



**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
(MTBF SECRETARIAT)**

**MEDIUM TERM BUDGETARY
FRAMEWORK
2005 - 2008**

MINISTRY OF HEALTH

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FRAMEWORK
2005-08**

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PREFACE

Government of Pakistan has formally initiated budget reforms under Medium Term Budgetary Framework (MTBF) in the Ministry of Health and Ministry of Population Welfare on Pilot basis. MTBF will assist in improving the overall quality of planning and budgetary process and also enhancing the quality and effectiveness of public expenditure. Multi-year budget horizon provides Ministries the space and flexibility they need to formulate, plan and implement policies that focus on public service delivery or 'outputs'.

MTBF Budget Call Circular was issued to these two pilot ministries in November 2004. In order to ensure predictability of resources, three years budgetary ceilings were issued to these two ministries. Using the preliminary budgetary ceilings and the instructions prescribed in the MTBF Budget Call Circular and Guidelines, Ministry of Health and Ministry of Population Welfare carried a detailed exercise of determining output indicators, setting of activity levels to achieve these indicators and costing of such activities in the medium term perspective. This approach has also meant that a wide number of people were trained in defining their priorities and costing their activities which has resulted in improving the quality of budget estimates. It had a positive effect on developing greater understanding and commitment to the agreed estimates and thus true ownership of the budgetary process.

From financial year 2006-07 MTBF will be rolled out to other line ministries. It is hoped that Ministry of Health and Ministry of Population Welfare will benefit from opportunities offered by MTBF reforms.

NAWID AHSAN

Secretary to the Government of Pakistan

Finance Division

Islamabad, July 05, 2005

Section I

Ministry of Health

**Medium Term Budget Statements
FY 2005-08**

Ministry of Health

I Particulars of the Ministry:

Name of the Ministry: Ministry of Health

Name of Federal / State Minister: Muhammad Nasir Khan, Begum Shahnaz Sheikh

Name of the Principal Accounting Officer: Syed Anwer Mahmood

Number of DDO's / spending units: 168 (Current and Development)

II Mission / Policy Statement of the Ministry

- I. Reduce the widespread prevalence of Communicable Diseases
- II. Address inadequacies in Primary/Secondary Health Care Services
- III. Remove professional and managerial deficiencies in District Health System
- IV. Promote greater Gender Equity in Health Sector
- V. Bridge the basic Nutrition Gap in the target population
- VI. Correct Urban Bias in the Health Sector Implementation Modalities
- VII. Introduce required Regulations in the Private Medical Sector with a view to ensuring proper standards of equipment and services in hospitals, clinic and laboratories as well as private medical colleges and Tibb/Homoeopathic teaching institutions
- VIII. Create mass awareness in Public Health Matters
- IX. Effect improvements in the Drug Sector with a view to ensuring the availability, affordability and Quality of drugs in the Country
- X. Capacity Building for Health Policy Monitoring in the Ministry of Health

III Objectives Statement of the Ministry

Objective	2004-05	Target (by 2010)
Infant Mortality Rate	70 per 1000 infants	20 per 1000 infants
Maternal Mortality Ratio	280 per 100,000 women	180 per 100,000 women
EPI Coverage: Polio Eradication	Zero affected persons	Zero affected persons
TT Coverage of Pregnant Women	90%	100%
HIV/AIDS control: Knowledge Aptitude and Practice	65%	100%
DOTS Coverage	50%	90%
LHW Coverage: Coverage of Target Population	90%	100%

(Rs. In Million)

	Budget Estimate	Budget Forecast	Budget Forecast
	2005-06	2006-07	2007-08
Medium Term Budgets:			
Current	2,969	3,700	4,800
Development	9,439	12,111	11,731
Total	12,408	15,811	16,531

V Medium Term Budget Allocation Under Policy Objectives*:

(Rs. In Million)

Policy Ref.	Policy Objectives	Budget Estimate	Budget Forecast	Budget Forecast
		2005-06	2006-07	2007-08
I	Reduce the widespread prevalence of Communicable Diseases	2,042	2,680	2,706
II	Address inadequacies in Primary/Secondary Health Care Services	9,403	12,024	12,940
III	Remove professional and managerial deficiencies in District Health System	271	544	369
IV	Promote greater Gender Equity in Health Sector	291	306	273
V	Bridge the basic Nutrition Gap in the target population	73	-	-
VIII	To create mass awareness in public health matters	5	6	6
IX	To effect improvement in drug sector with the view to ensuring the availability, affordability and quality of drugs in the country	65	71	78
X	Capacity building for health policy monitoring in the MoH	258	180	159
	Total	12,408	15,811	16,531

* Policy Objectives as given in National Health Policy 2001.

V Key Output Indicators in the Medium Term

Current / Development Operations	Key output Indicators	2005-06	2006-07	2007-08
Current Operations:				
Hospitals, Dispensaries & Others	See Annexure I (Page 12)			
Health Establishments	See Annexure I (Page 12)			
Drugs Control Organization / Administrations	See Annexure I (Page 12)			
Development Operations (Major Programs only):				
National Program for Family Planning and Primary Health Care	See Annexure II (Page 13)			
Expanded Program on Immunization (EPI)	See Annexure III (Page 14)			
Reproductive Health Project	See Annexure IV (Page 15)			
Enhanced HIV / AIDS Control Program	See Annexure V (Page 16)			
Malaria Control Program	See Annexure VI (Page 17)			
National T.B. Control Program	See Annexure VII (Page 18)			
Strengthening of EPI Services through GAVI Grant	See Annexure VIII (Page 19)			

VI Budget under MTBF

a) By functional classification

(Rs. In Million)

Functional Classification	Budget Estimate 2005-06		Budget Forecast 2006-07		Budget Forecast 2007-08	
	Current	Development	Current	Development	Current	Development
071102 - Drug Control	40	-	48	-	52	-
073101 - General Hospital Services	2,574	2,309	3,259	2,010	4,296	1,061
073301 - Mother and Child Health	3	-	3	-	3	-
074104 - Chemical Examiner and laboratories	20	-	19	-	20	-
074120 - Others(other health facilities & preventive Measures)	212	6,996	240	9,898	290	10,459
075101 - Research & Development of Unani Medicines	2	-	2	-	2	-
075102 - Specific Health Research Projects	-	134	-	203	-	211
076101 - Administration	112	-	123	-	130	-
093102 - Profs/technical universities /colleges	6	-	6	-	7	-
	2,969	9,439	3,700	12,111	4,800	11,731

b) By object classification (major only)

(Rs. In Million)

OBJECT CLASSIFICATION	Budget Estimate 2005-06		Budget Forecast 2006-07		Budget Forecast 2007-08	
	Current	Development	Current	Development	Current	Development
Employee related expenses	909	2,442	1,128	3,380	1,301	3,580
Project Pre-investment Analysis	-	8	-	8	-	8
Operating expenses	1,031	3,306	1,236	4,981	1,519	5,425
Employee retirement benefits	46	2	50	3	55	3
Grants, subsidies & write off loans	532	-	549	-	576	-
Transfers	90	7	95	16	104	224
Physical Assets	222	1,934	426	2,378	886	2,034
Investment	-	1	-	-	-	-
Civil Works	-	1,488	-	1,209	-	341
Repair and Maintenance	139	251	216	136	359	116
	2,969	9,439	3,700	12,111	4,800	11,731

VII By cross classification:

DEVELOPMENT

2005-06 (Budget Estimate)

(Rs. In Million)

OBJECT CLASSIFICATION	FUNCTIONAL CLASSIFICATION		
	73	74	75
	Hospital Services	Public Health Services	Research & Development Health
Employee Related Expenses	8	2,411	23
Project Pre-investment Analysis	-	7	1
Operating Expenses	47	3,207	52
Employee Retirement Benefits	-	2	-
Transfer	-	2	5
Physical Assets	969	942	22
Investments	-	1	-
Civil Works	1,244	216	29
Repair and Maintenance	41	208	2
	2,309	6,996	134

2006-07 (Budget Forecast)**(Rs. In Million)**

OBJECT CLASSIFICATION	FUNCTIONAL CLASSIFICATION		
	73	74	75
	Hospital Services	Public Health Services	Research & Development Health
Employee Related Expenses	5	3,347	29
Project Pre-investment Analysis	3	5	-
Operating Expenses	268	4,549	165
Employee Retirement Benefits	-	3	-
Transfer	-	7	9
Physical Assets	803	1,574	-
Civil Works	930	278	-
Repair and Maintenance	1	135	-
	2,010	9,898	203

2007-08 (Budget Forecast)**(Rs. In Million)**

OBJECT CLASSIFICATION	FUNCTIONAL CLASSIFICATION		
	73	74	75
	Hospital Services	Public Health Services	Research & Development Health
Employee Related Expenses	22	3,529	30
Project Pre-investment Analysis	-	7	-
Operating Expenses	63	5,191	171
Employee Retirement Benefits	-	3	-
Transfer	-	214	-
Physical Assets	801	1,234	10
Civil Works	174	167	-
Repair and Maintenance	1	114	-
	1,061	10,459	211

Current

2005-06 (Budget Estimate)

(Rs. In Million)

OBJECT CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	71	73	74	75	76	93
	Medical Products, Appliances and Equipment	Hospital Services	Public Health Services	Research & Developm ent Health	Health Administr ation	Tertiary education affairs and services
Employee related expenses	29	788	39	-	49	4
Operating expenses	9	970	17	-	55	1
Employee retirement benefits	-	-	45	-	-	-
Grants, subsidies & write off loans	-	392	117	2	1	-
Transfers	-	88	-	-	1	-
Physical Assets	1	204	12	-	4	1
Repairs & maintenance	1	134	3	-	2	-
	40	2,576	233	2	112	6

2006-07 (Budget Forecast)**(Rs. In Million)**

OBJECT CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	71	73	74	75	76	93
	Medical Products, Appliances and Equipment	Hospital Services	Public Health Services	Research & Developme nt Health	Health Administra tion	Tertiary education affairs and services
Employee related expenses	34	989	48	-	53	4
Operating expenses	10	1,235	20	-	61	1
Employee retirement benefits	-	-	50	-	-	-
Grants, subsidies & write off loans	-	437	132	2	1	-
Transfers	-	94	-	-	1	-
Physical Assets	2	273	7	-	5	-
Repairs & maintenance	1	235	2	-	2	1
	47	3,263	259	2	123	6

2007-08 (Budget Forecast)**(Rs. In Million)**

OBJECT CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	71	73	74	75	76	93
	Medical Products, Appliances and Equipment	Hospital Services	Public Health Services	Research & Developme nt Health	Health Administr ation	Tertiary education affairs and services
Employee related expenses	35	1,152	52	-	58	4
Operating expenses	12	1,740	23	-	63	2
Employee retirement benefits	-	-	55	-	-	-
Grants, subsidies & write off loans	-	519	174	2	1	-
Transfers	-	103	-	-	1	-
Physical Assets	3	517	4	-	4	1
Repairs & maintenance	1	269	2	-	2	1
	51	4,300	310	2	129	8

MTBF statements 2005-08**Annexure I****Key Output Indicators****Current Operations**

	2005-06	2006-07	2007-08
(a) HOSPITALS, DISPENSARIES & OTHERS			
Number of patients treated	4,416,057	5,338,807	6,869,435
Number of Ambulances	78	90	104
Number of sanctioned beds	3,241	3,431	3,576
Number of Computers	83	145	146
Number of Doctors	753	824	933
Number of nurses	1,248	1,457	1,670
Number of paramedic staff	1,879	2,051	2,312
Number of patients screened	3,500	4,000	4,500
Number of patients tested	4,370	4,830	5,340
Number of patients quarantined	110	120	130
Number of students trained	426	1,552	2,062
Total number of posts sanctioned	5,818	6,525	7,598
(b) HEALTH ESTABLISHMENTS			
Number of patients treated	1,250	1,250	1,250
Number of Computers	20	21	22
Number of Doctors	14	14	14
Number of inspections done	964	968	972
Number of paramedic staff	21	21	21
Number of patients screened	402,250	444,389	464,523
Number of patients tested	5,560	5,900	6,150
Number of patients quarantined	81	402	516
Total number of posts sanctioned	219	238	238
(c) DRUGS CONTROL ORGANIZATION / ADMINISTRATIONS			
Number of Computers	40	44	47
Number of inspections done	2,406	2,943	4,095
Number of samples received	8,404	9,308	11,700
Number of site verifications done	487	683	1,143
Total number of posts sanctioned	250	260	263

MTBF Statements 2005-08**Annexure II****Key Output Indicators****National Programme for Family Planning and Primary Health Care**

	2005-06	2006-07	2007-08
Monitoring and Administration			
No. of Lady Health Workers	100,000	100,000	100,000
No of Employees	365	365	365
No. of Supervisory visits	451	451	451
No. of officials performing visits	110	110	110

MTBF Statements 2005-08**Annexure III****Key Output Indicators****Expanded Programme on Immunization (EPI/CDD)**

	2005-06	2006-07	2007-08
Procurement			
No. of BCG doses (million)	9.803	9.803	9.803
No. of OPV doses (million)	23.357	23.357	23.357
No. of Measles doses (million)	16.371	16.371	16.371
No. of autodisable syringes (million)	44.18	44.18	44.18
No. of ORS doses (million)	2.664	2.664	2.664
No. of Motor cycles	245	245	245
No. of Bicycles	2560	2560	2560
No. of Landcruisers (3 door)	13	13	13
No. of delivery vans	7	7	7

MTBF Statements 2005-08
Annexure IV
Key Output Indicators
Reproductive Health Project

	2005-06	2006-07	2007-08
Monitoring and Administration			
No of Officers	20	20	20
Monitoring period (month)	12	12	12
No of Supervisory visits	42	42	42
Supervisory			
No of LHS	88	88	88
Supervision period (month)	12	12	12
No of Supervisory Visits	20	20	20
Service dilevery			
No. of Lady Health Workers	2200	2200	2200

MTBF Statements 2005-08**Annexure V****Key Output Indicators****Enhanced HIV/ AIDS Control Program**

