Punjab					
A01273	Honoraria			22,000	122,000	100,000
A01274	Medical Charges			66,000	566,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>4,363,000</u>	<u>5,037,000</u>	<u>4,560,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>75,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			28,000	25,000	28,000
A03202	Telephone and Trunk Call			33,000	50,000	40,000
A033	TOTAL UTILITIES			<u>2,211,000</u>	<u>2,251,000</u>	<u>2,220,000</u>
A03301	Gas			1,100,000	1,100,000	1,100,000
A03302	Water			11,000	51,000	20,000
A03303	Electricity			1,100,000	1,100,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,172,000</u>	<u>1,166,000</u>
A03805	Travelling Allowance			66,000	259,000	66,000
A03807	P.O.L Charges			979,000	913,000	1,100,000
A039	TOTAL GENERAL			<u>1,044,000</u>	<u>1,537,000</u>	<u>1,104,000</u>
A03901	Stationery			198,000	326,000	125,000
A03902	Printing and Publication			121,000	117,000	145,000
A03905	Newspapers Periodicals and Books			220,000	195,000	240,000
A03907	Advertising & Publicity			110,000	98,000	110,000
A03917	Law Charges			2,000	2,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03942	Cost of Other Stores			138,000	223,000	180,000
A03970	Others			<u>253,000</u>	<u>574,000</u>	<u>300,000</u>
001	Others			253,000	574,000	

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4155	College of Nursing Punjab					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,386,000	500,000
A041	TOTAL PENSION			1,000	1,386,000	500,000
A04114	Superannuation Encashment Of L.P.R			1,000	1,386,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					2,000,000
A052	TOTAL GRANTS-DOMESTIC					2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,040,000	2,338,000	1,251,000
A130	TOTAL TRANSPORT			231,000	555,000	250,000
A13001	Transport			231,000	555,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			149,000	497,000	251,000
A13101	Machinery and Equipment			15,000	363,000	250,000
A13102	Medical and Laboratory Equipments			134,000	134,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			660,000	1,286,000	750,000
A13301	Office Buildings			660,000	1,286,000	750,000
College of Nursing Punjab				56,950,000	47,766,000	62,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>226,416,000</u>	<u>134,932,000</u>	<u>234,439,000</u>
A011	TOTAL PAY		<u>226</u>	<u>238</u>	<u>73,440,000</u>	<u>54,740,000</u>	<u>82,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>102</u>	<u>115</u>	<u>58,256,000</u>	<u>42,856,000</u>	<u>67,457,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>115</u>	<u>58,143,000</u>	<u>42,856,000</u>	<u>66,800,000</u>
P154	Professor	(BPS-20)	9	9	6,666,000		7,017,000
A294	Associate Professor	(BPS-19)		8			5,197,000
A294-M	Associate Professor	(BPS-19)	8		5,611,000		
A428-F	APMO	(BPS-19)		4			3,062,000
A428-M	APMO	(BPS-19)		8			6,125,000
D293	Director BioState	(BPS-19)	1	1	382,000		382,000
A245-F	Assistant Professor	(BPS-18)		6			3,186,000
A245-M	Assistant Professor	(BPS-18)	12	6	6,264,000		3,186,000
I012	Industrial Hygienist	(BPS-18)	1	1	489,000		537,000
S097	Senior Medical Officer	(BPS-18)	37	37	22,533,000		21,876,000
A032-M	Administrative Officer	(BPS-17)	1	1	444,000		358,000
A092	Artist	(BPS-17)		1			487,000
A092-M	Artist	(BPS-17)	1		487,000		
A435	Assistant Malariologist	(BPS-17)	1	1	199,000		199,000
A436	Antomologist	(BPS-17)	1	1	199,000		199,000
B036	Bio-Chemist	(BPS-17)	1	1	487,000		487,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	589,000		199,000
D028	Demonstrator	(BPS-17)	24	24	12,249,000		12,478,000
H071	Health Educator	(BPS-17)	2	2	888,000		873,000
L066	Librarian	(BPS-17)	1	1	329,000		328,000
A068	Analyst	(BPS-16)		1			288,000
C265	Charge Nurse	(BPS-16)	1	1	327,000		336,000
A01102	Personal pay				113,000		657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
A011-2	TOTAL PAY OF OTHER STAFF		124	123	15,184,000	11,884,000	15,157,000
A01151	Total Basic Pay of Other Staff		124	123	15,184,000	11,884,000	15,157,000
C313-M	Chief Technician	(BPS-15)	1		269,000		
A097-M	Assistant	(BPS-14)	1	1	298,000		311,000
A337	Assistant Librarian	(BPS-14)	1	1	210,000		217,000
H141	Hostel Warden	(BPS-14)	1	1	254,000		261,000
S020	Sanitary Inspector	(BPS-14)	1	1	225,000		232,000
D036	Dental Technician	(BPS-12)	1	1	183,000		189,000
L012	Laboratory Technician	(BPS-12)	1	1	231,000		237,000
L026	Lady Health Visitor	(BPS-12)	2	2	312,000		318,000
S216	Stenographer	(BPS-12)	12	12	1,940,000		2,046,000
T028	Technician	(BPS-12)	1	1	201,000		207,000
A334	Accountant	(BPS-11)		1			316,000
A334-M	Accountant	(BPS-11)	1		298,000		
D222	Draftsman	(BPS-11)	2	2	313,000		340,000
A069	Analytical Assistant	(BPS-10)		2			159,000
A069-M	Analytical Assistant	(BPS-10)	2		159,000		
D030	Dental Assistant	(BPS-09)	1	1	76,000		77,000
D137	Dispenser	(BPS-09)	1	1	200,000		204,000
H039	Head Laboratory Assistant	(BPS-09)	3	3	335,000		339,000
L004	Laboratory Assistant	(BPS-09)	9	9	1,153,000		1,180,000
P166	Projectionist	(BPS-09)	1	1	230,000		77,000
S078	Senior Clerk	(BPS-09)	4	4	591,000		603,000
P052	Photographer	(BPS-08)	1	1	74,000		74,000
J019	Junior Clerk	(BPS-07)	8	8	691,000		726,000
I004	Imam Masjid	(BPS-06)	1	1	167,000		170,000
S250	Store Keeper	(BPS-06)	1	1	69,000		69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
D186	Driver	(BPS-04)	7	7	942,000		965,000
C027	Carpenter	(BPS-03)	1	1	147,000		153,000
D003	Daftri	(BPS-02)	1	1	85,000		89,000
D006	Dai	(BPS-02)	2	2	167,000		172,000
L006	Laboratory Attendant	(BPS-02)	14	14	1,416,000		1,451,000
A324	Ayas	(BPS-01)		3			250,000
A324-M	Ayas	(BPS-01)	3		242,000		
B015	Bearer	(BPS-01)	1	1	95,000		99,000
C112	Chowkidar	(BPS-01)	5	5	482,000		505,000
C193	Cook	(BPS-01)	1	1	68,000		72,000
K011	Khalasi	(BPS-01)	4	4	369,000		381,000
M019	Mali	(BPS-01)	6	6	539,000		564,000
N006	Naib Qasid	(BPS-01)	7	7	784,000		746,000
S311	Sanitary Worker	(BPS-01)	14	14	1,270,000		1,255,000
W019	Water Carrier	(BPS-01)	1	1	99,000		103,000
A012	TOTAL ALLOWANCES				<u>152,976,000</u>	<u>80,192,000</u>	<u>151,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,151,000</u>	<u>77,582,000</u>	<u>150,000,000</u>
A01201	Senior Post Allowance				123,000	123,000	135,000
A01202	House Rent Allowance				20,139,000	8,039,000	17,139,000
A01203	Conveyance Allowance				13,940,000	6,340,000	12,940,000
A01208	Dress Allowance				74,000	74,000	74,000
A0120D	Integrated Allowance				61,000	61,000	61,000
A0120P	Adhoc Relief 2009				69,000	69,000	69,000
