

**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 PSD

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.

Sub: **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 (7th 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 31st July, 2013.

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			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>336,987,000</u>	<u>299,273,000</u>	<u>403,099,000</u>
A011 TOTAL PAY			<u>135,088,000</u>	<u>106,702,000</u>	<u>140,809,000</u>
A011-1 TOTAL PAY OF OFFICERS			<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 TOTAL PAY OF OTHER STAFF			<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 TOTAL ALLOWANCES			<u>201,899,000</u>	<u>192,571,000</u>	<u>262,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<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			32,295,000	25,144,000	32,798,000
A01203 Conveyance Allowance			20,908,000	29,060,000	40,720,000
A01208 Dress Allowance			7,870,000	7,500,000	7,870,000
A0120D Integrated Allowance			540,000	492,000	292,000
A0120X Ad - hoc Allowance - 2010			38,270,000	45,240,000	38,637,000
A01210 Risk Allowance					4,212,000
A01216 Qualification Allowance				700,000	1,260,000
A01217 Medical Allowance			15,450,000	12,084,000	15,583,000
A0121A Adhoc Relief Allowance 2011			12,155,000	13,084,000	12,269,000
A0121B Health Professional Allowance			24,900,000	16,240,000	27,890,000
A0121M Adhoc Relief Allowance - 2012				168,000	27,042,000
A01224 Entertainment Allowance			126,000	45,000	126,000
A01236 Deputation Allowance			47,000	47,000	50,000
A01251 Mess Allowance			20,526,000	20,526,000	20,526,000
A01252 Non Practicing Allowance			6,936,000	4,096,000	7,464,000
A01254 Anesthesia Allowance			3,900,000	1,600,000	3,900,000
A01270 Others			<u>16,978,000</u>	<u>16,000,000</u>	<u>19,161,000</u>

PC21016 (016)
HEALTH SERVICES

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			Rs	Rs	Rs
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073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
001 Others				16,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,978,000		19,161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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
A03 TOTAL OPERATING EXPENSES			<u>304,480,000</u>	<u>326,544,000</u>	<u>317,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			90,000	90,000	90,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<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
A03302 Water			1,500,000	1,000,000	1,500,000
A03303 Electricity			30,000,000	30,000,000	36,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,510,000</u>	<u>2,410,000</u>	<u>3,050,000</u>
A03805 Travelling Allowance			500,000	400,000	500,000
A03806 Transportation of Goods			10,000	10,000	50,000
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			4,000,000	2,000,000	2,500,000
A039 TOTAL GENERAL			<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
A03902 Printing and Publication			1,650,000	1,650,000	1,800,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			215,000	10,000	215,000
A03907 Advertising & Publicity			735,000	550,000	800,000

76000
510,000
12,240,000
1275000
30,600,000
8000
425,000
42000
2,125,000
935000
1530,000
182,000
180000

PC21016 (016)
HEALTH SERVICES

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0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	14,000	50,000
A03927 Purchase of drug and medicines			230,000,000	255,000,000	235,000,000
A03942 Cost of Other Stores			400,000	400,000	400,000
A03970 Others			21,220,000	21,320,000	22,440,000
001 Others			18,000,000	18,000,000	19,440,000
008 Bedding & Clothing			1,520,000	1,520,000	1,000,000
009 X-Ray Films			1,700,000	1,800,000	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	7,964,000	7,750,000
A061 TOTAL SCHOLARSHIP			7,650,000	7,949,000	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	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	300,000

255,000

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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	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	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	200,000
Faisalabad Institute of Cardiology Faisalabad			656,737,000	637,295,000	738,004,000

5,100,000

170,000

1,190,000

510,000

425,000

170,000