	2005-06	2006-07	2007-08
STI Services among vulnerable population sub-groups			
Number of management service contracts done	1	-	-
Number of service packs implemented for long distance runners	32	40	40
Number of workshops to be conducted	5	-	-
STI Services among general adult population			
Number of TV airtime spots	550	550	550
Number of clippings in video cassettes	200	200	200
Number of workshops to be conducted	2	2	2
Number of patients given STI drugs for district/ teaching hospitals	2	2	2
Reduce HIV transmission through blood transfusion			
Number of HIV test kits for public sector federal hospitals	80,000	80,000	80,000
Number of HBV test kits for public sector federal hospitals	80,000	80,000	80,000
Number of HCV test kits for public sector federal hospitals	80,000	80,000	80,000
No. of persons attending workshops for revised national guidelines	-	50	-
Program management			
Number of posts	41	41	41
Number of workshops to be conducted	210	210	210
Number of drugs sensitivity studies for STIs	-	1	-
Number of operational research to be conducted	1	1	-

MTBF Statements 2005-08
Annexure VI
Key Output Indicators
Malaria Control Programme

	2005-06	2006-07	2007-08
Publicity and Advertisement			
No of TV Spots	600	600	600
No of Radio Spots	400	400	400
No of Add News paper	500	500	500
No of Posters	10,000	10,000	10,000
No of Leaflets	10,000	10,000	10,000
No of Treatment Guide Line	10,000	10,000	10,000
Purchase of Drugs and Medicine			
No of Deltamethrin	20 MT	21 MT	22 MT
No of Fenthion	12 MT	13 MT	14 MT
No of Temphose	400 Ltrs	450 Ltrs	500 Ltrs
No of Chloroquine	500,000 Tab	550,000 Tab	600,000 Tab
No of Sulphadoxine	100,000 Tab	100,000 Tab	100,000 Tab
No of Multi Media Project	1	1	1
No of Bed Nets	100,000	100,000	100,000
Training			
No of Trainees	1,000	1,100	1,200
No. of Workshops/ Seminars	20	25	25
No of Visitors	400	400	400
Others			
Number of employees	10	10	10
Number of direct telephone lines	5	7	7
Average number of annual visitors	400	400	400
Number of Seminars/ Workshops	20	25	25
Number of trainers	1,000	1,100	1,200

MTBF Statements 2005-08
Annexure VII
Key Output Indicators
National T.B. Control Program

	2005-06	2006-07	2007-08
Public Private Partnership			
Number of private sector patients supported with drugs	132	130	129
Number of vehicles to be procured for strengthening private sector laboratories	101	0	0
Number of computers to be procured for strengthening private sector laboratories	15	24	41
Functioning of Laboratory Network			
Number of vehicles to be procured	4		-
Number of computers to be procured	6		-
Miscellaneous items to be procured	750	45	-
Drugs			
Number of patients to be treated	159,500	163,491	167,584
Others			
Number of Managers/ Supervisers to be trained	96	96	-
Number of doctors to be trained	96	96	-
Number of paramedics trainers to be trained	96	96	-
Number of laboratory persons to be trained - Refresher trainings	1,032	1,032	-
Number of laboratory persons to be trained - Re-training	144	144	-
NTP visits to provinces/ districts	144	144	144
Number of inter-provincial meetings	4	4	4
Number of patients to be treated with DOTS	-	2,500	2,500

MTBF Statements 2005-08**Annexure VIII****Key Output Indicators****Strengthening of EPI Services through Gavi Grant**

	2005-06	2006-07	2007-08
Training / Capacity Building			
No. of MO's, vaccinators, LHW's to be trained	1,435	1,414	1,189
No. of Trainers	115	110	107
No. of Seminars / workshops	38	38	44
No. of other Regular staff	109	56	36

SECTION II

Ministry of Health
Budget Estimates
Fiscal Years 2005-08

MINISTRY OF HEALTH

		2005-06	2006-07	2007-08
		Budget	Budget	Budget
		Estimate	Forecast	Forecast
		(Rupees in	(Rupees in	(Rupees in
		Thousand)	Thousand)	Thousand)
Demands presented on behalf of the Ministry of Health				
Current Expenditure on Revenue Account :				
55.	Health Division	173,843	194,218	207,823
56.	Medical Services	2,592,680	3,279,034	4,317,566
57.	Public Health	203,007	226,748	274,611
	Total -	2,969,530	3,700,000	4,800,000

DEMAND NO. 55
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2006 and Forecasts for FYs 2007 and 2008, to defray the Salaries and Other Expenses of the **HEALTH DIVISION**.

		2005-06 Budget Estimate 173,843,000				
Authorised		Rs.				
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HEALTH .		2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		Rs	Rs	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION						
071	Medical Products, Appliances & Equipment	17,901,000	17,901,000	20,000,000	24,434,000	26,541,000
073	Hospital Services	2,479,000	2,479,000	2,682,000	3,307,000	3,385,000
074	Public Health Services	33,500,000	33,500,000	50,025,000	55,050,000	60,525,000
076	Health Administration	69,617,000	70,767,000	101,136,000	111,427,000	117,372,000
	Total	123,497,000	124,647,000	173,843,000	194,218,000	207,823,000
OBJECT CLASSIFICATION						
A01	Employee related expenses	48,250,000	48,250,000	60,822,000	68,058,000	73,390,000
A011	Pay	37,010,000	37,010,000	38,942,000		
A011-1	Pay of Officers	(14,082,000)	(14,082,000)	(15,469,000)		
A011-2	Pay of Other Staff	(22,928,000)	(22,928,000)	(23,473,000)		
A012	Allowances	11,240,000	11,240,000	21,880,000		
A012-1	Regular Allowances	(9,140,000)	(9,140,000)	(18,455,000)		
A012-2	Other Allowances (excluding T.A.)	(2,100,000)	(2,100,000)	(3,425,000)		
A03	Operating expenses	40,787,000	41,937,000	60,794,000	68,057,000	71,610,000
A04	Employee retirement benefits	30,500,000	30,500,000	45,525,000	50,050,000	55,025,000
A05	Grants, subsidies & write off loans	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
A06	Transfers	620,000	620,000	720,000	670,000	737,000
A09	Physical Assets	1,400,000	1,400,000	3,032,000	4,231,000	3,767,000
A13	Repairs & maintenance	940,000	940,000	1,950,000	2,152,000	2,294,000
	Total	123,497,000	124,647,000	173,843,000	194,218,000	207,823,000

NO. 055-FC21H01 HEALTH DIVISION

III. DETAILS are as follows:

DEMANDS FOR GRANTS

		No of Posts		2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		2004-05	2005-06	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
07	HEALTH							
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:							
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:							
071102	DRUG CONTROL:							
ID0650	DRUG CONTROLLER ISLAMABAD							
071102	A01 Employees Related Expenses			14,076,000	14,076,000	16,165,000	19,917,000	21,131,000
071102	A011 Pay	145	145	10,443,000	10,443,000	11,154,000		
071102	A011-1 Pay of Officers	(29)	(29)	(3,990,000)	(3,990,000)	(4,567,000)		
071102	A011-2 Pay of Other Staff	(116)	(116)	(6,453,000)	(6,453,000)	(6,587,000)		
071102	A012 Allowances			3,633,000	3,633,000	5,011,000		
071102	A012-1 Regular Allowances			(3,508,000)	(3,508,000)	(4,866,000)		
071102	A012-2 Other Allowances (excluding T.A.)			(125,000)	(125,000)	(145,000)		
071102	A03 Operating Expenses			3,335,000	3,335,000	3,335,000	3,907,000	4,543,000
071102	A032 Communications			1,215,000	1,215,000	1,945,000		
071102	A033 Utilities			110,000	110,000	200,000		
071102	A034 Occupancy Costs			10,000	10,000	20,000		
071102	A038 Travel & Transportation			620,000	620,000	750,000		
071102	A039 General			1,380,000	1,380,000	420,000		
071102	A06 Transfers			90,000	90,000	100,000	108,000	119,000
071102	A063 Entertainments & Gifts			90,000	90,000	100,000		
071102	A09 Physical assets			300,000	300,000	300,000	385,000	605,000
071102	A096 Purchase of Plant & Machinery			200,000	200,000	200,000		
071102	A097 Purchase of Furniture & Fixture			100,000	100,000	100,000		
071102	A13 Repairs and maintenance			100,000	100,000	100,000	117,000	143,000
071102	A130 Transport			40,000	40,000	40,000		
071102	A131 Machinery and Equipment			30,000	30,000	30,000		
071102	A132 Furniture and Fixture			30,000	30,000	30,000		
	Total - Drugs Controller Islamabad			17,901,000	17,901,000	20,000,000	24,434,000	26,541,000
071102	Total - Drug Control			17,901,000	17,901,000	20,000,000	24,434,000	26,541,000

No of Posts				2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
				Budget	Revised	Budget	Budget	Budget	Budget
				Estimate	Estimate	Estimate	Forecast	Forecast	Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.									
0711	Total - Medical Products, Appliances and Equipment			17,901,000	17,901,000	20,000,000	24,434,000	26,541,000	
071	Total - Medical Products, Appliances and Equipment			17,901,000	17,901,000	20,000,000	24,434,000	26,541,000	
073	HOSPITAL SERVICES								
0733	MEDICAL AND MATERNITY CENTRE								
073301	SERVICES: MOTHER AND CHILD HEALTH:								
ID0649	MOTHER & CHILD HEALTH (WFP) ISLAMABAD								
073301	A01	Employees Related Expenses		603,000	603,000	637,000	747,000	820,000	
073301	A011	Pay	5 5	452,000	452,000	428,000			
073301	A011-1	Pay of Officers	(1) (1)	(241,000)	(241,000)	(221,000)			
073301	A011-2	Pay of Other Staff	(4) (4)	(211,000)	(211,000)	(207,000)			
073301	A012	Allowances		151,000	151,000	209,000			
073301	A012-1	Regular Allowances		(141,000)	(141,000)	(199,000)			
073301	A012-2	Other Allowances (excluding T.A.)		(10,000)	(10,000)	(10,000)			
073301	A03	Operating Expenses		1,250,000	1,250,000	1,347,000	1,437,000	1,527,000	
073301	A032	Communications		85,000	85,000	120,000			
073301	A034	Occupancy Costs		-	-	42,000			
073301	A038	Travel & Transportation		80,000	80,000	100,000			
073301	A039	General		1,085,000	1,085,000	1,085,000			
073301	A09	Physical assets		-	-	1,000	-	-	
073301	A096	Purchase of Plant & Machinery		-	-	1,000			
073301	A13	Repairs and maintenance		25,000	25,000	35,000	32,000	35,000	
073301	A130	Transport		13,000	13,000	15,000			
073301	A131	Machinery and Equipment		6,000	6,000	10,000			
073301	A132	Furniture and Fixture		6,000	6,000	10,000			
		Total - Mother & Child (WFP) Islamabad		1,878,000	1,878,000	2,020,000	2,216,000	2,382,000	
073301		Total - Mother & Child Health		1,878,000	1,878,000	2,020,000	2,216,000	2,382,000	
0733		Total - Medical and Maternity Centre Services		1,878,000	1,878,000	2,020,000	2,216,000	2,382,000	
073		Total Hospital Services		1,878,000	1,878,000	2,020,000	2,216,000	2,382,000	
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES:								
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):								
ID0651	PROVISION FOR HEALTH EDUCATION & ANTI-SMOKING CAMPAIGN								
074120	A03	Operating Expenses		3,000,000	3,000,000	4,500,000	5,000,000	5,500,000	
074120	A039	General		3,000,000	3,000,000	4,500,000			
		Total - Provision for Health Education & Anti-Smoking Campaign		3,000,000	3,000,000	4,500,000	5,000,000	5,500,000	
ID0659	HEALTH DIVISION (MAIN SECRETARIAT)								
074120	A04	Employees' Retirement Benefits		30,000,000	30,000,000	45,000,000	49,500,000	54,450,000	
074120	A041	Pension		30,000,000	30,000,000	45,000,000			
		Total - Health Division (Main Secretariat)		30,000,000	30,000,000	45,000,000	49,500,000	54,450,000	
ID0660	HEALTH DIVISION (MAIN SECRETARIAT) REIMBURSEMENT OF MEDICAL CHARGES TO FORMER								
074120	A04	Employees' Retirement Benefits		500,000	500,000	525,000	550,000	575,000	
074120	A041	Pension		500,000	500,000	525,000			
		Total - Health Division (Main Secretariat) Reimbursement of medical charges to Former Presidents		500,000	500,000	525,000	550,000	575,000	
074120		Total - Others (Other Health Services & Preventive measures)		33,500,000	33,500,000	50,025,000	55,050,000	60,525,000	
0741		Total - Public Health Services		33,500,000	33,500,000	50,025,000	55,050,000	60,525,000	
074		Total - Public Health Services		33,500,000	33,500,000	50,025,000	55,050,000	60,525,000	
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION:								
076101	ADMINISTRATION:								
ID0644	HEALTH DIVISION (MAIN SECRETARIAT)								
076101	A01	Employees Related Expenses		29,990,000	29,990,000	39,086,000	41,521,000	45,248,000	
076101	A011	Pay	276 282	23,535,000	23,535,000	24,121,000			
076101	A011-1	Pay of Officers	(48) (50)	(8,890,000)	(8,890,000)	(9,432,000)			
076101	A011-2	Pay of Other Staff	(228) (232)	(14,645,000)	(14,645,000)	(14,689,000)			
076101	A012	Allowances		6,455,000	6,455,000	14,965,000			
076101	A012-1	Regular Allowances		(4,670,000)	(4,670,000)	(11,965,000)			
076101	A012-2	Other Allowances (excluding T.A.)		(1,785,000)	(1,785,000)	(3,000,000)			
076101	A03	Operating Expenses		13,489,000	14,639,000	31,159,000	36,788,000	38,776,000	