A0120X	Ad - hoc Allowance - 2010				21,507,000	10,907,000	19,500,000
A01210	Risk Allowance				1,206,000	956,000	1,206,000
A01216	Qualification Allowance				360,000	360,000	360,000
A01217	Medical Allowance				7,618,000	4,718,000	7,618,000
A0121A	Adhoc Relief Allowance 2011				8,710,000	4,610,000	7,710,000
A0121B	Health Professional Allowance				19,533,000	12,433,000	16,533,000
A0121M	Adhoc Relief Allowance - 2012				25,397,000	10,997,000	22,834,000
A0121T	Adhoc Relief Allowance 2013				800,000	800,000	8,707,000
A0121Z	Adhoc Relief Allowance - 2014						6,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A01224	Entertainment Allowance			413,000	213,000	413,000
A01250	Incentive Allowance			20,952,000	11,133,000	18,952,000
A01251	Mess Allowance			96,000	96,000	96,000
A01252	Non Practicing Allowance			8,563,000	4,063,000	7,563,000
A01253	Science Teaching Allowance			1,055,000	1,055,000	1,055,000
A01270	Others			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
027	Personal Allowance			335,000	335,000	335,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,825,000</u>	<u>2,610,000</u>	<u>1,825,000</u>
A01273	Honoraria			1,500,000	1,500,000	500,000
A01274	Medical Charges			100,000	1,100,000	200,000
A01278	Leave Salary			5,000	5,000	5,000
A01299	Others			220,000	5,000	1,120,000
A03	TOTAL OPERATING EXPENSES			<u>17,582,000</u>	<u>22,079,000</u>	<u>19,066,000</u>
A032	TOTAL COMMUNICATIONS			<u>505,000</u>	<u>999,000</u>	<u>1,100,000</u>
A03201	Postage and Telegraph			55,000	149,000	100,000
A03202	Telephone and Trunk Call			450,000	850,000	1,000,000
A033	TOTAL UTILITIES			<u>9,997,000</u>	<u>11,157,000</u>	<u>9,633,000</u>
A03301	Gas			1,800,000	2,400,000	2,500,000
A03302	Water			240,000	540,000	240,000
A03303	Electricity			7,600,000	7,600,000	6,500,000
A03304	Hot and Cold Weather Charges			145,000	329,000	160,000
A03370	Others			212,000	288,000	233,000
A034	TOTAL OCCUPANCY COSTS			<u>385,000</u>	<u>685,000</u>	<u>423,000</u>
A03407	Rates and Taxes			385,000	685,000	423,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,580,000</u>	<u>2,988,000</u>	<u>2,940,000</u>
A03805	Travelling Allowance			400,000	455,000	440,000
A03807	P.O.L Charges			2,180,000	2,533,000	2,500,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4156	College of Community Medicines Lahore			
A039	TOTAL GENERAL		<u>4,115,000</u>	<u>6,250,000</u>
A03901	Stationery		800,000	1,210,000
A03902	Printing and Publication		150,000	633,000
A03905	Newspapers Periodicals and Books		900,000	799,000
A03906	Uniforms and Protective Clothing		140,000	324,000
A03907	Advertising & Publicity		280,000	548,000
A03918	Exhibitions, Fairs & Other National Celebrations		140,000	424,000
A03919	Payments to Others for Service Rendered		5,000	4,000
A03942	Cost of Other Stores		1,000,000	1,287,000
A03970	Others		<u>700,000</u>	<u>1,021,000</u>
001	Others		700,000	770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,820,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,820,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	4,820,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000
A06	TOTAL TRANSFERS		<u>9,200,000</u>	<u>11,200,000</u>
A061	TOTAL SCHOLARSHIP		<u>9,200,000</u>	<u>11,200,000</u>
A06102	Others		9,200,000	11,200,000
A09	TOTAL PHYSICAL ASSETS		<u>292,000</u>	<u>858,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>145,000</u>	<u>528,000</u>
A09201	Hardware		135,000	520,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4156	College of Community Medicines Lahore			
A09202	Software		5,000	4,000
A09203	I.T. Equipment		5,000	4,000
A094	TOTAL OTHER STORES AND STOCKS		<u>147,000</u>	<u>330,000</u>
A09401	Medical stores		147,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,110,000</u>	<u>8,897,000</u>
A130	TOTAL TRANSPORT		<u>490,000</u>	<u>835,000</u>
A13001	Transport		490,000	835,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,600,000</u>	<u>2,082,000</u>
A13101	Machinery and Equipment		160,000	642,000
A13102	Medical and Laboratory Equipments		1,440,000	1,440,000
A132	TOTAL FURNITURE AND FIXTURE		<u>320,000</u>	<u>584,000</u>
A13201	Furniture and Fixture		320,000	584,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>5,396,000</u>
A13301	Office Buildings		2,700,000	5,396,000
College of Community Medicines Lahore			258,601,000	184,586,000
				276,592,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
			2014-2015 2015-2016	2014-2015	2015-2016
				Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,172,000</u>	<u>69,989,000</u>
A011	TOTAL PAY		<u>161</u>	<u>33,283,000</u>	<u>31,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>24,190,000</u>	<u>22,000,000</u>
A01101	Total Basic Pay of Officers		<u>70</u>	<u>24,184,000</u>	<u>21,994,000</u>
P154-M	Professor	(BPS-20)	4	4	2,377,000
A294-M	Associate Professor	(BPS-19)	8	8	2,863,000
P238-M	Principal Dental Surgeon	(BPS-19)	5	5	2,714,000
A245-M	Assistant Professor	(BPS-18)	11	11	3,971,000
A032-M	Administrative Officer	(BPS-17)	1	1	257,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	199,000
D028-M	Demonstrator	(BPS-17)	30	30	9,691,000
T115-M	Training Reserve Officer	(BPS-17)	8	8	1,594,000
L066-M	Librarian	(BPS-16)	1	1	182,000
S282-M	Superintendent	(BPS-16)	1	1	336,000
A01103	Special Pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>91</u>	<u>9,093,000</u>	<u>8,283,000</u>
A01151	Total Basic Pay of Other Staff		<u>91</u>	<u>9,093,000</u>	<u>8,283,000</u>
C173-M	Computer Operator	(BPS-15)	2	2	246,000
S216-M	Stenographer	(BPS-15)	1	1	274,000
A097-M	Assistant	(BPS-14)	1	1	209,000
S216-M	Stenographer	(BPS-14)		1	217,000
D036-M	Dental Technician	(BPS-12)	3	3	315,000
S216-M	Stenographer	(BPS-12)	1		209,000
L068-M	Library Assistant	(BPS-11)	1	1	110,000
H103-F	House Keeper	(BPS-09)	1	1	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4157	De-montmorency College of Dentistry Lahore						
L004-M	Laboratory Assistant	(BPS-09)	2	2	240,000		258,000
S078-M	Senior Clerk	(BPS-09)	3	3	554,000		567,000
X005-M	X-Ray Technician	(BPS-09)		1			77,000
A334-M	Accountant	(BPS-08)	2	2	378,000		387,000
P052-M	Photographer	(BPS-08)	1	1	74,000		78,000
J019-M	Junior Clerk	(BPS-07)	5	5	692,000		711,000
C222-M	Curator Museum	(BPS-05)	1	1	144,000		147,000
R024-M	Record Keeper	(BPS-05)	1	1	98,000		104,000
S250-M	Store Keeper	(BPS-05)	1	1	141,000		144,000
X005-M	X-Ray Technician	(BPS-05)	1		77,000		
D186-M	Driver	(BPS-04)	4	4	513,000		531,000
