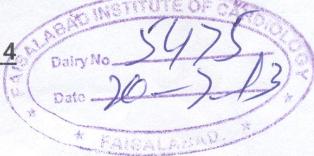


**MOST URGENT**  
**BUDGET 2013-14**



No.SO(B&A)1-1/2013-14  
GOVERNMENT OF THE PUNJAB  
HEALTH DEPARTMENT  
Dated Lahore July 17, 2013

To

*FIC PSO*  
Sub:

1. The Director General Health Services Punjab, Lahore.
2. The Director General Nursing Services Punjab, Lahore.
3. All Heads of Autonomous Medical institutions in the Punjab.
4. All Heads of Special Medical Institutions under the control of Health Department.

**BUDGET ESTIMATES (CURRENT EXPENDITURE) FOR THE FINANCIAL YEAR 2013-14 UNDER FUND GRANT NO.PC21016 (016)-HEALTH SERVICES.**

Kindly refer to the subject cited above.

2. A statement showing the distribution of Budget Estimates (Current Expenditure) received from Finance Department vide letter No.B-III-21(16)2013-14 dated 01.07.2013 under Fund/ Grant No.PC21016 (016)-Health Services in respect of your institution / field formation is enclosed for expenditure during the current financial year 2013-14.

3. The said release is subject to the condition that to the non-salary budget, **shall be restricted to 25% during the first quarter of financial year FY 2013-14 after economy cut of 15%** vide Finance Department's letter No.B-III-21(16)2013-14 dated 01.07.2013 (copy enclosed).

4. I am directed to request you to further distribute the budget estimates placed at your disposal as per the enclosed statement amongst your subordinate institutions / field formations as early as possible in accordance with instructions contained in Chapter-11 of Punjab Budget Manual (7<sup>th</sup> Edition). The distribution of budget may also be communicated to the Audit Office / D.A.Os concerned under intimation to this Department as well as Finance Department. After distribution of the allocation to the subordinate offices/DDOs, the distributed allocation is being entered into the SAP/R-3 system.

5. It may be mentioned here that the amounts distributed to the Autonomous Medical Institutions (AMIs) have been placed / transferred to their respective SDAs for utilization by them.

6. Finance Department has further directed that the Accountant General Punjab/District Accounts Officers shall not be authorized to punch the budgetary allocation in the system at any level.

7. I am further directed to request you that certificate to the effect that the grants/budget estimates have been distributed amongst your subordinate Institutions / field formations and the aforesaid instructions conveyed to them may be sent to this Department well before 31<sup>st</sup> July, 2013.

*Ma*  
SECTION OFFICER (B&A) 17/7/13

No. & Date even

A copy is forwarded for information to:-

1. The Accountant General Punjab, Lahore.
2. Additional Secretary/Director Budget, Finance Department.
3. The District Accounts Officers, Faisalabad, Multan, Bahawalpur, R.Y. Khan, Rawalpindi, Gujranwala, Sialkot, Sahiwal, Dera Ghazi Khan.
4. The Budget Officer-I w/r to his letter referred above.
5. The Budget Officer-III w/r to his letter referred above.
6. PSO to Secretary Health.
7. PS to Special Secretary Health.
8. PA to Deputy Secretary (B&A), Health Department.

SECTION OFFICER (B&A)