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.									
076101	A032			Communications	5,425,000	5,425,000	6,300,000		
076101	A033			Utilities	575,000	575,000	685,000		
076101	A034			Occupancy Costs	50,000	1,200,000	14,369,000		
076101	A038			Travel & Transportation	3,559,000	3,559,000	4,600,000		
076101	A039			General	3,880,000	3,880,000	5,205,000		
076101	A06			Transfers	350,000	350,000	350,000	270,000	297,000
076101	A063			Entertainments & Gifts	150,000	150,000	250,000		
076101	A064			Other Transfer Payments	200,000	200,000	100,000		
076101	A09			Physical assets	850,000	850,000	1,950,000	2,775,000	3,162,000
076101	A095			Purchase of Transport	500,000	500,000	450,000		
076101	A096			Purchase of Plant & Machinery	250,000	250,000	500,000		
076101	A097			Purchase of Furniture & Fixture	100,000	100,000	1,000,000		
076101	A13			Repairs and maintenance	535,000	535,000	1,500,000	1,650,000	1,725,000
076101	A130			Transport	300,000	300,000	700,000		
076101	A131			Machinery and Equipment	200,000	200,000	450,000		
076101	A132			Furniture and Fixture	35,000	35,000	300,000		
076101	A137			Computer Equipment	-	-	50,000		
Total - Health Division (Main Secretariat)				45,214,000	46,364,000	74,045,000	83,004,000	89,208,000	
ID0645 EPIDEMIOLOGICAL UNIT ISLAMABAD									
076101	A01			Employees Related Expenses	400,000	400,000	457,000	471,000	482,000
076101	A011	4	4	Pay	307,000	307,000	316,000		
076101	A011-1	(1)	(1)	Pay of Officers	(155,000)	(155,000)	(161,000)		
076101	A011-2	(3)	(3)	Pay of Other Staff	(152,000)	(152,000)	(155,000)		
076101	A012			Allowances	93,000	93,000	141,000		
076101	A012-1			Regular Allowances	(93,000)	(93,000)	(141,000)		
076101	A03			Operating Expenses	75,000	75,000	80,000	200,000	221,000
076101	A039			General	75,000	75,000	80,000		
076101	A09			Physical assets	-	-	-	323,000	-
Total - Epidermiological Unit				475,000	475,000	537,000	994,000	703,000	
ID0646 QUALITY CONTROL AUTHORITY ISLAMABAD									
076101	A01			Employees Related Expenses	1,051,000	1,051,000	2,130,000	2,713,000	2,827,000
076101	A011	8	8	Pay	730,000	730,000	1,350,000		
076101	A011-1	(2)	(2)	Pay of Officers	(329,000)	(329,000)	(599,000)		
076101	A011-2	(6)	(6)	Pay of Other Staff	(401,000)	(401,000)	(751,000)		
076101	A012			Allowances	321,000	321,000	780,000		
076101	A012-1			Regular Allowances	(241,000)	(241,000)	(610,000)		
076101	A012-2			Other Allowances (excluding T.A.)	(80,000)	(80,000)	(170,000)		
076101	A03			Operating Expenses	1,132,000	1,132,000	1,334,000	1,506,000	1,777,000
076101	A032			Communications	245,000	245,000	290,000		
076101	A034			Occupancy Costs	15,000	15,000	15,000		
076101	A038			Travel & Transportation	290,000	290,000	435,000		
076101	A039			General	582,000	582,000	594,000		
076101	A06			Transfers	180,000	180,000	270,000	292,000	321,000
076101	A061			Scholarship	130,000	130,000	190,000		
076101	A063			Entertainments & Gifts	50,000	50,000	80,000		
076101	A09			Physical assets	250,000	250,000	780,000	598,000	-
076101	A091			Purchase of Building	50,000	-	-		
076101	A095			Purchase of Transport	-	-	500,000		
076101	A096			Purchase of Plant & Machinery	180,000	180,000	180,000		
076101	A097			Purchase of Furniture & Fixture	20,000	70,000	100,000		
076101	A13			Repairs and maintenance	200,000	200,000	230,000	264,000	289,000
076101	A130			Transport	50,000	50,000	50,000		
076101	A131			Machinery and Equipment	140,000	140,000	150,000		
076101	A132			Furniture and Fixture	10,000	10,000	30,000		
Total - Quality Control Authority Islamabad				2,813,000	2,813,000	4,744,000	5,373,000	5,214,000	
ID0647 BASIC HEALTH SERVICES CELL									
076101	A01			Employees Related Expenses	1,702,000	1,702,000	1,871,000	2,122,000	2,304,000
076101	A011	17	16	Pay	1,279,000	1,279,000	1,302,000		
076101	A011-1	(3)	(2)	Pay of Officers	(477,000)	(477,000)	(489,000)		
076101	A011-2	(14)	(14)	Pay of Other Staff	(802,000)	(802,000)	(813,000)		
076101	A012			Allowances	423,000	423,000	569,000		
076101	A012-1			Regular Allowances	(378,000)	(378,000)	(524,000)		
076101	A012-2			Other Allowances (excluding T.A.)	(45,000)	(45,000)	(45,000)		
076101	A03			Operating Expenses	129,000	129,000	137,000	135,000	142,000
076101	A032			Communications	55,000	55,000	60,000		
076101	A033			Utilities	9,000	9,000	10,000		
076101	A038			Travel & Transportation	45,000	45,000	47,000		
076101	A039			General	20,000	20,000	20,000		
076101	A13			Repairs and maintenance	45,000	45,000	45,000	42,000	44,000
076101	A130			Transport	25,000	25,000	25,000		
076101	A131			Machinery and Equipment	10,000	10,000	10,000		
076101	A132			Furniture and Fixture	10,000	10,000	10,000		
Total - Basic Health Services Cell				1,876,000	1,876,000	2,053,000	2,299,000	2,490,000	
ID0648 DISCRETIONARY GRANTS BY ADVISER/ MINISTER									
076101	A05			Grants, subsidies & Write off Loans	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
076101	A052			Grants-domestic	1,000,000	1,000,000	1,000,000		

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Conld.									
Total - Discretionary Grants by Adviser/ Minister				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ID0655	DELEGATION TO SAARC COUNTRIES MEETINGS								
076101	A03	Operating Expenses		60,000	60,000	60,000	60,000	60,000	60,000
076101	A039	General		60,000	60,000	60,000			
Total - Delegation to SAARC Countries Meetings				60,000	60,000	60,000	60,000	60,000	60,000
ID0657	DELEGATION TO COMMON WEALTH MEETINGS								
076101	A03	Operating Expenses		80,000	80,000	80,000	80,000	80,000	80,000
076101	A039	General		80,000	80,000	80,000			
Total - Delegation to Common Wealth Meetings				80,000	80,000	80,000	80,000	80,000	80,000
ID0658	DELEGATION TO E.C.O. COUNTRIES MEETINGS								
076101	A03	Operating Expenses		180,000	180,000	180,000	180,000	180,000	180,000
076101	A039	General		180,000	180,000	180,000			
Total - Delegation to E.C.O. Countries Meetings				180,000	180,000	180,000	180,000	180,000	180,000
ID0662	DELEGATION TO INTERNATIONAL ORGANIZATIONS								
076101	A03	Operating Expenses		125,000	125,000	150,000	150,000	150,000	150,000
076101	A039	General		125,000	125,000	150,000			
Total - Delegation to International Organizations W.H.O.				125,000	125,000	150,000	150,000	150,000	150,000
	076101	Total - Administration		51,823,000	52,973,000	82,849,000	93,140,000	99,085,000	99,085,000
	0761	Total - Administration		51,823,000	52,973,000	82,849,000	93,140,000	99,085,000	99,085,000
	076	Total - Health Administration		51,823,000	52,973,000	82,849,000	93,140,000	99,085,000	99,085,000
	07	Total - Health		105,102,000	106,252,000	154,894,000	174,840,000	188,533,000	188,533,000
Total - Accountant General Pakistan Revenues				105,102,000	106,252,000	154,894,000	174,840,000	188,533,000	188,533,000
ACCOUNTANT GENERAL PAKISTAN REVENUES - SUB-OFFICE, KARACHI									
073	HOSPITAL SERVICES								
0733	MEDICAL AND MATERNITY CENTRE								
073301	SERVICES:								
073301	MOTHER AND CHILD HEALTH:								
KA0177	MOTHER & CHILD HEALTH (WFP) KARACHI								
073301	A01	Employees Related Expenses		428,000	428,000	476,000	567,000	578,000	578,000
073301	A011	Pay		264,000	264,000	271,000			
073301	A011-2	Pay of Other Staff		(4)	(4)	(271,000)			
073301	A012	Allowances		164,000	164,000	205,000			
073301	A012-1	Regular Allowances		(109,000)	(109,000)	(150,000)			
073301	A012-2	Other Allowances (excluding T.A.)		(55,000)	(55,000)	(55,000)			
073301	A03	Operating Expenses		138,000	138,000	145,000	327,000	367,000	367,000
073301	A032	Communications		30,000	30,000	30,000			
073301	A033	Utilities		47,000	47,000	53,000			
073301	A034	Occupancy Costs		-	-	1,000			
073301	A038	Travel & Transportation		46,000	46,000	46,000			
073301	A039	General		15,000	15,000	15,000			
073301	A09	Physical assets		-	-	1,000	150,000	-	-
073301	A096	Purchase of Plant & Machinery		-	-	1,000			
073301	A13	Repairs and maintenance		35,000	35,000	40,000	47,000	58,000	58,000
073301	A130	Transport		25,000	25,000	25,000			
073301	A131	Machinery and Equipment		10,000	10,000	15,000			
		Total - Mother & Child Health (WFP) Karachi		601,000	601,000	662,000	1,091,000	1,003,000	1,003,000
	073301	Total - Mother & Child Health		601,000	601,000	662,000	1,091,000	1,003,000	1,003,000
	0733	Total - Medical and Maternity Centre Services		601,000	601,000	662,000	1,091,000	1,003,000	1,003,000
	073	Total - Hospital Services		601,000	601,000	662,000	1,091,000	1,003,000	1,003,000
	07	Total - Health		601,000	601,000	662,000	1,091,000	1,003,000	1,003,000
Total - Accountant General Pakistan Revenues				601,000	601,000	662,000	1,091,000	1,003,000	1,003,000
Sub-Office, Karachi				601,000	601,000	662,000	1,091,000	1,003,000	1,003,000
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)									
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION:								
076101	ADMINISTRATION:								
ID0652	PAKISTAN CONTRIBUTION TO INTERNATIONAL UNION AGAINST CANCER								
076101	A03	Operating Expenses		116,000	116,000	116,000	116,000	116,000	116,000
076101	A039	General		116,000	116,000	116,000			
Total - Pakistan Contribution to International Union against Cancer				116,000	116,000	116,000	116,000	116,000	116,000

		No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concld.								
ID0653	CONTRIBUTION TO UNICEF FOR GENERAL RESOURCES.							
076101	A03	Operating Expenses		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
076101	A039	General		3,000,000	3,000,000	3,000,000		
Total - Contribution to UNICEF for general resources				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
ID0654	PAKISTAN CONTRIBUTION TO W.H.O. FOR INTERNATIONAL OBLIGATIONS							
076101	A03	Operating Expenses		14,650,000	14,650,000	15,143,000	15,143,000	15,143,000
076101	A039	General		14,650,000	14,650,000	15,143,000		
Total - Pakistan Contribution to W.H.O. for International Obligations				14,650,000	14,650,000	15,143,000	15,143,000	15,143,000
ID0656	PAKISTAN CONTRIBUTION TO WHO SPECIAL ACCOUNT FOR NEWLY INDEPENDENT STATES.							
076101	A03	Operating Expenses		28,000	28,000	28,000	28,000	28,000
076101	A039	General		28,000	28,000	28,000		
Total - Pakistan Contribution to W.H.O. Special Account for Newly Independent States				28,000	28,000	28,000	28,000	28,000
	076101	Total - Administration		17,794,000	17,794,000	18,287,000	18,287,000	18,287,000
	0761	Total - Administration		17,794,000	17,794,000	18,287,000	18,287,000	18,287,000
	076	Total - Health Administration		17,794,000	17,794,000	18,287,000	18,287,000	18,287,000
	07	Total - Health		17,794,000	17,794,000	18,287,000	18,287,000	18,287,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)				17,794,000	17,794,000	18,287,000	18,287,000	18,287,000
TOTAL - DEMAND				123,497,000	124,647,000	173,843,000	194,218,000	207,823,000

DEMAND NO. 56
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2006 and Forecasts for FYs 2007 and 2008, to defray the Salaries and Other Expenses of the **MEDICAL SERVICES**.

	2005-06	
Authorised	Budget Estimate	
	Rs.	2,592,680,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH**.