T045-M	Theatre Attendant	(BPS-03)	1	1	117,000		122,000
L055-M	Lecture Theatre Attendant	(BPS-02)	2	2	229,000		239,000
B015-M	Bearer	(BPS-01)	13	16	993,000		1,220,000
C112-M	Chowkidar	(BPS-01)	10	10	665,000		692,000
C193-M	Cook	(BPS-01)	2	2	169,000		157,000
D089-M	Despatch Rider	(BPS-01)	1	1	60,000		59,000
G025-M	Gatekeeper	(BPS-01)	5	5	358,000		372,000
L069-M	Library Attendant	(BPS-01)	1	1	62,000		64,000
M019-M	Mali	(BPS-01)	2	2	157,000		185,000
M046-M	Masalchi	(BPS-01)	2	2	218,000		224,000
N006-M	Naib Qasid	(BPS-01)	3	3	192,000		199,000
S311-M	Sanitary Worker	(BPS-01)	14	14	1,169,000		1,208,000
T033-M	Telephone Attendant	(BPS-01)	1	1	95,000		99,000
W003-M	Ward Attendant	(BPS-01)	3		181,000		
A012	TOTAL ALLOWANCES				57,889,000	43,016,000	60,126,000
A012-1	TOTAL REGULAR ALLOWANCES				57,783,000	42,961,000	60,000,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4157	De-montmorency College of Dentistry Lahore			
A01201	Senior Post Allowance		53,000	32,000
A01202	House Rent Allowance		6,472,000	4,672,000
A01203	Conveyance Allowance		6,228,000	4,828,000
A0120D	Integrated Allowance		96,000	42,000
A0120X	Ad - hoc Allowance - 2010		9,246,000	6,946,000
A01210	Risk Allowance		1,116,000	1,026,000
A01216	Qualification Allowance		1,188,000	400,000
A01217	Medical Allowance		3,339,000	2,599,000
A0121A	Adhoc Relief Allowance 2011		2,975,000	2,190,000
A0121B	Health Professional Allowance		8,493,000	7,218,000
A0121M	Adhoc Relief Allowance - 2012		6,542,000	5,792,000
A0121T	Adhoc Relief Allowance 2013		3,324,000	2,654,000
A0121Z	Adhoc Relief Allowance - 2014			2,600,000
A01224	Entertainment Allowance		83,000	28,000
A01252	Non Practicing Allowance		3,576,000	24,000
A01253	Science Teaching Allowance		3,240,000	1,560,000
A01270	Others		<u>1,812,000</u>	<u>350,000</u>
027	Personal Allowance		337,000	75,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,475,000	275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>55,000</u>
A01273	Honoraria		55,000	55,000
A01274	Medical Charges		50,000	60,000
A01278	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>7,482,000</u>	<u>5,621,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		50,000	50,000
A03202	Telephone and Trunk Call		150,000	95,000
A033	TOTAL UTILITIES		<u>1,450,000</u>	<u>70,000</u>
A03301	Gas		50,000	50,000
A03302	Water		50,000	50,000
A03303	Electricity		1,300,000	50,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2014-2015 2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4157	De-montmorency College of Dentistry Lahore			
A03304	Hot and Cold Weather Charges		50,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>20,000</u>
A03407	Rates and Taxes		8,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>557,000</u>	<u>411,000</u>
A03805	Travelling Allowance		143,000	67,000
A03806	Transportation of Goods		44,000	9,000
A03807	P.O.L Charges		345,000	322,000
A03809	CNG Charges (Govt)		25,000	13,000
A039	TOTAL GENERAL		<u>5,267,000</u>	<u>5,037,000</u>
A03901	Stationery		210,000	186,000
A03902	Printing and Publication		100,000	49,000
A03905	Newspapers Periodicals and Books		2,900,000	2,574,000
A03906	Uniforms and Protective Clothing		40,000	35,000
A03907	Advertising & Publicity		116,000	68,000
A03918	Exhibitions, Fairs & Other National Celebrations		65,000	1,000
A03919	Payments to Others for Service Rendered		286,000	749,000
A03942	Cost of Other Stores		1,350,000	1,198,000
A03970	Others		<u>200,000</u>	<u>177,000</u>
034	Disposable Items		200,000	177,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>121,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>121,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	121,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4157	De-montmorency College of Dentistry Lahore						
A05216	Fin. Assis. to the families of G. Serv. who expire						2,000,000
A06	TOTAL TRANSFERS				39,595,000	26,378,000	53,306,000
A061	TOTAL SCHOLARSHIP				39,595,000	26,378,000	53,306,000
A06101	Merit				90,000	73,000	90,000
A06102	Others				39,505,000	26,305,000	53,216,000
A09	TOTAL PHYSICAL ASSETS					671,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					671,000	
A09601	Plant and Machinery					671,000	
A13	TOTAL REPAIRS AND MAINTENANCE				1,875,000	1,566,000	2,340,000
A130	TOTAL TRANSPORT				125,000	91,000	140,000
A13001	Transport				125,000	91,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT				350,000	346,000	700,000
A13101	Machinery and Equipment				35,000	31,000	250,000
A13102	Medical and Laboratory Equipments				315,000	315,000	450,000
A132	TOTAL FURNITURE AND FIXTURE				100,000	34,000	100,000
A13201	Furniture and Fixture				100,000	34,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				1,200,000	1,065,000	1,300,000
A13301	Office Buildings				1,200,000	1,065,000	1,300,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4157	De-montmorency College of Dentistry Lahore			
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>30,000</u>
A13701	Hardware		50,000	50,000
A13702	Software		50,000	50,000
De-montmorency College of Dentistry Lahore			140,125,000	104,346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4158	Provincial Health Development Centre						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,362,000</u>	<u>22,905,000</u>	<u>27,692,000</u>
A011	TOTAL PAY		51	51	<u>11,670,000</u>	<u>8,990,000</u>	<u>11,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,587,000</u>	<u>5,301,000</u>	<u>7,067,000</u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>7,402,000</u>	<u>5,301,000</u>	<u>6,797,000</u>
D100-M	Director	(BPS-20)	1	1	872,000		801,000
A020-M	Additional Director	(BPS-19)	1	1	614,000		633,000
A128-M	Assistant Chief	(BPS-18)	1	1	413,000		431,000
C289-F	Course Director	(BPS-18)		1			316,000
C289-M	Course Director	(BPS-18)	2	2	1,005,000		977,000
P240-M	Programme Director	(BPS-18)	3	3	1,562,000		1,551,000
C289-F	Course Director	(BPS-17)	1		407,000		
H136-M	Health & Nutrition Education Officer	(BPS-17)	1	1	503,000		316,000
L066-M	Librarian	(BPS-17)	1	1	287,000		287,000
R059-F	Research Officer	(BPS-17)	2	2	1,006,000		752,000
A012-M	Accounts Officer	(BPS-16)	1	1	183,000		183,000
C173-M	Computer Operator	(BPS-16)	2	2	367,000		367,000
R059-M	Research Officer	(BPS-16)	1	1	183,000		183,000
A01102	Personal pay				185,000		270,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>4,083,000</u>	<u>3,689,000</u>	<u>4,210,000</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>4,083,000</u>	<u>3,689,000</u>	<u>4,206,000</u>