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
07	<b>HEALTH</b>				
073	<b>HOSPITAL SERVICES</b>				
0731	<b>GENERAL HOSPITAL SERVICES</b>				
073101	<b>GENERAL HOSPITAL SERVICES</b>				
FQ4551	<b>Faisalabad Institute of Cardiology</b> <b>Faisalabad</b>				
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>336,987,000</u>	<u>299,273,000</u>	<u>403,099,000</u>
A011	<b>TOTAL PAY</b>		<u>135,088,000</u>	<u>106,702,000</u>	<u>140,809,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>		<u>87,879,000</u>	<u>67,586,000</u>	<u>91,370,000</u>
A01102	Personal pay	1,624,000		1,635,000	
A01105	Qualification Pay			10,000	
A01150	Others	<u>86,255,000</u>	<u>67,586,000</u>	<u>89,725,000</u>	
002	Pay of Officers	86,255,000	67,586,000	89,725,000	
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>		<u>47,209,000</u>	<u>39,116,000</u>	<u>49,439,000</u>
A01152	Personal pay	104,000		119,000	
A01170	Others	<u>47,105,000</u>	<u>39,116,000</u>	<u>49,320,000</u>	
002	Pay of Staff	47,105,000	39,116,000	49,320,000	
A012	<b>TOTAL ALLOWANCES</b>		<u>201,899,000</u>	<u>192,571,000</u>	<u>262,290,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>		<u>200,999,000</u>	<u>192,071,000</u>	<u>259,890,000</u>
A01201	Senior Post Allowance	98,000		45,000	90,000
A01202	House Rent Allowance	<u>32,295,000</u>	<u>25,144,000</u>	<u>32,798,000</u>	
A01203	Conveyance Allowance	<u>20,908,000</u>	<u>29,060,000</u>	<u>40,720,000</u>	
A01208	Dress Allowance	<u>7,870,000</u>	<u>7,500,000</u>	<u>7,870,000</u>	
A0120D	Integrated Allowance	<u>540,000</u>	<u>492,000</u>	<u>292,000</u>	
A0120X	Ad - hoc Allowance - 2010	<u>38,270,000</u>	<u>45,240,000</u>	<u>38,637,000</u>	
A01210	Risk Allowance			4,212,000	
A01216	Qualification Allowance		700,000		1,260,000
A01217	Medical Allowance	<u>15,450,000</u>	<u>12,084,000</u>	<u>15,583,000</u>	
A0121A	Adhoc Relief Allowance 2011	<u>12,155,000</u>	<u>13,084,000</u>	<u>12,269,000</u>	
A0121B	Health Professional Allowance	<u>24,900,000</u>	<u>16,240,000</u>	<u>27,890,000</u>	
A0121M	Adhoc Relief Allowance - 2012			168,000	27,042,000
A01224	Entertainment Allowance	<u>126,000</u>	<u>45,000</u>	<u>126,000</u>	
A01236	Deputation Allowance	<u>47,000</u>	<u>47,000</u>	<u>50,000</u>	
A01251	Mess Allowance	<u>20,526,000</u>	<u>20,526,000</u>	<u>20,526,000</u>	
A01252	Non Practicing Allowance	<u>6,936,000</u>	<u>4,096,000</u>	<u>7,464,000</u>	
A01254	Anesthesia Allowance	<u>3,900,000</u>	<u>1,600,000</u>	<u>3,900,000</u>	
A01270	Others	<u>16,978,000</u>	<u>16,000,000</u>	<u>19,161,000</u>	