Function/ Object Detail		2004-05	2004-05	2005-06	2006-07	2007-08
		Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
		Rs	Rs	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION						
073	Hospital Services	1,891,706,000	1,916,304,000	2,573,981,000	3,259,414,000	4,296,228,000
075	R & D Health	2,975,000	2,975,000	1,875,000	1,875,000	1,875,000
076	Health Administration	7,509,000	8,309,000	11,250,000	11,543,000	12,257,000
093	Tertiary Education Affairs and Services	4,184,000	4,184,000	5,574,000	6,216,000	7,206,000
		1,906,374,000	1,931,772,000	2,592,680,000	3,279,048,000	4,317,566,000
OBJECT CLASSIFICATION						
A01	Employee related expenses	657,519,000	657,777,000	796,440,000	997,586,000	1,160,982,000
A011	Pay	478,618,000	478,786,000	491,527,000		
A011-1	Pay of Officers	(213,555,000)	(213,630,000)	(231,214,000)		
A011-2	Pay of Other Staff	(265,063,000)	(265,156,000)	(260,313,000)		
A012	Allowances	178,901,000	178,991,000	304,913,000		
A012-1	Regular Allowances	(170,122,000)	(170,176,000)	(286,643,000)		
A012-2	Other Allowances (excluding T.A.)	(8,779,000)	(8,815,000)	(18,270,000)		
A03	Operating expenses	725,521,000	737,161,000	973,230,000	1,238,826,000	1,743,422,000
A05	Grants, subsidies & write off loans	332,255,000	345,755,000	393,745,000	438,745,000	520,986,000
A06	Transfers	83,782,000	83,782,000	88,980,000	94,304,000	102,822,000
A09	Physical Assets	29,034,000	29,034,000	206,346,000	273,730,000	519,565,000
A13	Repairs & maintenance	78,263,000	78,263,000	133,939,000	235,843,000	269,789,000
		1,906,374,000	1,931,772,000	2,592,680,000	3,279,034,000	4,317,566,000

NO. 56 FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

III. DETAILS are as follows:

				No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
					Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES									
07	HEALTH								
073	HOSPITAL SERVICES :								
0731	GENERAL HOSPITAL SERVICES :								
073101	GENERAL HOSPITAL SERVICES :								
ID0663	T B CENTRE RAWALPINDI								
073101	A01	Employees Related Expenses			6,694,000	6,694,000	7,299,000	7,692,000	8,045,000
073101	A011	Pay	91	91	4,794,000	4,794,000	4,753,000		
073101	A011-1	Pay of Officers	(10)	(10)	(1,245,000)	(1,245,000)	(1,233,000)		
073101	A011-2	Pay of Other Staff	(81)	(81)	(3,549,000)	(3,549,000)	(3,520,000)		
073101	A012	Allowances			1,900,000	1,900,000	2,546,000		
073101	A012-1	Regular Allowances			(1,875,000)	(1,875,000)	(2,516,000)		
073101	A012-2	Other Allowances (excluding T.A.)			(25,000)	(25,000)	(30,000)		
073101	A03	Operating Expenses			12,443,000	12,780,000	15,109,000	21,358,000	27,714,000
073101	A032	Communications			133,000	133,000	203,000		
073101	A033	Utilities			800,000	800,000	850,000		
073101	A034	Occupancy Costs			-	337,000	446,000		
073101	A038	Travel & Transportation			208,000	208,000	248,000		
073101	A039	General			11,302,000	11,302,000	13,362,000		
073101	A06	Transfers			5,000	5,000	5,000	5,000	6,000
073101	A063	Entertainments & Gifts			5,000	5,000	5,000		
073101	A09	Physical assets			250,000	250,000	250,000	338,000	432,000
073101	A096	Purchase of Plant & Machinery			250,000	250,000	250,000		
073101	A13	Repairs and maintenance			250,000	250,000	250,000	304,000	401,000
073101	A130	Transport			60,000	60,000	60,000		
073101	A131	Machinery and Equipment			30,000	30,000	30,000		
073101	A132	Furniture and Fixture			25,000	25,000	25,000		
073101	A133	Buildings and structure			135,000	135,000	135,000		
Total - T. B. Centre Rawalpindi					19,642,000	19,979,000	22,913,000	29,697,000	36,598,000
ID0664	FEDERAL GOVERNMENT SERVICES HOSPITAL (FGSH) ISLAMABAD								
073101	A01	Employees Related Expenses			125,698,000	125,698,000	146,484,000	183,104,000	247,190,000
073101	A011	Pay	1,361	1,362	88,044,000	88,044,000	91,850,000		
073101	A011-1	Pay of Officers	(279)	(396)	(42,480,000)	(42,480,000)	(54,114,000)		
073101	A011-2	Pay of Other Staff	(1,082)	(966)	(45,564,000)	(45,564,000)	(37,736,000)		
073101	A012	Allowances			37,654,000	37,654,000	54,634,000		
073101	A012-1	Regular Allowances			(36,304,000)	(36,304,000)	(50,556,000)		
073101	A012-2	Other Allowances (excluding T.A.)			(1,350,000)	(1,350,000)	(4,078,000)		
073101	A03	Operating Expenses			154,780,000	157,280,000	196,499,000	276,030,000	498,808,000
073101	A032	Communications			3,360,000	3,360,000	4,000,000		
073101	A033	Utilities			15,050,000	15,050,000	20,499,000		
073101	A034	Occupancy Costs			1,000	2,501,000	4,000,000		
073101	A038	Travel & Transportation			1,554,000	1,554,000	2,000,000		
073101	A039	General			134,815,000	134,815,000	166,000,000		
073101	A06	Transfers			9,940,000	9,940,000	9,940,000	10,735,000	11,809,000
073101	A061	Scholarship			9,940,000	9,940,000	9,940,000		
073101	A09	Physical assets			2,290,000	2,290,000	21,496,000	38,910,000	57,093,000
073101	A095	Purchase of Transport			2,000,000	2,000,000	500,000		
073101	A096	Purchase of Plant & Machinery			200,000	200,000	20,196,000		
073101	A097	Purchase of Furniture & Fixture			90,000	90,000	800,000		
073101	A13	Repairs and maintenance			5,900,000	5,900,000	9,050,000	17,472,000	25,334,000
073101	A130	Transport			500,000	500,000	700,000		
073101	A131	Machinery and Equipment			1,200,000	1,200,000	2,000,000		
073101	A132	Furniture and Fixture			350,000	350,000	500,000		
073101	A133	Buildings and structure			3,850,000	3,850,000	5,850,000		
Total - Federal Government Services Hospital Islamabad					298,608,000	301,108,000	383,469,000	526,251,000	840,234,000
LUMP PROVISION :									
ID0673	PROVISION OF MEDICAL FACILITIES TO THE EMPLOYEES OF CANTT/GARRISION EDUCATIONAL INSTITUTIONS								
073101	A03	Operating Expenses			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
073101	A039	General			3,000,000	3,000,000	3,000,000		
Total - Provision of Medical Facilities to the Employees of Cantt/Garrison Educational Institutions					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
ID0675	PROVISION OF MEDICAL TREATMENT ABROAD								
073101	A03	Operating Expenses			1,000	1,000	1,000	1,000	1,000
073101	A039	General			1,000	1,000	1,000		
Total - Provision of medical treatment abroad					1,000	1,000	1,000	1,000	1,000

		No of Posts		2004-05	2004-05	2004-05	2004-05	2005-06	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast	Budget Forecast	Budget Forecast
		Rs		Rs		Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.											
ID0685		PARLIAMENT HOUSE & GOVT HOSTEL DISPENSARIES									
073101	A03	Operating Expenses		60,000,000	60,000,000	60,000,000		75,000,000		93,750,000	
073101	A039	General		60,000,000	60,000,000	60,000,000					
		Total - Parliament House & Govt Hostel Dispensaries		60,000,000	60,000,000	60,000,000		75,000,000		93,750,000	
		Total - Lump Provision									
		Grants for Medical Purposes		63,001,000	63,001,000	63,001,000		78,001,000		96,751,000	
GRANT, SUBSIDIES & WRITE-OFF LOANS:											
ID0665		NATIONAL COUNCIL FOR HOMEOPATHIC									
073101	A05	Grants, subsidies & Write off Loans		600,000	600,000	1,000,000		1,000,000		1,000,000	
073101	A052	Grants-domestic		600,000	600,000	1,000,000					
		Total - National Council for Homeopathy		600,000	600,000	1,000,000		1,000,000		1,000,000	
ID0666		GRANTS FOR RESERVING FIVE BEDS AT THE RED CROSS JUBILEE SANITORIUM SAMLI									
073101	A05	Grants, subsidies & Write off Loans		35,000	35,000	-		-		-	
073101	A052	Grants-domestic		35,000	35,000	-		-		-	
		Total - Grants for reserving five beds at the Red Cross		35,000	35,000	-		-		-	
ID0667		GRANT IN AID TO PHARMACY COUNCIL OF PAKISTAN									
073101	A05	Grants, subsidies & Write off Loans		1,100,000	1,100,000	1,100,000		1,100,000		1,100,000	
073101	A052	Grants-domestic		1,100,000	1,100,000	1,100,000					
		Total - Grant in aid to Pharmacy Council of Pakistan		1,100,000	1,100,000	1,100,000		1,100,000		1,100,000	
ID0668		GRANT-IN-AID TO PAKISTAN RED CRESCENT SOCIETY ISLAMABAD									
073101	A05	Grants, subsidies & Write off Loans		50,000	50,000	50,000		50,000		50,000	
073101	A052	Grants-domestic		50,000	50,000	50,000					
		Total - Grant-in-aid to Pakistan Red crescent Society, Islamabad		50,000	50,000	50,000		50,000		50,000	
ID0669		GRANT-IN-AID TO HOMEOPATHIC TEACHING INSTITUTIONS									
073101	A05	Grants, subsidies & Write off Loans		2,100,000	2,100,000	1,000,000		1,000,000		1,000,000	
073101	A052	Grants-domestic		2,100,000	2,100,000	1,000,000					
		Total - Grant-in-Aid to Homeopathic Teaching Institutions		2,100,000	2,100,000	1,000,000		1,000,000		1,000,000	
ID0670		GRANT IN AID TO VOLUNTARY PROFESSIONAL ORGANIZATIONS									
073101	A05	Grants, subsidies & Write off Loans		250,000	250,000	200,000		200,000		200,000	
073101	A052	Grants-domestic		250,000	250,000	200,000					
		Total - Grant in aid to Voluntary Professional Organizations		250,000	250,000	200,000		200,000		200,000	
ID0671		GRANT-IN-AID TO PAKISTAN RED CRESCENT SOCIETY									
073101	A05	Grants, subsidies & Write off Loans		250,000	250,000	250,000		250,000		250,000	
073101	A052	Grants-domestic		250,000	250,000	250,000					
		Total - Grant-in-Aid to Pakistan Red Crescent Society		250,000	250,000	250,000		250,000		250,000	
ID0672		GRANT-IN-AID TO PAKISTAN MEDICAL ASSOCIATION, RAWALPINDI									
073101	A05	Grants, subsidies & Write off Loans		270,000	270,000	270,000		270,000		270,000	
073101	A052	Grants-domestic		270,000	270,000	270,000					
		Total - Grant-in-aid to Pakistan Medical Association, Rawalpindi		270,000	270,000	270,000		270,000		270,000	
ID0679		RAWALPINDI EYE DONORS ORGANIZATIONS, RAWALPINDI									
073101	A05	Grants, subsidies & Write off Loans		275,000	275,000	275,000		275,000		275,000	
073101	A052	Grants-domestic		275,000	275,000	275,000					
		Total - Rawalpindi Eye Donors Organizations, Rawalpindi		275,000	275,000	275,000		275,000		275,000	
ID0681		GRANT-IN-AID TO AL-SHIFA TRUST EYE HOSPITAL RAWALPINDI									
073101	A05	Grants, subsidies & Write off Loans		20,000,000	20,000,000	20,000,000		20,000,000		20,000,000	
073101	A052	Grants-domestic		20,000,000	20,000,000	20,000,000					
		Total - Grant-in-aid to Al-Shifa Trust Eye Hospital Rawalpindi		20,000,000	20,000,000	20,000,000		20,000,000		20,000,000	

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.									
ID0682		GRANT-IN-AID TO ARMED FORCES INSTITUTE OF CARDIOLOGY, RAWALPINDI							
073101	A05			150,000,000	150,000,000	150,000,000	155,000,000	190,000,000	
073101	A052			Grants-domestic	150,000,000	150,000,000	150,000,000		
				Total - Grant-in-aid to Armed Forces Institute of Cardiology, Rawalpindi	150,000,000	150,000,000	150,000,000	155,000,000	190,000,000
ID0683		GRANT-IN-AID TO PAKISTAN THALSSAMIA WELFARE SOCIETY, RAWALPINDI							
073101	A05			300,000	300,000	300,000	300,000	300,000	300,000
073101	A052			Grants-domestic	300,000	300,000	300,000		
				Total - Grant-in-aid to Pakistan Thalssamia Welfare Society, Rawalpindi	300,000	300,000	300,000	300,000	300,000
ID0684		HEALTH SERVICES ACADEMY (MANPOWER TRAINING IN MANAGEMENT)							
073101	A05			8,000,000	8,000,000	7,500,000	7,500,000	7,500,000	
073101	A052			Grants-domestic	8,000,000	8,000,000	7,500,000		
				Total - Health Services Academy (Manpower Training in	8,000,000	8,000,000	7,500,000	7,500,000	7,500,000
				Total - Grants for Medical Purposes	183,230,000	183,230,000	181,945,000	186,945,000	191,945,000
ID0678		PROVISION FOR ESTABLISHMENT OF FEDERAL GOVERNMENT DISPENSARY IN MILITARY ACCOUNTANT GENERAL, RAWALPINDI							
073101	A01			Employees Related Expenses	1,026,000	1,026,000	1,122,000	1,457,000	1,524,000
073101	A011	12	12	Pay	681,000	681,000	691,000		
073101	A011-1	(3)	(3)	Pay of Officers	(339,000)	(339,000)	(342,000)		
073101	A011-2	(9)	(9)	Pay of Other Staff	(342,000)	(342,000)	(349,000)		
073101	A012			Allowances	345,000	345,000	431,000		
073101	A012-1			Regular Allowances	(330,000)	(330,000)	(416,000)		
073101	A012-2			Other Allowances (excluding T.A.)	(15,000)	(15,000)	(15,000)		
073101	A03			Operating Expenses	970,000	970,000	1,050,000	1,141,000	1,204,000
073101	A032			Communications	25,000	25,000	34,000		
073101	A033			Utilities	8,000	8,000	4,000		
073101	A034			Occupancy Costs	-	-	1,000		
073101	A038			Travel & Transportation	10,000	10,000	10,000		
073101	A039			General	927,000	927,000	1,001,000		
073101	A09			Physical assets	10,000	10,000	1,010,000	14,000	20,000
073101	A095			Purchase of Transport	-	-	1,000,000		
073101	A096			Purchase of Plant & Machinery	10,000	10,000	10,000		
073101	A13			Repairs and maintenance	15,000	15,000	15,000	17,000	21,000
073101	A131			Machinery and Equipment	10,000	10,000	10,000		
073101	A132			Furniture and Fixture	5,000	5,000	5,000		
				Total - Provision for Establishment of Federal Government Dispensary in Military Accountant General, Rawalpindi	2,021,000	2,021,000	3,197,000	2,629,000	2,769,000
ID0680		P.I.M.S ISLAMABAD							
073101	A01			Employees Related Expenses	214,518,000	214,518,000	268,967,000	321,825,000	402,917,000
073101	A011	2,481	2,464	Pay	161,115,000	161,115,000	166,748,000		
073101	A011-1	(443)	(445)	Pay of Officers	(66,057,000)	(66,057,000)	(70,609,000)		
073101	A011-2	(2,038)	(2,019)	Pay of Other Staff	(95,058,000)	(95,058,000)	(96,139,000)		
073101	A012			Allowances	53,403,000	53,403,000	102,219,000		
073101	A012-1			Regular Allowances	(48,483,000)	(48,483,000)	(95,319,000)		
073101	A012-2			Other Allowances (excluding T.A.)	(4,920,000)	(4,920,000)	(6,900,000)		
073101	A03			Operating Expenses	205,332,000	209,333,000	277,650,000	373,913,000	476,583,000
073101	A032			Communications	4,870,000	4,870,000	5,100,000		
073101	A033			Utilities	76,500,000	76,500,000	90,000,000		
073101	A034			Occupancy Costs	50,000	4,051,000	30,000,000		
073101	A038			Travel & Transportation	4,310,000	4,310,000	5,050,000		
073101	A039			General	119,602,000	119,602,000	147,500,000		
073101	A06			Transfers	38,200,000	38,200,000	38,300,000	41,364,000	45,500,000
073101	A061			Scholarship	38,200,000	38,200,000	38,200,000		
073101	A063			Entertainments & Gifts	-	-	100,000		
073101	A09			Physical assets	9,200,000	9,200,000	61,800,000	83,020,000	279,140,000
073101	A095			Purchase of Transport	2,000,000	2,000,000	3,800,000		
073101	A096			Purchase of Plant & Machinery	5,700,000	5,700,000	55,000,000		
073101	A097			Purchase of Furniture & Fixture	1,500,000	1,500,000	3,000,000		
073101	A13			Repairs and maintenance	18,725,000	18,725,000	30,501,000	52,976,000	76,691,000
073101	A130			Transport	1,700,000	1,700,000	2,000,000		
073101	A131			Machinery and Equipment	11,950,000	11,950,000	15,000,000		
073101	A132			Furniture and Fixture	275,000	275,000	501,000		
073101	A133			Buildings and structure	4,800,000	4,800,000	13,000,000		
				Total - P.I.M.S ISLAMABAD	485,975,000	489,976,000	677,218,000	873,098,000	1,280,831,000
ID0686		MOTHER & CHILD HEALTH CARE (PIMS)							