A097-M	Assistant	(BPS-14)	2	2	522,000		538,000
S216-M	Stenographer	(BPS-12)	1	1	124,000		124,000
A359-M	Accountant/Cashier	(BPS-11)	1	1	187,000		193,000
H103-M	House Keeper	(BPS-09)	1	1	150,000		150,000
S078-M	Senior Clerk	(BPS-09)	1	1	150,000		155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4158	Provincial Health Development Centre						
A337-M	Assistant Librarian	(BPS-08)	1	1	163,000		167,000
J019-M	Junior Clerk	(BPS-07)	1	1	133,000		137,000
D186-M	Driver	(BPS-05)	4	4	506,000		519,000
E034-M	Electrician	(BPS-05)	1	1	151,000		154,000
B015-M	Bearer	(BPS-02)	8	8	894,000		922,000
C112-M	Chowkidar	(BPS-02)	2	2	160,000		166,000
C193-M	Cook	(BPS-02)	3	3	256,000		263,000
M019-M	Mali	(BPS-02)	2	2	234,000		242,000
N006-M	Naib Qasid	(BPS-02)	4	4	243,000		258,000
S311-M	Sanitary Worker	(BPS-02)	2	2	210,000		218,000
A01152	Personal pay						4,000
A012	TOTAL ALLOWANCES				<u>15,692,000</u>	<u>13,915,000</u>	<u>16,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,463,000</u>	<u>13,872,000</u>	<u>16,185,000</u>
A01201	Senior Post Allowance				15,000	3,000	15,000
A01202	House Rent Allowance				1,608,000	1,608,000	1,571,000
A01203	Conveyance Allowance				1,718,000	1,218,000	1,756,000
A0120D	Integrated Allowance				33,000	31,000	33,000
A0120X	Ad - hoc Allowance - 2010				3,125,000	3,125,000	2,934,000
A01210	Risk Allowance				342,000	342,000	378,000
A01216	Qualification Allowance				120,000		120,000
A01217	Medical Allowance				1,072,000	852,000	1,082,000
A0121A	Adhoc Relief Allowance 2011				1,042,000	842,000	901,000
A0121B	Health Professional Allowance				1,662,000	1,167,000	1,659,000
A0121M	Adhoc Relief Allowance - 2012				2,215,000	1,785,000	2,122,000
A0121N	Personal Allowance						8,000
A0121T	Adhoc Relief Allowance 2013				1,105,000	905,000	1,067,000
A0121Z	Adhoc Relief Allowance - 2014					890,000	1,067,000
A01224	Entertainment Allowance				13,000	12,000	12,000
A01225	Instructional Allowance				720,000	460,000	720,000
A01252	Non Practicing Allowance				552,000	392,000	576,000
A01270	Others				<u>121,000</u>	<u>240,000</u>	<u>164,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				121,000	240,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4158	Provincial Health Development Centre					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>229,000</u>	<u>43,000</u>	<u>230,000</u>
A01273	Honoraria			27,000	27,000	28,000
A01274	Medical Charges			196,000	16,000	196,000
A01278	Leave Salary			6,000		6,000
A03	TOTAL OPERATING EXPENSES			<u>2,916,000</u>	<u>32,093,000</u>	<u>3,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>226,000</u>	<u>153,000</u>	<u>249,000</u>
A03201	Postage and Telegraph			26,000	23,000	29,000
A03202	Telephone and Trunk Call			200,000	130,000	220,000
A033	TOTAL UTILITIES			<u>1,164,000</u>	<u>644,000</u>	<u>1,280,000</u>
A03301	Gas			164,000	244,000	180,000
A03303	Electricity			1,000,000	400,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>4,000</u>	<u>19,000</u>
A03407	Rates and Taxes			17,000	4,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>684,000</u>	<u>23,382,000</u>	<u>753,000</u>
A03801	Training - domestic				5,972,000	
A03805	Travelling Allowance			105,000	16,689,000	116,000
A03806	Transportation of Goods			6,000		7,000
A03807	P.O.L Charges			503,000	659,000	553,000
A03808	Conveyance Charges			70,000	62,000	77,000
A039	TOTAL GENERAL			<u>825,000</u>	<u>7,910,000</u>	<u>907,000</u>
A03901	Stationery			184,000	363,000	202,000
A03902	Printing and Publication			50,000	6,245,000	55,000
A03905	Newspapers Periodicals and Books			100,000	89,000	110,000
A03906	Uniforms and Protective Clothing			32,000	28,000	35,000
A03907	Advertising & Publicity			9,000		10,000
A03915	Payments to Govt. Deptt. for Service Rendered			220,000	781,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4158	Provincial Health Development Centre			
A03918	Exhibitions, Fairs & Other		55,000	49,000
	National Celebrations			61,000
A03970	Others		<u>175,000</u>	<u>355,000</u>
001	Others		154,000	169,000
008	Bedding & Clothing		21,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>832,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>832,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	832,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000
A06	TOTAL TRANSFERS		<u>175,000</u>	<u>1,440,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>175,000</u>	<u>1,440,000</u>
A06301	Entertainments & Gifts		175,000	1,440,000
A09	TOTAL PHYSICAL ASSETS		<u>55,000</u>	<u>336,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>49,000</u>
A09202	Software		55,000	49,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>287,000</u>
A09601	Plant and Machinery			287,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>603,000</u>	<u>433,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4158	Provincial Health Development Centre			
A130	TOTAL TRANSPORT		<u>154,000</u>	<u>137,000</u>
A13001	Transport		154,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>128,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		13,000	11,000
A13102	Medical and Laboratory Equipments		115,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		21,000	19,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>266,000</u>
A13301	Office Buildings		300,000	266,000
Provincial Health Development Centre			31,112,000	58,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4394	School of Allied Health Sciences Children						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,976,000</u>	<u>4,225,000</u>	<u>21,809,000</u>
A011	TOTAL PAY		50	50	<u>7,790,000</u>	<u>1,540,000</u>	<u>8,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>5,555,000</u>	<u>1,155,000</u>	<u>6,047,000</u>
A01101	Total Basic Pay of Officers		26	26	<u>5,555,000</u>	<u>1,155,000</u>	<u>6,047,000</u>
P133-F	Principal	(BPS-19)		1			710,000
P133-M	Principal	(BPS-19)	1		690,000		
V017-M	Vice Principal	(BPS-18)	1	1	251,000		250,000
C140-M	Clinical Psychologist	(BPS-17)	1	1	287,000		200,000
D028	Demonstrator	(BPS-17)	3		630,000		
D028-M	Demonstrator	(BPS-17)		3			644,000
L057	Lecturer	(BPS-17)	7		1,547,000		
L057-F	Lecturer	(BPS-17)		7			1,400,000
L113	Laboratory Technologist	(BPS-17)	1		201,000		
L113-M	Laboratory Technologist	(BPS-17)		1			200,000
M108-M	Medical Technologist	(BPS-17)	1	1	272,000		287,000