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
07 <b>HEALTH</b>				
073 <b>HOSPITAL SERVICES</b>				
0731 <b>GENERAL HOSPITAL SERVICES</b>				
073101 <b>GENERAL HOSPITAL SERVICES</b>				
<b>FQ4551 Faisalabad Institute of Cardiology</b>				
<b>Faisalabad</b>				
001 Others		16,000,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees	16,978,000		19,161,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u>900,000</u>	<u>500,000</u>	<u>2,400,000</u>	
A01273 Honoraria	400,000	400,000	400,000	
A01274 Medical Charges	500,000	100,000	500,000	
A01299 Others			1,500,000	
<b>A03 TOTAL OPERATING EXPENSES</b>	<u>304,480,000</u>	<u>326,544,000</u>	<u>317,955,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>	<u>690,000</u>	<u>690,000</u>	<u>690,000</u>	
A03201 Postage and Telegraph	90,000	90,000	90,000	76,000
A03202 Telephone and Trunk Call	600,000	600,000	600,000	510,000
<b>A033 TOTAL UTILITIES</b>	<u>43,510,000</u>	<u>43,000,000</u>	<u>51,910,000</u>	
A03301 Gas	12,000,000	12,000,000	14,400,000	12,240,000
A03302 Water	1,500,000	1,000,000	1,500,000	1,275,000
A03303 Electricity	30,000,000	30,000,000	36,000,000	30,600,000
A03304 Hot and Cold Weather Charges	10,000		10,000	30,600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>4,510,000</u>	<u>2,410,000</u>	<u>3,050,000</u>	8,000
A03805 Travelling Allowance	500,000	400,000	500,000	425,000
A03806 Transportation of Goods	10,000	10,000	50,000	42,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,000,000	2,000,000	2,500,000	2,125,000
<b>A039 TOTAL GENERAL</b>	<u>255,770,000</u>	<u>280,444,000</u>	<u>262,305,000</u>	
A03901 Stationery	1,000,000	1,000,000	1,100,000	935,000
A03902 Printing and Publication	1,650,000	1,650,000	1,800,000	1,530,000
A03905 Newspapers Periodicals and Books	500,000	500,000	500,000	425,000
A03906 Uniforms and Protective Clothing	215,000	10,000	215,000	182,000
A03907 Advertising & Publicity	735,000	550,000	800,000	680,000

PC21016 (016)  
HEALTH SERVICES

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
FQ4551	Faisalabad Institute of Cardiology Faisalabad				
A03918	Exhibitions, Fairs & Other National Celebrations	50,000	14,000	42,000	50,000
A03927	Purchase of drug and medicines	230,000,000	255,000,000	199,700,000	235,000,000
A03942	Cost of Other Stores	400,000	400,000	344,000	400,000
A03970	Others	21,220,000	21,320,000	34,400,000	22,440,000
001	Others	16,524,000	18,000,000	17,000,000	19,440,000
008	Bedding & Clothing	850,000	1,520,000	1,520,000	1,000,000
009	X-Ray Films	1,700,000	1,800,000	1,700,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			144,000	
A041	TOTAL PENSION			144,000	
A04115	Social Security benefit in lieu of Pension			144,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF			1,000,000	
A052	TOTAL GRANTS-DOMESTIC			1,000,000	
A05270	To Others			1,000,000	
A06	TOTAL TRANSFERS	7,750,000	2,964,000	7,750,000	
A061	TOTAL SCHOLARSHIP	7,650,000	2,949,000	7,650,000	
A06102	Others	7,650,000	2,949,000	7,650,000	
A063	TOTAL ENTERTAINMENT & GIFTS	100,000	15,000	100,000	
A06301	Entertainments & Gifts	100,000	15,000	85,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	7,520,000	7,370,000	9,200,000	
A130	TOTAL TRANSPORT	250,000	250,000	300,000	
A13001	Transport	250,000	250,000	255,000	300,000

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

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
07           HEALTH				
073          HOSPITAL SERVICES				
0731         GENERAL HOSPITAL SERVICES				
073101       GENERAL HOSPITAL SERVICES				
FQ4551      Faisalabad Institute of Cardiology Faisalabad				
A131         TOTAL MACHINERY AND EQUIPMENT		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A13101       Machinery and Equipment		5,000,000	5,000,000	<i>S 100,000</i> 6,000,000
A132         TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A13201       Furniture and Fixture		200,000	50,000	<i>170,000</i> 200,000
A133         TOTAL BUILDINGS AND STRUCTURE		<u>1,960,000</u>	<u>1,960,000</u>	<u>2,500,000</u>
A13301       Office Buildings		1,100,000	1,100,000	1,400,000
A13302       Residential Buildings		600,000	600,000	600,000
A13370       Others		260,000	260,000	500,000
A137         TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
A13703       I.T. Equipment		110,000	110,000	<i>425,000</i> 200,000
Faisalabad Institute of Cardiology Faisalabad		656,737,000	637,295,000	738,004,000