			No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.									
073101	A01	Employees Related Expenses			29,241,000	29,241,000	34,292,000	39,399,000	47,282,000
073101	A011	Pay	343	343	18,976,000	18,976,000	20,004,000		
073101	A011-1	Pay of Officers	(42)	(42)	(5,925,000)	(5,925,000)	(6,263,000)		
073101	A011-2	Pay of Other Staff	(301)	(301)	(13,051,000)	(13,051,000)	(13,741,000)		
073101	A012	Allowances			10,265,000	10,265,000	14,288,000		
073101	A012-1	Regular Allowances			(9,965,000)	(9,965,000)	(12,698,000)		
073101	A012-2	Other Allowances (excluding T.A.)			(300,000)	(300,000)	(1,590,000)		
073101	A03	Operating Expenses			12,484,000	12,484,000	43,025,000	51,601,000	65,084,000
073101	A032	Communications			465,000	465,000	2,525,000		
073101	A033	Utilities			3,420,000	3,420,000	22,000,000		
073101	A034	Occupancy Costs			20,000	20,000	5,025,000		
073101	A038	Travel & Transportation			290,000	290,000	1,500,000		
073101	A039	General			8,289,000	8,289,000	11,975,000		
073101	A06	Transfers			4,586,000	4,586,000	5,632,000	5,804,000	6,384,000
073101	A061	Scholarship			4,576,000	4,576,000	5,582,000		
073101	A063	Entertainments & Gifts			10,000	10,000	50,000		
073101	A09	Physical assets			2,200,000	2,200,000	16,575,000	23,216,000	33,048,000
073101	A095	Purchase of Transport			600,000	600,000	-		
073101	A096	Purchase of Plant & Machinery			1,100,000	1,100,000	15,775,000		
073101	A097	Purchase of Furniture & Fixture			500,000	500,000	800,000		
073101	A13	Repairs and maintenance			1,180,000	1,180,000	3,100,000	3,565,000	4,278,000
073101	A130	Transport			140,000	140,000	500,000		
073101	A131	Machinery and Equipment			650,000	650,000	1,500,000		
073101	A132	Furniture and Fixture			50,000	50,000	100,000		
073101	A133	Buildings and structure			340,000	340,000	1,000,000		
Total - Mother & Child Health Care (PIMS)					49,691,000	49,691,000	102,624,000	123,585,000	156,076,000
NATIONAL INSTITUTE OF HANDICAPPED ISLAMABAD									
ID0687	A01	Employees Related Expenses			18,192,000	18,192,000	20,362,000	21,083,000	21,801,000
073101	A011	Pay	190	190	12,482,000	12,482,000	12,935,000		
073101	A011-1	Pay of Officers	(61)	(61)	(7,119,000)	(7,119,000)	(7,349,000)		
073101	A011-2	Pay of Other Staff	(129)	(129)	(5,363,000)	(5,363,000)	(5,586,000)		
073101	A012	Allowances			5,710,000	5,710,000	7,427,000		
073101	A012-1	Regular Allowances			(5,404,000)	(5,404,000)	(7,081,000)		
073101	A012-2	Other Allowances (excluding T.A.)			(306,000)	(306,000)	(346,000)		
073101	A03	Operating Expenses			9,629,000	10,630,000	17,749,000	21,207,000	22,275,000
073101	A032	Communications			346,000	346,000	450,000		
073101	A033	Utilities			4,000,000	4,000,000	4,940,000		
073101	A034	Occupancy Costs			40,000	1,041,000	6,125,000		
073101	A038	Travel & Transportation			257,000	257,000	334,000		
073101	A039	General			4,986,000	4,986,000	5,900,000		
073101	A06	Transfers			20,000	20,000	20,000	20,000	20,000
073101	A063	Entertainments & Gifts			20,000	20,000	20,000		
073101	A09	Physical assets			1,000,000	1,000,000	1,478,000	2,219,000	2,461,000
073101	A092	Computer Equipments			-	-	100,000		
073101	A095	Purchase of Transport			1,000	1,000	-		
073101	A096	Purchase of Plant & Machinery			921,000	921,000	1,300,000		
073101	A097	Purchase of Furniture & Fixture			78,000	78,000	78,000		
073101	A13	Repairs and maintenance			4,840,000	4,840,000	5,625,000	6,452,000	7,783,000
073101	A130	Transport			100,000	100,000	100,000		
073101	A131	Machinery and Equipment			4,480,000	4,480,000	5,000,000		
073101	A132	Furniture and Fixture			60,000	60,000	65,000		
073101	A133	Buildings and structure			200,000	200,000	400,000		
073101	A137	Computer Equipment			-	-	60,000		
Total - National Institute of Handicapped Islamabad					33,681,000	34,682,000	45,234,000	50,981,000	54,340,000
FIA DISPENSARY, IBD									
ID3275	A01	Employees Related Expenses			-	265,000	363,000	443,000	560,000
073101	A011	Pay	-	5	-	175,000	230,000		
073101	A011-1	Pay of Officers		(1)	-	(75,000)	(80,000)		
073101	A011-2	Pay of Other Staff		(4)	-	(100,000)	(150,000)		
073101	A012	Allowances			-	90,000	133,000		
073101	A012-1	Regular Allowances			-	(54,000)	(118,000)		
073101	A012-2	Other Allowances (excluding T.A.)			-	(36,000)	(15,000)		
073101	A03	Operating Expenses			-	-	1,275,000	1,332,000	1,392,000
073101	A032	Communications			-	-	35,000		
073101	A033	Utilities			-	-	30,000		
073101	A034	Occupancy Costs			-	-	155,000		
073101	A038	Travel & Transportation			-	-	15,000		
073101	A039	General			-	-	1,040,000		
073101	A09	Physical assets			-	-	50,000	63,000	88,000
073101	A096	Purchase of Plant & Machinery			-	-	25,000		
073101	A097	Purchase of Furniture & Fixture			-	-	25,000		
Total - FIA DISPENSARY, IBD					-	265,000	1,688,000	1,838,000	2,040,000
073101	Total - General Hospital Services				1,135,849,000	1,143,953,000	1,481,289,000	1,873,025,000	2,691,584,000
0731	Total - General Hospital Services				1,135,849,000	1,143,953,000	1,481,289,000	1,873,025,000	2,691,584,000
073	Total - Hospital Services				1,135,849,000	1,143,953,000	1,481,289,000	1,873,025,000	2,691,584,000

		No of Posts		2004-05	2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget	Revised	Budget	Budget	Budget	Budget	Budget
				Estimate	Estimate	Estimate	Estimate	Estimate	Forecast	Forecast
				Rs	Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.										
075	R & D HEALTH									
0751	R & D HEALTH :									
075101	R & D OF UNANI MEDICINES :									
GRANT-IN-AID :										
ID0674	GRANT-IN-AID TO UNANI TEACHING INSTITUTIONS									
075101	A05	Grants, subsidies & Write off Loans		2,100,000	2,100,000	1,000,000		1,000,000	1,000,000	
075101	A052	Grants-domestic		2,100,000	2,100,000	1,000,000				
		Total - Grant-in-Aid to Unani Teaching Institutions		2,100,000	2,100,000	1,000,000		1,000,000	1,000,000	
ID0676	GRANT-IN-AID TO NATIONAL COUNCIL OF TIBB									
075101	A05	Grants, subsidies & Write off Loans		875,000	875,000	875,000		875,000	875,000	
075101	A052	Grants-domestic		875,000	875,000	875,000				
		Total - Grant-in-Aid to National Council of Tibb		875,000	875,000	875,000		875,000	875,000	
075101	Total - R & D of Unani Medicines			2,975,000	2,975,000	1,875,000		1,875,000	1,875,000	
0751	Total - R & D Health			2,975,000	2,975,000	1,875,000		1,875,000	1,875,000	
075	Total - R & D Health			2,975,000	2,975,000	1,875,000		1,875,000	1,875,000	
07	Total - Health			1,138,824,000	1,146,928,000	1,483,164,000		1,874,900,000	2,693,459,000	
		Total - Accountant General Pakistan Revenues		1,138,824,000	1,146,928,000	1,483,164,000		1,874,900,000	2,693,459,000	
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, LAHORE										
073	HOSPITAL SERVICES :									
0731	GENERAL HOSPITAL SERVICES :									
073101	GENERAL HOSPITAL SERVICES :									
LO0153	GRANT-IN-AID TO FOUNDATION HOUSE, LAHORE									
073101	A05	Grants, subsidies & Write off Loans		1,550,000	1,550,000	1,550,000		1,550,000	1,550,000	
073101	A052	Grants-domestic		1,550,000	1,550,000	1,550,000				
		Total - Grant-in-aid to Foundation House, Lahore		1,550,000	1,550,000	1,550,000		1,550,000	1,550,000	
LO0154	F.G DISPENSARY AT ACCOUNTANT GENERAL OFFICE LAHORE									
073101	A01	Employees Related Expenses		1,276,000	1,276,000	1,458,000		1,519,000	1,569,000	
073101	A011	Pay	12 12	928,000	928,000	952,000				
073101	A011-1	Pay of Officers	(3) (3)	(512,000)	(512,000)	(532,000)				
073101	A011-2	Pay of Other Staff	(9) (9)	(416,000)	(416,000)	(420,000)				
073101	A012	Allowances		348,000	348,000	506,000				
073101	A012-1	Regular Allowances		(331,000)	(331,000)	(488,000)				
073101	A012-2	Other Allowances (excluding T.A.)		(17,000)	(17,000)	(18,000)				
073101	A03	Operating Expenses		270,000	270,000	282,000		389,000	556,000	
073101	A032	Communications		35,000	35,000	35,000				
073101	A034	Occupancy Costs		-	-	1,000				
073101	A038	Travel & Transportation		15,000	15,000	15,000				
073101	A039	General		220,000	220,000	231,000				
073101	A09	Physical assets		20,000	20,000	75,000		542,000	50,000	
073101	A092	Computer Equipments		-	-	45,000				
073101	A096	Purchase of Plant & Machinery		10,000	10,000	15,000				
073101	A097	Purchase of Furniture & Fixture		10,000	10,000	15,000				
073101	A13	Repairs and maintenance		10,000	10,000	16,000		18,000	22,000	
073101	A131	Machinery and Equipment		5,000	5,000	8,000				
073101	A132	Furniture and Fixture		5,000	5,000	8,000				
		Total - F.G Dispensary at Accountant General Office Lahore		1,576,000	1,576,000	1,831,000		2,468,000	2,197,000	
LO0155	FEDERAL GOVERNMENT DISPENSARY AT CIVIL SERVICES ACADEMY LAHORE									
073101	A01	Employees Related Expenses		689,000	689,000	598,000		700,000	745,000	
073101	A011	Pay	4 4	519,000	519,000	388,000				
073101	A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)	(266,000)				
073101	A011-2	Pay of Other Staff	(2) (2)	(119,000)	(119,000)	(122,000)				
073101	A012	Allowances		170,000	170,000	210,000				
073101	A012-1	Regular Allowances		(162,000)	(162,000)	(200,000)				
073101	A012-2	Other Allowances (excluding T.A.)		(8,000)	(8,000)	(10,000)				
073101	A03	Operating Expenses		180,000	180,000	200,000		251,000	278,000	
073101	A032	Communications		2,000	2,000	2,000				
073101	A038	Travel & Transportation		5,000	5,000	10,000				
073101	A039	General		173,000	173,000	188,000				
073101	A09	Physical assets		-	-	101,000		-	-	
073101	A092	Computer Equipments		-	-	30,000				
073101	A096	Purchase of Plant & Machinery		-	-	66,000				
073101	A097	Purchase of Furniture & Fixture		-	-	5,000				
073101	A13	Repairs and maintenance		-	-	1,000		11,000	14,000	
073101	A131	Machinery and Equipment		-	-	1,000				
073101	A132	Furniture and Fixture		-	-	-				