P060-M	Physiotherapist	(BPS-17)	1	1	200,000		200,000
T140-M	Tutors/Coordinator (Lab Work)	(BPS-17)		9			1,800,000
S282-M	Superintendent	(BPS-16)	1	1	346,000		356,000
T140	Tutors/Coordinator (Lab Work)	(BPS-16)	9		1,131,000		
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,235,000</u>	<u>385,000</u>	<u>2,333,000</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>2,235,000</u>	<u>385,000</u>	<u>2,333,000</u>
A291-M	Assistant-Cum-Accountant	(BPS-14)		1			137,000
S216-M	Stenographer	(BPS-14)		1			100,000
S216-M	Stenographer	(BPS-12)	1		100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4394	School of Allied Health Sciences						
	Children						
A291-M	Assistant-Cum-Accountant	(BPS-11)	1		125,000		
C172-F	Computer Key Operator	(BPS-11)		1			110,000
C172-M	Computer Key Operator	(BPS-11)	2	1	209,000		110,000
L068-F	Library Assistant	(BPS-11)		1			110,000
L068-M	Library Assistant	(BPS-11)	2	1	209,000		110,000
A314-M	Audiovisuals Operator	(BPS-09)	2	2	172,000		177,000
S078-M	Senior Clerk	(BPS-09)	1	1	205,000		209,000
J019-M	Junior Clerk	(BPS-07)	2	2	159,000		163,000
D186-M	Driver	(BPS-05)	2	2	190,000		196,000
L006-F	Laboratory Attendant	(BPS-03)		1			72,000
L006-M	Laboratory Attendant	(BPS-03)	4	3	268,000		216,000
B112-M	Bus Helper	(BPS-02)	1	1	68,000		72,000
N006-M	Naib Qasid	(BPS-02)	4	4	368,000		381,000
S311-M	Sanitary Worker	(BPS-02)	2	2	162,000		170,000
A012	TOTAL ALLOWANCES				<u>13,186,000</u>	<u>2,685,000</u>	<u>13,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,126,000</u>	<u>2,625,000</u>	<u>13,369,000</u>
A01202	House Rent Allowance				1,703,000	353,000	1,706,000
A01203	Conveyance Allowance				2,135,000	385,000	2,164,000
A0120D	Integrated Allowance				22,000		22,000
A0120X	Ad - hoc Allowance - 2010				2,075,000	475,000	2,069,000
A01210	Risk Allowance				198,000	9,000	198,000
A01217	Medical Allowance				734,000	184,000	792,000
A0121A	Adhoc Relief Allowance 2011				633,000	158,000	630,000
A0121B	Health Professional Allowance				1,882,000	282,000	806,000
A0121M	Adhoc Relief Allowance - 2012				1,509,000	309,000	1,623,000
A0121T	Adhoc Relief Allowance 2013				754,000	204,000	811,000
A0121Z	Adhoc Relief Allowance - 2014					150,000	811,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000		18,000
A01227	Project Allowance						180,000
A01236	Deputation Allowance				72,000		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4394	School of Allied Health Sciences Children					
A01252	Non Practicing Allowance			312,000	62,000	312,000
A01270	Others			<u>1,073,000</u>	<u>48,000</u>	<u>1,149,000</u>
027	Personal Allowance			122,000	12,000	136,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			951,000	36,000	1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01289	Teaching Allowance			60,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES			<u>1,895,000</u>	<u>2,497,000</u>	<u>2,083,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>22,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			12,000	12,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>11,000</u>	<u>14,000</u>
A03805	Travelling Allowance			13,000	11,000	14,000
A039	TOTAL GENERAL			<u>1,859,000</u>	<u>2,464,000</u>	<u>2,044,000</u>
A03901	Stationery			339,000	401,000	373,000
A03902	Printing and Publication			100,000	139,000	110,000
A03905	Newspapers Periodicals and Books			165,000	11,000	182,000
A03907	Advertising & Publicity			55,000	49,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			33,000	29,000	36,000
A03919	Payments to Others for Service Rendered			1,000,000	1,687,000	1,100,000
A03942	Cost of Other Stores			100,000	89,000	110,000
A03970	Others			<u>67,000</u>	<u>59,000</u>	<u>73,000</u>
001	Others			67,000	59,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4394	School of Allied Health Sciences Children					
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>64,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>23,000</u>	<u>28,000</u>
A13001	Transport			26,000	23,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>29,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			4,000		4,000
A13102	Medical and Laboratory Equipments			29,000	29,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>12,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	12,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>33,000</u>		<u>36,000</u>
A13301	Office Buildings			33,000		36,000
School of Allied Health Sciences Children				22,984,000	6,787,000	27,014,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4505	University of Health Sciences					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				25,000,000	
A052	TOTAL GRANTS-DOMESTIC				25,000,000	
A05270	To Others				25,000,000	
University of Health Sciences					25,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,566,000</u>	<u>143,050,000</u>	<u>192,777,000</u>
A011	TOTAL PAY		<u>504</u>	<u>504</u>	<u>81,265,000</u>	<u>61,892,000</u>	<u>83,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>124</u>	<u>124</u>	<u>38,655,000</u>	<u>25,558,000</u>	<u>39,998,000</u>
A01101	Total Basic Pay of Officers		<u>124</u>	<u>124</u>	<u>38,579,000</u>	<u>25,558,000</u>	<u>39,745,000</u>
P133-F	Principal	(BPS-20)	1	1	743,000		762,000
P133-F	Principal	(BPS-19)	5	5	3,238,000		3,317,000
V017-F	Vice Principal	(BPS-19)	1	1	767,000		786,000
N043-F	Nursing Superintendent	(BPS-18)	2	2	684,000		1,040,000
N053-F	Nursing Midwifery Tutor	(BPS-18)	4	4	1,286,000		1,314,000
P133-M	Principal	(BPS-18)	5	5	2,951,000		3,026,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	519,000		537,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	689,000		704,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-17)	4	4	1,228,000		1,258,000
H071-F	Health Educator	(BPS-17)	11	11	3,711,000		3,768,000
N040-F	Nursing Instructor	(BPS-17)	14	14	4,444,000		4,333,000
N043-F	Nursing Superintendent	(BPS-17)	4	4	1,268,000		1,565,000
N053-F	Nursing Midwifery Tutor	(BPS-17)	4	4	1,407,000		1,147,000
P157-F	Programme Training Officer	(BPS-17)	4	4	1,118,000		1,147,000
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4	4	1,300,000		1,330,000
T110-F	Tutor Sister	(BPS-17)	2	2	574,000		574,000
W050-F	Women Medical Officer	(BPS-17)	18	18	5,450,000		5,534,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	1,383,000		1,422,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10	10	1,677,000		1,803,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	2,908,000		2,945,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	3	395,000		469,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	5	839,000		964,000