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, LAHORE--Contd.									
Total - Federal Government Dispensary at Civil Services Academy Lahore				869,000	869,000	900,000	962,000	1,037,000	
MEDICAL CENTRE FOR F.G SERVANTS (CIVIL SURGEON) LAHORE									
LO0156	A01	Employees Related Expenses		3,750,000	3,750,000	4,160,000	4,579,000	4,807,000	
073101	A011	Pay	37 37	2,667,000	2,667,000	2,697,000			
073101	A011-1	Pay of Officers	(7) (7)	(1,142,000)	(1,142,000)	(1,162,000)			
073101	A011-2	Pay of Other Staff	(30) (30)	(1,525,000)	(1,525,000)	(1,535,000)			
073101	A012	Allowances		1,083,000	1,083,000	1,463,000			
073101	A012-1	Regular Allowances		(1,048,000)	(1,048,000)	(1,373,000)			
073101	A012-2	Other Allowances (excluding T.A.)		(35,000)	(35,000)	(90,000)			
073101	A03	Operating Expenses		1,285,000	1,285,000	1,932,000	2,607,000	3,611,000	
073101	A032	Communications		65,000	65,000	129,000			
073101	A033	Utilities		105,000	105,000	190,000			
073101	A034	Occupancy Costs		-	-	1,000			
073101	A038	Travel & Transportation		75,000	75,000	330,000			
073101	A039	General		1,040,000	1,040,000	1,282,000			
073101	A09	Physical assets		2,175,000	2,175,000	2,670,000	1,105,000	110,000	
073101	A095	Purchase of Transport		1,200,000	1,200,000	-			
073101	A096	Purchase of Plant & Machinery		925,000	925,000	2,570,000			
073101	A097	Purchase of Furniture & Fixture		50,000	50,000	100,000			
073101	A13	Repairs and maintenance		50,000	50,000	400,000	492,000	649,000	
073101	A130	Transport		15,000	15,000	40,000			
073101	A131	Machinery and Equipment		15,000	15,000	30,000			
073101	A132	Furniture and Fixture		20,000	20,000	30,000			
073101	A133	Buildings and structure		-	-	300,000			
Total - Medical Centre for F.G Servants (Civil Surgeon) Lahore				7,260,000	7,260,000	9,162,000	8,783,000	9,177,000	
FATIMA JINNAH MEDICAL COLLEGE, LAHORE									
LO0157	A05	Grants, subsidies & Write off Loans		7,500,000	7,500,000	7,875,000	7,875,000	7,875,000	
073101	A052	Grants-domestic		7,500,000	7,500,000	7,875,000			
Total - Fatima Jinnah Medical College, Lahore				7,500,000	7,500,000	7,875,000	7,875,000	7,875,000	
PROVISION FOR ESTABLISHMENT OF A.F.G. DISPENSARY, LAHORE									
LO0158	A01	Employees Related Expenses		1,035,000	1,028,000	1,139,000	1,402,000	1,428,000	
073101	A011	Pay	9 9	723,000	716,000	743,000			
073101	A011-1	Pay of Officers	(2) (2)	(402,000)	(402,000)	(415,000)			
073101	A011-2	Pay of Other Staff	(7) (7)	(321,000)	(314,000)	(328,000)			
073101	A012	Allowances		312,000	312,000	396,000			
073101	A012-1	Regular Allowances		(309,000)	(309,000)	(391,000)			
073101	A012-2	Other Allowances (excluding T.A.)		(3,000)	(3,000)	(5,000)			
073101	A03	Operating Expenses		377,000	377,000	400,000	565,000	827,000	
073101	A032	Communications		21,000	21,000	21,000			
073101	A038	Travel & Transportation		6,000	6,000	6,000			
073101	A039	General		350,000	350,000	373,000			
073101	A09	Physical assets		-	-	1,000	670,000	-	
073101	A096	Purchase of Plant & Machinery		-	-	1,000			
073101	A13	Repairs and maintenance		3,000	3,000	4,000	14,000	5,000	
073101	A131	Machinery and Equipment		2,000	2,000	2,000			
073101	A132	Furniture and Fixture		1,000	1,000	2,000			
Total - Provision for Establishment of A.F.G. Dispensary, Lahore				1,415,000	1,408,000	1,544,000	2,651,000	2,260,000	
FEDERAL GOVERNMENT DISPENSARY AT AUDITOR GENERAL OFFICE LAHORE									
LO0159	A01	Employees Related Expenses		619,000	619,000	817,000	914,000	943,000	
073101	A011	Pay	6 6	431,000	431,000	534,000			
073101	A011-1	Pay of Officers	(2) (2)	(239,000)	(239,000)	(337,000)			
073101	A011-2	Pay of Other Staff	(4) (4)	(192,000)	(192,000)	(197,000)			
073101	A012	Allowances		188,000	188,000	283,000			
073101	A012-1	Regular Allowances		(182,000)	(182,000)	(277,000)			
073101	A012-2	Other Allowances (excluding T.A.)		(6,000)	(6,000)	(6,000)			
073101	A03	Operating Expenses		193,000	193,000	196,000	252,000	276,000	
073101	A032	Communications		2,000	2,000	2,000			
073101	A038	Travel & Transportation		5,000	5,000	7,000			
073101	A039	General		186,000	186,000	187,000			
073101	A09	Physical assets		-	-	105,000	-	-	
073101	A092	Computer Equipments		-	-	30,000			
073101	A095	Purchase of Transport		-	-	70,000			
073101	A096	Purchase of Plant & Machinery		-	-	5,000			
073101	A13	Repairs and maintenance		-	-	2,000	11,000	14,000	
073101	A131	Machinery and Equipment		-	-	1,000			

		No of Posts		2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		2004-05	2005-06					
				Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, LAHORE--Concld.								
073101	A132	Furniture and Fixture		-	-	1,000		
Total - Federal Government Dispensary at Auditor General Office Lahore				812,000	812,000	1,120,000	1,177,000	1,233,000
LO0369 FEDERAL GOVERNMENT DISPENSARY AT FAISALABAD								
073101	A01	Employees Related Expenses		711,000	711,000	777,000	841,000	881,000
073101	A011	Pay	12 12	455,000	455,000	455,000		
073101	A011-1	Pay of Officers	(2) (2)	(160,000)	(160,000)	(160,000)		
073101	A011-2	Pay of Other Staff	(10) (10)	(295,000)	(295,000)	(295,000)		
073101	A012	Allowances		256,000	256,000	322,000		
073101	A012-1	Regular Allowances		(239,000)	(239,000)	(305,000)		
073101	A012-2	Other Allowances (excluding T.A.)		(17,000)	(17,000)	(17,000)		
073101	A03	Operating Expenses		340,000	340,000	550,000	1,185,000	1,298,000
073101	A032	Communications		26,000	22,000	19,000		
073101	A033	Utilities		24,000	24,000	30,000		
073101	A034	Occupancy Costs		-	-	141,000		
073101	A038	Travel & Transportation		45,000	45,000	52,000		
073101	A039	General		245,000	249,000	308,000		
073101	A09	Physical assets		10,000	10,000	12,000	-	-
073101	A096	Purchase of Plant & Machinery		2,000	2,000	4,000		
073101	A097	Purchase of Furniture & Fixture		8,000	8,000	8,000		
073101	A13	Repairs and maintenance		20,000	20,000	20,000	16,000	19,000
073101	A131	Machinery and Equipment		10,000	10,000	10,000		
073101	A132	Furniture and Fixture		10,000	10,000	5,000		
073101	A138	General		-	-	5,000		
Total - Federal Government Dispensary at Faisalabad				1,081,000	1,081,000	1,359,000	2,042,000	2,198,000
LO0408 FEDERAL GOVERNMENT DISPENSARY AT MULTAN								
073101	A01	Employees Related Expenses		3,000	3,000	3,000	1,296,000	1,357,000
073101	A011	Pay	- -	2,000	2,000	2,000		
073101	A011-1	Pay of Officers		(1,000)	(1,000)	(1,000)		
073101	A011-2	Pay of Other Staff		(1,000)	(1,000)	(1,000)		
073101	A012	Allowances		1,000	1,000	1,000		
073101	A012-1	Regular Allowances		(1,000)	(1,000)	(1,000)		
073101	A03	Operating Expenses		3,000	3,000	3,000	4,000	4,000
073101	A032	Communications		1,000	1,000	1,000		
073101	A038	Travel & Transportation		1,000	1,000	1,000		
073101	A039	General		1,000	1,000	1,000		
073101	A09	Physical assets		2,000	2,000	2,000	-	-
073101	A096	Purchase of Plant & Machinery		1,000	1,000	1,000		
073101	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000		
Total - Federal Government Dispensary at Multan				8,000	8,000	8,000	1,300,000	1,361,000
LO0493 GRANT IN AID TO HAJI SARDAR KHAN RANJA TRUST								
073101	A05	Grants, subsidies & Write off Loans		-	500,000	500,000	500,000	500,000
073101	A052	Grants-domestic		-	500,000	500,000		
Total - Grant in aid to Haji Sardar Khan Ranja Trust				-	500,000	500,000	500,000	500,000
073101		Total - General Hospital Services		22,071,000	22,564,000	25,849,000	29,308,000	29,388,000
0731		Total - General Hospital Services		22,071,000	22,564,000	25,849,000	29,308,000	29,388,000
073		Total - Hospital Services		22,071,000	22,564,000	25,849,000	29,308,000	29,388,000
07		Total - Health		22,071,000	22,564,000	25,849,000	29,308,000	29,388,000
Total - Accountant Generi Pakistan Revenue, Sub-Office, Lahore				22,071,000	22,564,000	25,849,000	29,308,000	29,388,000
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, PESHAWAR								
073	HOSPITAL SERVICES :							
0731	GENERAL HOSPITAL SERVICES :							
073101	GENERAL HOSPITAL SERVICES :							
MEDICAL CENTRE FOR FEDERAL GOVERNMENT								
PR0065	SERVANTS PESHAWAR							
073101	A01	Employees Related Expenses		3,645,000	3,645,000	4,232,000	5,085,000	5,117,000
073101	A011	Pay	29 29	2,452,000	2,452,000	2,480,000		
073101	A011-1	Pay of Officers	(7) (7)	(1,430,000)	(1,430,000)	(1,400,000)		
073101	A011-2	Pay of Other Staff	(22) (22)	(1,022,000)	(1,022,000)	(1,080,000)		
073101	A012	Allowances		1,193,000	1,193,000	1,752,000		
073101	A012-1	Regular Allowances		(949,000)	(949,000)	(1,322,000)		
073101	A012-2	Other Allowances (excluding T.A.)		(244,000)	(244,000)	(430,000)		
073101	A03	Operating Expenses		2,290,000	2,290,000	2,906,000	3,822,000	4,247,000
073101	A032	Communications		87,000	87,000	108,000		
073101	A033	Utilities		95,000	95,000	165,000		
073101	A034	Occupancy Costs		-	-	1,000		
073101	A038	Travel & Transportation		128,000	128,000	175,000		
073101	A039	General		1,980,000	1,980,000	2,457,000		

		No of Posts		2004-05	2004-05	2004-05	2005-06	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, PESHAWAR--Concl'd.										
073101	A09	Physical assets		700,000	700,000	1,470,000		-	-	
073101	A096	Purchase of Plant & Machinery		690,000	690,000	1,450,000				
073101	A097	Purchase of Furniture & Fixture		10,000	10,000	20,000				
073101	A13	Repairs and maintenance		80,000	80,000	110,000		109,000	120,000	
073101	A130	Transport		20,000	20,000	30,000				
073101	A131	Machinery and Equipment		20,000	20,000	30,000				
073101	A132	Furniture and Fixture		15,000	15,000	20,000				
073101	A133	Buildings and structure		25,000	25,000	30,000				
Total - Medical Centre for Federal Government Servants Peshawar				6,715,000	6,715,000	8,718,000		9,016,000	9,484,000	
PR0066		FEDERAL GOVERNMENT DISPENSARY AT THE OFFICE OF ACCOUNTANT GENERAL PESHAWAR								
073101	A01	Employees Related Expenses		634,000	634,000	677,000		1,046,000	1,089,000	
073101	A011	Pay	8	8	413,000	413,000	399,000			
073101	A011-1	Pay of Officers	(1)	(1)	(157,000)	(157,000)	(164,000)			
073101	A011-2	Pay of Other Staff	(7)	(7)	(256,000)	(256,000)	(235,000)			
073101	A012	Allowances			221,000	221,000	278,000			
073101	A012-1	Regular Allowances			(189,000)	(189,000)	(242,000)			
073101	A012-2	Other Allowances (excluding T.A.)			(32,000)	(32,000)	(36,000)			
073101	A03	Operating Expenses			471,000	471,000	564,000		785,000	1,128,000
073101	A032	Communications			46,000	46,000	46,000			
073101	A033	Utilities			32,000	32,000	32,000			
073101	A038	Travel & Transportation			12,000	12,000	18,000			
073101	A039	General			381,000	381,000	468,000			
073101	A09	Physical assets			17,000	17,000	260,000		-	-
073101	A092	Computer Equipments			-	-	35,000			
073101	A096	Purchase of Plant & Machinery			11,000	11,000	215,000			
073101	A097	Purchase of Furniture & Fixture			6,000	6,000	10,000			
073101	A13	Repairs and maintenance			15,000	15,000	15,000		23,000	28,000
073101	A131	Machinery and Equipment			5,000	5,000	5,000			
073101	A132	Furniture and Fixture			10,000	10,000	10,000			
Total - Federal Government Dispensary at The Office of Accountant General Peshawar					1,137,000	1,137,000	1,516,000		1,854,000	2,245,000
073101	Total - General Hospital Services				7,852,000	7,852,000	10,234,000		10,870,000	11,729,000
0731	Total - General Hospital Services				7,852,000	7,852,000	10,234,000		10,870,000	11,729,000
073	Total - Hospital Services				7,852,000	7,852,000	10,234,000		10,870,000	11,729,000
07	Total - Health				7,852,000	7,852,000	10,234,000		10,870,000	11,729,000
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar					7,852,000	7,852,000	10,234,000		10,870,000	11,729,000
ACCOUNTANT GENERAL PAKISTAN REVENUES - SUB-OFFICE, KARACHI										
073	HOSPITAL SERVICES :									
0731	GENERAL HOSPITAL SERVICES :									
073101	GENERAL HOSPITAL SERVICES :									
KA0181		FEDERAL GOVERNMENT DISPENSARIES KARACHI								
073101	A01	Employees Related Expenses			12,480,000	12,480,000	12,994,000		14,215,000	14,927,000
073101	A011	Pay	149	149	8,783,000	8,783,000	8,609,000			
073101	A011-1	Pay of Officers	(32)	(32)	(4,206,000)	(4,206,000)	(4,009,000)			
073101	A011-2	Pay of Other Staff	(117)	(117)	(4,577,000)	(4,577,000)	(4,600,000)			
073101	A012	Allowances			3,697,000	3,697,000	4,385,000			
073101	A012-1	Regular Allowances			(3,567,000)	(3,567,000)	(4,129,000)			
073101	A012-2	Other Allowances (excluding T.A.)			(130,000)	(130,000)	(256,000)			
073101	A03	Operating Expenses			2,205,000	2,205,000	3,229,000		4,282,000	4,770,000
073101	A032	Communications			175,000	175,000	225,000			
073101	A033	Utilities			170,000	170,000	190,000			
073101	A034	Occupancy Costs			-	-	464,000			
073101	A038	Travel & Transportation			40,000	40,000	110,000			
073101	A039	General			1,820,000	1,820,000	2,240,000			
073101	A09	Physical assets			50,000	50,000	1,632,000		782,000	841,000
073101	A095	Purchase of Transport			-	-	1,500,000			
073101	A096	Purchase of Plant & Machinery			25,000	25,000	32,000			
073101	A097	Purchase of Furniture & Fixture			25,000	25,000	100,000			
073101	A13	Repairs and maintenance			110,000	110,000	150,000		158,000	166,000
073101	A131	Machinery and Equipment			60,000	60,000	80,000			
073101	A132	Furniture and Fixture			50,000	50,000	70,000			
Total - Federal Government Dispensaries Karachi					14,845,000	14,845,000	18,005,000		19,437,000	20,704,000
KA0182		GRANT-IN-AID TO NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES								
073101	A05	Grants, subsidies & Write off Loans			137,000,000	150,000,000	200,000,000		240,000,000	287,241,000
073101	A052	Grants-domestic			137,000,000	150,000,000	200,000,000			
Total - Grant-in-Aid to National Institute of Cardiovascular					137,000,000	150,000,000	200,000,000		240,000,000	287,241,000