A01102	Personal pay				76,000		253,000
A011-2	TOTAL PAY OF OTHER STAFF		380	380	42,610,000	36,334,000	43,110,000
A01151	Total Basic Pay of Other Staff		380	380	42,434,000	36,334,000	42,973,000
S216-M	Stenographer	(BPS-12)	6	6	1,072,000		1,090,000
H024-M	Head Clerk	(BPS-11)	1	1	241,000		250,000
A334-M	Accountant	(BPS-10)	6	6	918,000		880,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	81,000		82,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)	11	11	1,490,000		1,520,000
H103-M	House Keeper	(BPS-09)	21	21	2,747,000		2,840,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	7,438,000		7,532,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,640,000		1,462,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	177,000		182,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,742,000		1,739,000
D186-M	Driver	(BPS-06)	28	28	3,328,000		3,365,000
N044-F	Nursing Teacher	(BPS-06)	1	1	139,000		142,000
D003-M	Daftri	(BPS-04)	1	1	136,000		136,000
A324-F	Ayas	(BPS-02)	29	29	2,144,000		2,192,000
D006-F	Dai	(BPS-02)	21	21	2,064,000		2,117,000
B005-M	Baildar	(BPS-01)	1	1	61,000		64,000
B015-M	Bearer	(BPS-01)	32	32	2,683,000		2,811,000
C112-M	Chowkidar	(BPS-01)	32	32	3,104,000		3,176,000
C130-M	Cleaner	(BPS-01)	1	1	123,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
C193-M	Cook	(BPS-01)	23	23	2,264,000		2,326,000
G025-M	Gatekeeper	(BPS-01)	1	1	95,000		99,000
K011-M	Khalasi	(BPS-01)	8	8	698,000		719,000
K013-M	Khansama	(BPS-01)	1	1	86,000		88,000
M019-M	Mali	(BPS-01)	13	13	1,122,000		1,154,000
M046-M	Masalchi	(BPS-01)	6	6	650,000		668,000
M057-M	Mate	(BPS-01)	1	1	97,000		99,000
N006-M	Naib Qasid	(BPS-01)	28	28	2,629,000		2,588,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	35	35	3,235,000		3,291,000
W019-M	Water Carrier	(BPS-01)	2	2	230,000		238,000
A01152	Personal pay				176,000		137,000
A012	TOTAL ALLOWANCES				<u>101,301,000</u>	<u>81,158,000</u>	<u>109,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,891,000</u>	<u>80,788,000</u>	<u>108,219,000</u>
A01201	Senior Post Allowance				13,000	1,000	13,000
A01202	House Rent Allowance				10,227,000	6,734,000	10,306,000
A01203	Conveyance Allowance				13,524,000	9,188,000	13,815,000
A01207	Washing Allowance				252,000	16,000	7,000
A01208	Dress Allowance				1,465,000	1,095,000	1,883,000
A0120D	Integrated Allowance				361,000	357,000	369,000
A0120Q	Fixed Daily Allowance					14,000	21,000
A0120X	Ad - hoc Allowance - 2010				20,893,000	16,201,000	20,627,000
A01210	Risk Allowance				1,782,000	2,321,000	1,803,000
A01217	Medical Allowance				8,131,000	6,549,000	8,570,000
A0121A	Adhoc Relief Allowance 2011				6,558,000	5,189,000	6,537,000
A0121B	Health Professional Allowance				5,562,000	3,607,000	5,669,000
A0121M	Adhoc Relief Allowance - 2012				14,535,000	12,108,000	14,751,000
A0121N	Personal Allowance					50,000	232,000
A0121T	Adhoc Relief Allowance 2013				7,357,000	6,156,000	7,567,000
A0121Z	Adhoc Relief Allowance - 2014					6,212,000	7,764,000
A01224	Entertainment Allowance				71,000	55,000	70,000
A01236	Deputation Allowance				80,000	72,000	72,000
A01239	Special Allowance				109,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
A01251	Mess Allowance			5,140,000	2,958,000	5,125,000
A01252	Non Practicing Allowance			1,340,000	708,000	1,388,000
A01270	Others			<u>2,491,000</u>	<u>1,117,000</u>	<u>1,550,000</u>
006	Uniform Allowance			610,000	33,000	130,000
007	Fixed Travelling Allowance			37,000	19,000	26,000
027	Personal Allowance			61,000	167,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,783,000	898,000	1,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,410,000</u>	<u>370,000</u>	<u>1,450,000</u>
A01273	Honoraria			259,000	211,000	309,000
A01274	Medical Charges			672,000	159,000	682,000
A01277	Contingent Paid Staff			257,000		237,000
A01278	Leave Salary			151,000		151,000
A01299	Others			<u>71,000</u>		<u>71,000</u>
001	Others			71,000		
A03	TOTAL OPERATING EXPENSES			<u>24,613,000</u>	<u>22,456,000</u>	<u>21,634,000</u>
A032	TOTAL COMMUNICATIONS			<u>450,000</u>	<u>389,000</u>	<u>524,000</u>
A03201	Postage and Telegraph			93,000	45,000	106,000
A03202	Telephone and Trunk Call			357,000	344,000	418,000
A033	TOTAL UTILITIES			<u>14,493,000</u>	<u>13,333,000</u>	<u>12,369,000</u>
A03301	Gas			6,147,000	5,542,000	5,000,000
A03302	Water			145,000	115,000	148,000
A03303	Electricity			8,000,000	7,464,000	7,000,000
A03304	Hot and Cold Weather Charges			200,000	212,000	220,000
A03370	Others			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>104,000</u>	<u>37,000</u>	<u>152,000</u>
A03407	Rates and Taxes			104,000	37,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,128,000</u>	<u>3,112,000</u>	<u>3,121,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

NUMBER OF POSTS	
2014-2015	2015-2016

**BUDGET
ESTIMATES
2014-2015**

**REVISED
ESTIMATES
2014-2015**

**BUDGET
ESTIMATES
2015-2016**

Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES
093	TERTIARY EDUCATION AFFAIRS AND SERVICES
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

LQ5242 Public Health Nursing Schools in the Punjab

A03805	Travelling Allowance	1,012,000	879,000	1,000,000
A03806	Transportation of Goods	116,000	12,000	121,000
A03807	P.O.L Charges	3,000,000	2,221,000	2,000,000
A039	TOTAL GENERAL	<u>5,438,000</u>	<u>5,585,000</u>	<u>5,468,000</u>
A03901	Stationery	425,000	453,000	457,000
A03902	Printing and Publication	342,000	295,000	352,000
A03905	Newspapers Periodicals and Books	131,000	132,000	141,000
A03906	Uniforms and Protective Clothing	166,000	128,000	180,000
A03907	Advertising & Publicity	181,000	60,000	188,000
A03918	Exhibitions, Fairs & Other National Celebrations	213,000	191,000	247,000
A03942	Cost of Other Stores	900,000	999,000	715,000
A03970	Others	<u>3,080,000</u>	<u>3,327,000</u>	<u>3,188,000</u>
001	Others	1,500,000	1,531,000	1,512,000
007	Medicines	1,397,000	1,122,000	1,490,000
008	Bedding & Clothing	183,000	674,000	186,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>	<u>2,276,000</u>	<u>1,528,000</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>2,276,000</u>	<u>1,528,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000	2,276,000	1,528,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		400,000	2,000,000