No of Posts				2004-05	2004-05	2005-06	2006-07	2007-08
				Budget	Revised	Budget	Budget	Budget
				Estimate	Estimate	Estimate	Forecast	Forecast
				Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES - SUB-OFFICE, KARACHI--Contd.								
JINNAH POSTGRADUATE MEDICAL CENTRE								
KARACHI								
073101	A01	Employees Related Expenses		164,768,000	164,768,000	205,409,000	264,789,000	269,347,000
073101	A011	Pay	1,968 1,968	123,451,000	123,451,000	124,647,000		
073101	A011-1	Pay of Officers	(420) (420)	(57,799,000)	(57,799,000)	(58,308,000)		
073101	A011-2	Pay of Other Staff	(1,548) (1,548)	(65,652,000)	(65,652,000)	(66,339,000)		
073101	A012	Allowances		41,317,000	41,317,000	80,762,000		
073101	A012-1	Regular Allowances		(40,267,000)	(40,267,000)	(76,862,000)		
073101	A012-2	Other Allowances (excluding T.A.)		(1,050,000)	(1,050,000)	(3,900,000)		
073101	A03	Operating Expenses		204,189,000	207,190,000	278,920,000	318,073,000	416,084,000
073101	A032	Communications		3,520,000	3,520,000	3,520,000		
073101	A033	Utilities		89,327,000	89,327,000	121,400,000		
073101	A034	Occupancy Costs		31,000	3,032,000	20,000,000		
073101	A038	Travel & Transportation		1,850,000	1,850,000	2,000,000		
073101	A039	General		109,461,000	109,461,000	132,000,000		
073101	A06	Transfers		25,000,000	25,000,000	25,000,000	27,000,000	29,700,000
073101	A061	Scholarship		25,000,000	25,000,000	25,000,000		
073101	A09	Physical assets		8,000,000	8,000,000	71,000,000	105,650,000	121,415,000
073101	A096	Purchase of Plant & Machinery		7,000,000	7,000,000	69,000,000		
073101	A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	2,000,000		
073101	A13	Repairs and maintenance		43,450,000	43,450,000	77,000,000	142,640,000	135,670,000
073101	A130	Transport		950,000	950,000	1,000,000		
073101	A131	Machinery and Equipment		11,900,000	11,900,000	22,300,000		
073101	A132	Furniture and Fixture		600,000	600,000	700,000		
073101	A133	Buildings and structure		30,000,000	30,000,000	53,000,000		
Total - Jinnah Postgraduate Medical Centre Karachi				445,407,000	448,408,000	657,329,000	858,166,000	972,216,000
NATIONAL INSTITUTE OF CHILD HEALTH KARACHI								
073101	A01	Employees Related Expenses		48,727,000	48,727,000	56,770,000	89,677,000	91,302,000
073101	A011	Pay	581 581	34,446,000	34,446,000	34,523,000		
073101	A011-1	Pay of Officers	(125) (125)	(14,997,000)	(14,997,000)	(15,227,000)		
073101	A011-2	Pay of Other Staff	(456) (456)	(19,449,000)	(19,449,000)	(19,296,000)		
073101	A012	Allowances		14,281,000	14,281,000	22,247,000		
073101	A012-1	Regular Allowances		(14,205,000)	(14,205,000)	(21,997,000)		
073101	A012-2	Other Allowances (excluding T.A.)		(76,000)	(76,000)	(250,000)		
073101	A03	Operating Expenses		26,950,000	26,950,000	37,132,000	49,020,000	85,325,000
073101	A032	Communications		625,000	625,000	635,000		
073101	A033	Utilities		7,100,000	7,100,000	11,997,000		
073101	A034	Occupancy Costs		-	-	1,000,000		
073101	A038	Travel & Transportation		450,000	450,000	500,000		
073101	A039	General		18,775,000	18,775,000	23,000,000		
073101	A06	Transfers		6,000,000	6,000,000	10,000,000	9,280,000	9,304,000
073101	A061	Scholarship		6,000,000	6,000,000	10,000,000		
073101	A09	Physical assets		1,500,000	1,500,000	19,218,000	9,030,000	12,850,000
073101	A095	Purchase of Transport		-	-	3,500,000		
073101	A096	Purchase of Plant & Machinery		1,400,000	1,400,000	15,600,000		
073101	A097	Purchase of Furniture & Fixture		100,000	100,000	118,000		
073101	A13	Repairs and maintenance		3,160,000	3,160,000	6,475,000	10,111,000	16,960,000
073101	A130	Transport		100,000	100,000	190,000		
073101	A131	Machinery and Equipment		1,260,000	1,260,000	2,000,000		
073101	A132	Furniture and Fixture		80,000	80,000	285,000		
073101	A133	Buildings and structure		1,720,000	1,720,000	4,000,000		
Total - National Institute of Child Health Karachi				86,337,000	86,337,000	129,595,000	167,118,000	215,741,000
INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI								
073101	A01	Employees Related Expenses		12,329,000	12,329,000	15,627,000	16,685,000	17,235,000
073101	A011	Pay	128 128	9,344,000	9,344,000	9,703,000		
073101	A011-1	Pay of Officers	(40) (40)	(5,602,000)	(5,602,000)	(5,749,000)		
073101	A011-2	Pay of Other Staff	(88) (88)	(3,742,000)	(3,742,000)	(3,954,000)		
073101	A012	Allowances		2,985,000	2,985,000	5,924,000		
073101	A012-1	Regular Allowances		(2,935,000)	(2,935,000)	(5,874,000)		
073101	A012-2	Other Allowances (excluding T.A.)		(50,000)	(50,000)	(50,000)		
073101	A03	Operating Expenses		725,000	725,000	1,200,000	1,596,000	2,219,000
073101	A032	Communications		96,000	96,000	125,000		
073101	A038	Travel & Transportation		52,000	52,000	75,000		
073101	A039	General		577,000	577,000	1,000,000		
073101	A09	Physical assets		75,000	75,000	4,400,000	6,320,000	9,434,000
073101	A096	Purchase of Plant & Machinery		53,000	53,000	4,200,000		
073101	A097	Purchase of Furniture & Fixture		22,000	22,000	200,000		
073101	A13	Repairs and maintenance		105,000	105,000	450,000	518,000	621,000
073101	A131	Machinery and Equipment		85,000	85,000	300,000		
073101	A132	Furniture and Fixture		20,000	20,000	150,000		
Total - Institute of Basic Medical Sciences Karachi				13,234,000	13,234,000	21,677,000	25,119,000	29,509,000
UNICEF STORES, KARACHI								
073101	A01	Employees Related Expenses		1,487,000	1,487,000	1,614,000	1,926,000	2,018,000
073101	A011	Pay	25 25	956,000	956,000	974,000		
073101	A011-1	Pay of Officers	(1) (1)	(47,000)	(47,000)	(97,000)		
073101	A011-2	Pay of Other Staff	(24) (24)	(909,000)	(909,000)	(877,000)		

			No of Posts		2004-05	2004-05	2005-06	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast	
					Rs	Rs	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES - SUB-OFFICE, KARACHI--Contd.										
073101	A012	Allowances			531,000	531,000	640,000			
073101	A012-1	Regular Allowances			(501,000)	(501,000)	(607,000)			
073101	A012-2	Other Allowances (excluding T.A.)			(30,000)	(30,000)	(33,000)			
073101	A03	Operating Expenses			72,000	72,000	72,000	85,000	100,000	
073101	A032	Communications			17,000	17,000	17,000			
073101	A038	Travel & Transportation			35,000	35,000	35,000			
073101	A039	General			20,000	20,000	20,000			
073101	A13	Repairs and maintenance			100,000	100,000	105,000	200,000	211,000	
073101	A130	Transport			20,000	20,000	20,000			
073101	A131	Machinery and Equipment			10,000	10,000	10,000			
073101	A132	Furniture and Fixture			10,000	10,000	10,000			
073101	A133	Buildings and structure			60,000	60,000	60,000			
073101	A137	Computer Equipment			-	-	5,000			
Total - UNICEF STORES, KARACHI					1,659,000	1,659,000	1,791,000	2,211,000	2,329,000	
KA0188	EXPENDITURE ON HANDLING RELIEF SUPPLIES									
073101	A03	Operating Expenses			2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
073101	A039	General			2,500,000	2,500,000	2,500,000			
Total - Expenditure on Handling Relief Supplies					2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
KA0189	GRANT-IN-AID TO NATIONAL COUNCIL ON MATERNAL HEALTH									
073101	A03	Operating Expenses			600,000	600,000	600,000	600,000	600,000	
073101	A039	General			600,000	600,000	600,000			
Total - Grant-in-Aid to National Council on Maternal Health					600,000	600,000	600,000	600,000	600,000	
KA0190	GRANT-IN-AID TO FATIMID FOUNDATION									
073101	A03	Operating Expenses			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	
073101	A039	General			20,000,000	20,000,000	20,000,000			
Total - Grant-in-Aid to FATIMID Foundation					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	
073101		Total - General Hospital Services			721,582,000	737,583,000	1,051,497,000	1,335,151,000	1,550,840,000	
0731		Total - General Hospital Services			721,582,000	737,583,000	1,051,497,000	1,335,151,000	1,550,840,000	
073		Total - Hospital Services			721,582,000	737,583,000	1,051,497,000	1,335,151,000	1,550,840,000	
076	HEALTH :									
0761	ADMINISTRATION :									
076101	ADMINISTRATION :									
KA0179	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, KARACHI									
076101	A01	Employees Related Expenses			2,388,000	2,388,000	2,849,000	3,371,000	3,539,000	
076101	A011	Pay	26	26	1,739,000	1,739,000	1,869,000			
076101	A011-1	Pay of Officers	(4)	(4)	(626,000)	(626,000)	(655,000)			
076101	A011-2	Pay of Other Staff	(22)	(22)	(1,113,000)	(1,113,000)	(1,214,000)			
076101	A012	Allowances			649,000	649,000	980,000			
076101	A012-1	Regular Allowances			(604,000)	(604,000)	(935,000)			
076101	A012-2	Other Allowances (excluding T.A.)			(45,000)	(45,000)	(45,000)			
076101	A03	Operating Expenses			1,021,000	1,821,000	2,537,000	2,427,000	2,600,000	
076101	A032	Communications			100,000	100,000	100,000			
076101	A033	Utilities			50,000	50,000	50,000			
076101	A034	Occupancy Costs			2,000	2,000	262,000			
076101	A038	Travel & Transportation			160,000	160,000	480,000			
076101	A039	General			709,000	1,509,000	1,645,000			
076101	A06	Transfers			1,000	1,000	3,000	10,000	11,000	
076101	A063	Entertainments & Gifts			1,000	1,000	3,000			
076101	A09	Physical assets			655,000	655,000	875,000	194,000	204,000	
076101	A095	Purchase of Transport			600,000	600,000	650,000			
076101	A096	Purchase of Plant & Machinery			50,000	50,000	175,000			
076101	A097	Purchase of Furniture & Fixture			5,000	5,000	50,000			
076101	A13	Repairs and maintenance			40,000	40,000	70,000	74,000	77,000	
076101	A130	Transport			20,000	20,000	30,000			
076101	A131	Machinery and Equipment			10,000	10,000	20,000			
076101	A132	Furniture and Fixture			10,000	10,000	20,000			
Total - Directorate of Central Health Establishment, Karachi					4,105,000	4,905,000	6,334,000	6,076,000	6,431,000	
KA0180	CENTRE FOR F.G SERVANTS CIVIL SURGEON KARACHI									
076101	A01	Employees Related Expenses			2,349,000	2,349,000	2,700,000	2,992,000	3,142,000	
076101	A011	Pay	27	27	1,662,000	1,662,000	1,739,000			
076101	A011-1	Pay of Officers	(5)	(5)	(781,000)	(781,000)	(791,000)			
076101	A011-2	Pay of Other Staff	(22)	(22)	(881,000)	(881,000)	(948,000)			
076101	A012	Allowances			687,000	687,000	961,000			
076101	A012-1	Regular Allowances			(637,000)	(637,000)	(911,000)			
076101	A012-2	Other Allowances (excluding T.A.)			(50,000)	(50,000)	(50,000)			
076101	A03	Operating Expenses			975,000	975,000	1,479,000	1,662,000	1,755,000	
076101	A032	Communications			58,000	58,000	60,000			