A06	TOTAL TRANSFERS	<u>90,000,000</u>	<u>86,204,000</u>	<u>85,000,000</u>
A061	TOTAL SCHOLARSHIP	<u>90,000,000</u>	<u>86,204,000</u>	<u>85,000,000</u>
A06102	Others	90,000,000	86,204,000	85,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,500,000</u>	<u>8,188,000</u>	<u>8,969,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,185,000</u>	<u>1,398,000</u>
A13001	Transport			1,100,000	1,185,000	1,398,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>222,000</u>	<u>532,000</u>
A13101	Machinery and Equipment			30,000	191,000	470,000
A13102	Medical and Laboratory Equipments			270,000	31,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>423,000</u>	<u>539,000</u>
A13201	Furniture and Fixture			400,000	423,000	539,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,700,000</u>	<u>6,358,000</u>	<u>6,500,000</u>
A13301	Office Buildings			5,000,000	5,337,000	5,500,000
A13302	Residential Buildings			700,000	1,021,000	1,000,000
Public Health Nursing Schools in the Punjab				304,680,000	262,574,000	311,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5878	School Nursing at Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,926,000</u>	<u>30,385,000</u>	<u>34,577,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>13,465,000</u>	<u>12,895,000</u>	<u>14,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>11,084,000</u>	<u>10,814,000</u>	<u>11,943,000</u>
A01101	Total Basic Pay of Officers		<u>28</u>	<u>28</u>	<u>11,084,000</u>	<u>10,814,000</u>	<u>11,756,000</u>
P133-F	Principal	(BPS-20)	1	1	450,000		460,000
A223-F	Assistant Nursing Instructor	(BPS-17)	3	3	452,000		1,018,000
C137-F	Clinical Instructor	(BPS-17)	9	9	3,920,000		4,075,000
H046-F	Head Nurse	(BPS-17)	1	1	200,000		207,000
L066-M	Librarian	(BPS-17)	1	1	200,000		207,000
N040-F	Nursing Instructor	(BPS-17)	12	12	5,602,000		5,515,000
O008	Office Superintendent	(BPS-16)	1		260,000		
O008-M	Office Superintendent	(BPS-16)		1			274,000
A01102	Personal pay						187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>2,381,000</u>	<u>2,081,000</u>	<u>2,497,000</u>
A01151	Total Basic Pay of Other Staff		<u>28</u>	<u>28</u>	<u>2,381,000</u>	<u>2,081,000</u>	<u>2,497,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	100,000		103,000
S216-M	Stenographer	(BPS-14)	1	1	232,000		242,000
A334-M	Accountant	(BPS-10)	1	1	170,000		178,000
S078-M	Senior Clerk	(BPS-09)	2	2	323,000		336,000
J019-F	Junior Clerk	(BPS-07)	3	3	216,000		220,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		158,000
D186-M	Driver	(BPS-04)	2	2	134,000		130,000
N006-M	Naib Qasid	(BPS-02)	2	5	171,000		353,000
S311-M	Sanitary Worker	(BPS-02)	1		119,000		
A324-F	Ayas	(BPS-01)	3	3	180,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2014-2015 2015-2016		BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5878	School Nursing at Mayo Hospital Lahore						
C112-M	Chowkidar	(BPS-01)	4	4	242,000		238,000
M019-M	Mali	(BPS-01)	1	1	60,000		60,000
N006-M	Naib Qasid	(BPS-01)	3		181,000		
S059-M	Security Guard	(BPS-01)	1	1	60,000		60,000
S309-F	Sweeper Jamadar	(BPS-01)	2		121,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)		3			241,000
A012	TOTAL ALLOWANCES				<u>18,461,000</u>	<u>17,490,000</u>	<u>20,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,236,000</u>	<u>17,353,000</u>	<u>19,722,000</u>
A01201	Senior Post Allowance				13,000	3,000	13,000
A01202	House Rent Allowance				2,039,000	1,639,000	2,042,000
A01203	Conveyance Allowance				2,288,000	2,038,000	2,318,000
A01208	Dress Allowance				655,000	620,000	680,000
A0120D	Integrated Allowance				70,000	70,000	69,000
A0120X	Ad - hoc Allowance - 2010				3,757,000	3,327,000	3,734,000
A01210	Risk Allowance				342,000	327,000	342,000
A01217	Medical Allowance				1,297,000	1,157,000	1,330,000
A0121A	Adhoc Relief Allowance 2011				1,160,000	1,030,000	1,152,000
A0121M	Adhoc Relief Allowance - 2012				2,631,000	2,531,000	2,927,000
A0121N	Personal Allowance					50,000	
A0121T	Adhoc Relief Allowance 2013				1,319,000	1,269,000	1,437,000
A0121Z	Adhoc Relief Allowance - 2014					1,280,000	1,437,000
A01224	Entertainment Allowance				7,000	2,000	7,000
A01237	Design Allowance						20,000
A01251	Mess Allowance				2,028,000	1,848,000	2,106,000
A01270	Others				<u>630,000</u>	<u>162,000</u>	<u>108,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				630,000	162,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>225,000</u>	<u>137,000</u>	<u>415,000</u>
A01273	Honoraria				15,000	115,000	200,000
A01274	Medical Charges				200,000	20,000	200,000
A01278	Leave Salary				10,000	2,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>1,354,000</u>	<u>1,521,000</u>	<u>1,799,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015 2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		20,000	18,000	20,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>485,000</u>	<u>522,000</u>	<u>685,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		10,000	50,000	100,000
A03303	Electricity		400,000	400,000	500,000
A03304	Hot and Cold Weather Charges		25,000	22,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>312,000</u>	<u>360,000</u>	<u>452,000</u>
A03805	Travelling Allowance		5,000	24,000	50,000
A03806	Transportation of Goods		5,000	54,000	50,000
A03807	P.O.L Charges		300,000	280,000	350,000
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>599,000</u>	<u>620,000</u>
A03901	Stationery		65,000	108,000	100,000
A03902	Printing and Publication		200,000	177,000	200,000
A03905	Newspapers Periodicals and Books		15,000	13,000	15,000
A03907	Advertising & Publicity		50,000	39,000	60,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	27,000	40,000
A03942	Cost of Other Stores		75,000	117,000	100,000
A03970	Others		<u>75,000</u>	<u>117,000</u>	<u>100,000</u>
001	Others			117,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,001,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ5878	School Nursing at Mayo Hospital Lahore			
A041	TOTAL PENSION		<u>1,000</u>	<u>1,001,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000
A06	TOTAL TRANSFERS		<u>43,956,000</u>	<u>39,656,000</u>
A061	TOTAL SCHOLARSHIP		<u>43,956,000</u>	<u>39,656,000</u>
A06102	Others		43,956,000	39,656,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>71,000</u>
A13001	Transport		80,000	71,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		4,000	20,000
A13102	Medical and Laboratory Equipments		36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>48,000</u>
A13201	Furniture and Fixture		30,000	48,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>144,000</u>
A13301	Office Buildings		50,000	144,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ5878	School Nursing at Mayo Hospital Lahore			
School Nursing at Mayo Hospital Lahore			77,437,000	81,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2014-2015 2015-2016	BUDGET ESTIMATES 2014-2015	REVISED ESTIMATES 2014-2015	BUDGET ESTIMATES 2015-2016
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113 King Edward Medical University Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>592,988,000</u>	<u>503,946,000</u>	<u>691,525,000</u>
A011	TOTAL PAY	<u>35</u>	<u>234,981,000</u>	<u>193,999,000</u>	<u>268,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35</u>	<u>170,270,000</u>	<u>129,288,000</u>	<u>206,181,000</u>
A01101	Total Basic Pay of Officers	<u>35</u>			<u>18,672,000</u>
A01102	Personal pay		5,769,000		6,689,000
A01106	Total Pay of contract staff		<u>1,130,000</u>		<u>1,159,000</u>
A01150	Others		<u>163,371,000</u>	<u>129,288,000</u>	<u>179,661,000</u>
002	Pay of Officers		163,371,000		179,661,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64,711,000</u>	<u>64,711,000</u>	<u>61,973,000</u>
A01152	Personal pay		445,000		872,000
A01170	Others		<u>64,266,000</u>	<u>64,711,000</u>	<u>61,101,000</u>
002	Pay of Staff		64,266,000		61,101,000
A012	TOTAL ALLOWANCES		<u>358,007,000</u>	<u>309,947,000</u>	<u>423,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>357,697,000</u>	<u>309,637,000</u>	<u>421,621,000</u>
A01201	Senior Post Allowance		647,000	504,000	662,000
A01202	House Rent Allowance		34,778,000	31,665,000	38,058,000
A01203	Conveyance Allowance		31,686,000	31,686,000	34,610,000
A01207	Washing Allowance		619,000	619,000	619,000
A0120X	Ad - hoc Allowance - 2010		68,234,000	55,801,000	73,124,000
A01210	Risk Allowance		6,948,000	8,331,000	7,110,000
A01216	Qualification Allowance		15,120,000	2,903,000	17,340,000
A01217	Medical Allowance		21,720,000	21,720,000	24,665,000
A0121A	Adhoc Relief Allowance 2011		21,309,000	28,576,000	21,351,000
A0121B	Health Professional Allowance		44,664,000	33,175,000	49,099,000
A0121M	Adhoc Relief Allowance - 2012		47,653,000	40,560,000	54,345,000
A0121T	Adhoc Relief Allowance 2013		23,038,000	20,181,000	27,173,000
A0121Z	Adhoc Relief Allowance - 2014				25,248,000
A01224	Entertainment Allowance		726,000	540,000	763,000
A01226	Computer Allowance		90,000	90,000	90,000
A01239	Special Allowance		14,148,000	14,148,000	14,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LW4113	King Edward Medical University Lahore					
A01250	Incentive Allowance			14,520,000	10,694,000	17,580,000
A01252	Non Practicing Allowance			7,452,000	6,134,000	7,644,000
A01253	Science Teaching Allowance			1,224,000	867,000	1,596,000
A01254	Anesthesia Allowance			3,120,000	1,442,000	4,380,000
A01267	Warden/Boarding Allowance			1,000	1,000	1,000
A01270	Others					<u>1,925,000</u>
001	Others					1,925,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>310,000</u>	<u>1,750,000</u>
A01271	Overtime Allowance			50,000	50,000	50,000
A01273	Honoraria			10,000	10,000	1,000,000
A01274	Medical Charges			50,000	50,000	500,000
A01278	Leave Salary			200,000	200,000	200,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
A02201	Research and Surveys & Exploratory Operations			100,000	89,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>95,260,000</u>	<u>75,546,000</u>	<u>97,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>910,000</u>	<u>640,000</u>	<u>946,000</u>
A03201	Postage and Telegraph			110,000	98,000	110,000
A03202	Telephone and Trunk Call			800,000	542,000	836,000
A033	TOTAL UTILITIES			<u>80,700,000</u>	<u>66,469,000</u>	<u>80,750,000</u>
A03301	Gas			500,000	500,000	550,000
A03302	Water			200,000	200,000	200,000
A03303	Electricity			80,000,000	65,769,000	80,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,450,000</u>	<u>4,799,000</u>	<u>6,400,000</u>
A03801	Training - domestic				50,000	300,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LW4113	King Edward Medical University Lahore			
A03805	Travelling Allowance		450,000	450,000
A03807	P.O.L Charges		5,000,000	5,650,000
A039	TOTAL GENERAL		<u>8,200,000</u>	<u>8,960,000</u>
A03901	Stationery		1,100,000	1,310,000
A03902	Printing and Publication		600,000	960,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000
A03905	Newspapers Periodicals and Books		4,400,000	3,700,000
A03907	Advertising & Publicity		600,000	660,000
A03942	Cost of Other Stores		1,500,000	1,730,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000
A06	TOTAL TRANSFERS		<u>58,961,000</u>	<u>41,356,000</u>
A061	TOTAL SCHOLARSHIP		<u>58,961,000</u>	<u>41,356,000</u>
A06101	Merit		500,000	550,000
A06102	Others		58,460,000	55,000,000
A06103	Cash Awards		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>960,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>
A09203	I.T. Equipment			100,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2015-2016
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LW4113	King Edward Medical University Lahore			
A095	TOTAL PURCHASE OF TRANSPORT			<u>25,000</u>
A09501	Transport			25,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601	Plant and Machinery			500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>444,000</u>
A09701	Purchase of Furniture and Fixture		500,000	444,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,081,000</u>	<u>2,757,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>799,000</u>
A13001	Transport		900,000	799,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>218,000</u>
A13101	Machinery and Equipment		22,000	20,000
A13102	Medical and Laboratory Equipments		198,000	218,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		10,000	9,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,951,000</u>	<u>1,731,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,001,000</u>
001	Office Buildings			1,000,000
A13302	Residential Buildings		350,000	311,000
A13303	Other Buildings		<u>1,600,000</u>	<u>1,420,000</u>
001	Other Buildings			1,000,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LW4113	King Edward Medical University Lahore					
King Edward Medical University Lahore				750,892,000	624,663,000	853,631,000