		No of Posts		2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		2004-05	2005-06	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES - SUB-OFFICE, KARACHI--Concl.								
076101	A033			100,000	100,000	100,000		
076101	A034			-	-	302,000		
076101	A038			35,000	35,000	50,000		
076101	A039			782,000	782,000	967,000		
076101	A09			70,000	70,000	727,000	803,000	917,000
076101	A095			-	-	600,000		
076101	A096			50,000	50,000	122,000		
076101	A097			20,000	20,000	5,000		
076101	A13			10,000	10,000	10,000	10,000	12,000
076101	A131			5,000	5,000	5,000		
076101	A132			5,000	5,000	5,000		
Total - Centre for F.G Servants Civil Surgeon Karachi				3,404,000	3,404,000	4,916,000	5,467,000	5,826,000
076101	Total - Administration			7,509,000	8,309,000	11,250,000	11,543,000	12,257,000
0761	Total - Administration			7,509,000	8,309,000	11,250,000	11,543,000	12,257,000
076	Total - Health Administration			7,509,000	8,309,000	11,250,000	11,543,000	12,257,000
07	Total - Health			729,091,000	745,892,000	1,062,747,000	1,346,694,000	1,563,097,000
09	EDUCATION AFFAIRS & SERVICES :							
093	TERTIARY EDUCATION AFFAIRS :							
0931	TERTIARY EDUCATION AFFAIRS :							
093102	PROFESSIONAL/ TECHNICAL UNIVERSITIES/ CO :							
KA0178	COLLEGE OF NURSING KARACHI							
093102	A01			3,264,000	3,264,000	3,546,000	3,946,000	3,986,000
093102	A011	40	40	2,162,000	2,162,000	2,212,000		
093102	A011-1	(9)	(9)	(1,054,000)	(1,054,000)	(1,109,000)		
093102	A011-2	(31)	(31)	(1,108,000)	(1,108,000)	(1,103,000)		
093102	A012			1,102,000	1,102,000	1,334,000		
093102	A012-1			(1,072,000)	(1,072,000)	(1,304,000)		
093102	A012-2			(30,000)	(30,000)	(30,000)		
093102	A03			315,000	315,000	859,000	1,216,000	1,544,000
093102	A032			45,000	45,000	180,000		
093102	A033			98,000	98,000	260,000		
093102	A034			5,000	5,000	50,000		
093102	A038			74,000	74,000	270,000		
093102	A039			93,000	93,000	99,000		
093102	A06			30,000	30,000	80,000	86,000	88,000
093102	A061			28,000	28,000	60,000		
093102	A063			2,000	2,000	20,000		
093102	A09			450,000	450,000	719,000	414,000	1,000,000
093102	A095			448,000	448,000	-		
093102	A096			1,000	1,000	99,000		
093102	A097			1,000	1,000	600,000		
093102	A098			-	-	20,000		
093102	A13			125,000	125,000	370,000	554,000	588,000
093102	A130			50,000	50,000	100,000		
093102	A131			35,000	35,000	50,000		
093102	A132			14,000	14,000	20,000		
093102	A133			26,000	26,000	200,000		
Total - College of Nursing Karachi				4,184,000	4,184,000	5,574,000	6,216,000	7,206,000
093102	Total - Professional/ Technical Universities/ Co			4,184,000	4,184,000	5,574,000	6,216,000	7,206,000
0931	Total - Tertiary Education Affairs			4,184,000	4,184,000	5,574,000	6,216,000	7,206,000
093	Total - Tertiary Education Affairs			4,184,000	4,184,000	5,574,000	6,216,000	7,206,000
09	Total - Education Affairs & Services			4,184,000	4,184,000	5,574,000	6,216,000	7,206,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi				733,275,000	750,076,000	1,068,321,000	1,352,910,000	1,570,303,000
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, QUETTA								
073	HOSPITAL SERVICES :							
0731	GENERAL HOSPITAL SERVICES :							
073101	GENERAL HOSPITAL SERVICES :							
QA0048	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS (CIVIL SURGEON), QUETTA							
073101	A01			1,996,000	1,996,000	2,181,000	7,600,000	8,231,000
073101	A011	19	19	1,393,000	1,393,000	1,390,000		
073101	A011-1	(6)	(6)	(835,000)	(835,000)	(842,000)		
073101	A011-2	(13)	(13)	(558,000)	(558,000)	(548,000)		
073101	A012			603,000	603,000	791,000		
073101	A012-1			(563,000)	(563,000)	(721,000)		
073101	A012-2			(40,000)	(40,000)	(70,000)		
073101	A03			1,321,000	1,321,000	1,711,000	2,322,000	3,289,000
073101	A032			75,000	75,000	118,000		
073101	A033			120,000	120,000	170,000		
073101	A034			-	-	21,000		
073101	A038			111,000	111,000	147,000		
073101	A039			1,015,000	1,015,000	1,255,000		

			No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08	
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, QUETTA--Concld.									
073101	A09	Physical assets			360,000	360,000	420,000	440,000	462,000
073101	A092	Computer Equipments			-	-	20,000		
073101	A096	Purchase of Plant & Machinery			300,000	300,000	300,000		
073101	A097	Purchase of Furniture & Fixture			60,000	60,000	100,000		
073101	A13	Repairs and maintenance			75,000	75,000	200,000	98,000	105,000
073101	A130	Transport			25,000	25,000	30,000		
073101	A131	Machinery and Equipment			25,000	25,000	30,000		
073101	A132	Furniture and Fixture			24,000	24,000	30,000		
073101	A133	Buildings and structure			1,000	1,000	100,000		
073101	A137	Computer Equipment			-	-	5,000		
073101	A138	General			-	-	5,000		
Total - Medical Centre for Federal Government Servants (Civil Surgeon), Quetta					3,752,000	3,752,000	4,512,000	10,460,000	12,087,000
073101	Total - General Hospital Services				3,752,000	3,752,000	4,512,000	10,460,000	12,087,000
0731	Total - General Hospital Services				3,752,000	3,752,000	4,512,000	10,460,000	12,087,000
073	Total - Hospital Services				3,752,000	3,752,000	4,512,000	10,460,000	12,087,000
07	Total - Health				3,752,000	3,752,000	4,512,000	10,460,000	12,087,000
Total - Accountant General Pakistan Revenues Sub-Office, Quetta					3,752,000	3,752,000	4,512,000	10,460,000	12,087,000
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)									
073	HOSPITAL SERVICES :								
0731	GENERAL HOSPITAL SERVICES :								
073101	GENERAL HOSPITAL SERVICES :								
ID0677	PROVISION FOR CONTRIBUTION TO INTERNATIONAL COMMITTEE OF RED CROSS								
073101	A03	Operating Expenses			600,000	600,000	600,000	600,000	600,000
073101	A039	General			600,000	600,000	600,000		
Total - Provision for Contribution to International Committed					600,000	600,000	600,000	600,000	600,000
073101	Total - General Hospital Services				600,000	600,000	600,000	600,000	600,000
0731	Total - General Hospital Services				600,000	600,000	600,000	600,000	600,000
073	Total - Hospital Services				600,000	600,000	600,000	600,000	600,000
07	Total - Health				600,000	600,000	600,000	600,000	600,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)					600,000	600,000	600,000	600,000	600,000
TOTAL - DEMAND					1,906,374,000	1,931,772,000	2,592,680,000	3,279,048,000	4,317,566,000

DEMAND NO. 57
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2006 and Forecasts for FYs 2007 and 2008, to defray the Salaries and Other Expenses of the **PUBLIC HEALTH**.

		2005-06 Budget Estimate 203,007,000				
Authorised	Rs.					
FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HEALTH.						
Function/ Object Detail		2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		Rs	Rs	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION						
071	Medical Products, Appliances & Equipment	13,845,000	13,944,000	19,754,000	23,087,000	25,280,000
074	Public Health Services	148,054,000	148,054,000	183,253,000	203,661,000	249,331,000
		161,899,000	161,998,000	203,007,000	226,748,000	274,611,000
OBJECT CLASSIFICATION						
A01	Employee related expenses	44,800,000	44,800,000	51,649,000	62,773,000	66,758,000
A011	Pay	29,875,000	29,875,000	31,432,000		
A011-1	Pay of Officers	(10,450,000)	(10,450,000)	(10,857,000)		
A011-2	Pay of Other Staff	(19,425,000)	(19,425,000)	(20,575,000)		
A012	Allowances	14,925,000	14,925,000	20,217,000		
A012-1	Regular Allowances	(13,050,000)	(13,050,000)	(17,888,000)		
A012-2	Other Allowances (excluding T.A.)	(1,875,000)	(1,875,000)	(2,329,000)		
A03	Operating expenses	8,286,000	8,385,000	18,069,000	21,502,000	25,237,000
A05	Grants, subsidies & write off loans	104,800,000	104,800,000	116,800,000	131,801,000	173,801,000
A06	Transfers	308,000	308,000	308,000	317,000	333,000
A09	Physical Assets	2,531,000	2,531,000	12,859,000	7,927,000	5,586,000
A13	Repairs & maintenance	1,174,000	1,174,000	3,322,000	2,428,000	2,896,000
		161,899,000	161,998,000	203,007,000	226,748,000	274,611,000

NO. 057-FC21P05 PUBLIC HEALTH

III. DETAILS are as follows:

DEMANDS FOR GRANTS

		No of Posts		2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		2004-05	2005-06	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
07 HEALTH								
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:								
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:								
071102 DRUG CONTROL:								
ID0696 FEDERAL INSPECTOR OF DRUGS, ISLAMABAD								
071102 A01 Employees Related Expenses				714,000	714,000	858,000	1,541,000	1,624,000
071102 A011 Pay	8	8		450,000	450,000	484,000		
071102 A011-1 Pay of Officers	(1)	(1)		(101,000)	(101,000)	(122,000)		
071102 A011-2 Pay of Other Staff	(7)	(7)		(349,000)	(349,000)	(362,000)		
071102 A012 Allowances				264,000	264,000	374,000		
071102 A012-1 Regular Allowances				(199,000)	(199,000)	(309,000)		
071102 A012-2 Other Allowances (excluding T.A.)				(65,000)	(65,000)	(65,000)		
071102 A03 Operating Expenses				223,000	223,000	236,000	289,000	357,000
071102 A032 Communications				67,000	67,000	72,000		
071102 A034 Occupancy Costs				2,000	2,000	3,000		
071102 A038 Travel & Transportation				106,000	106,000	110,000		
071102 A039 General				48,000	48,000	51,000		
071102 A06 Transfers				2,000	2,000	2,000	2,000	2,000
071102 A063 Entertainments & Gifts				2,000	2,000	2,000		
071102 A09 Physical assets				150,000	150,000	150,000		
071102 A096 Purchase of Plant & Machinery				120,000	120,000	120,000		
071102 A097 Purchase of Furniture & Fixture				30,000	30,000	30,000		
071102 A13 Repairs and maintenance				60,000	60,000	60,000	71,000	87,000
071102 A130 Transport				35,000	35,000	35,000		
071102 A131 Machinery and Equipment				15,000	15,000	15,000		
071102 A132 Furniture and Fixture				10,000	10,000	10,000		
				1,149,000	1,149,000	1,306,000	1,903,000	2,070,000
071102 Total - Drug Control				1,149,000	1,149,000	1,306,000	1,903,000	2,070,000
0711 Total - Medical Products, Appliances & Equipment				1,149,000	1,149,000	1,306,000	1,903,000	2,070,000
071 Total - Medical Products, Appliances & Equipment				1,149,000	1,149,000	1,306,000	1,903,000	2,070,000

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.									
	074	PUBLIC HEALTH SERVICES :							
	0741	PUBLIC HEALTH SERVICES :							
	074104	CHEMICAL EXAMINER AND LABORATORIES :							
ID0698		NATIONAL CONTROL LABORATORY (BIOLOGICAL), ISLAMABAD							
074104	A01	Employees Related Expenses		1,159,000	1,159,000	1,121,000	2,541,000	2,666,000	
074104	A011	Pay	11 11	768,000	768,000	709,000			
074104	A011-1	Pay of Officers	(2) (2)	(424,000)	(424,000)	(350,000)			
074104	A011-2	Pay of Other Staff	(9) (9)	(344,000)	(344,000)	(359,000)			
074104	A012	Allowances		391,000	391,000	412,000			
074104	A012-1	Regular Allowances		(351,000)	(351,000)	(367,000)			
074104	A012-2	Other Allowances (excluding T.A.)		(40,000)	(40,000)	(45,000)			
074104	A03	Operating Expenses		386,000	386,000	785,000	961,000	1,297,000	
074104	A032	Communications		32,000	32,000	44,000			
074104	A034	Occupancy Costs		-	-	303,000			
074104	A038	Travel & Transportation		53,000	53,000	60,000			
074104	A039	General		301,000	301,000	378,000			
074104	A06	Transfers		300,000	300,000	300,000	315,000	331,000	
074104	A064	Other Transfer payments		300,000	300,000	300,000			
074104	A09	Physical assets		700,000	700,000	2,600,000	528,000	-	
074104	A096	Purchase of Plant & Machinery		700,000	700,000	2,600,000			
074104	A13	Repairs and maintenance		35,000	35,000	35,000	41,000	50,000	
074104	A130	Transport		10,000	10,000	10,000			
074104	A131	Machinery and Equipment		20,000	20,000	20,000			
074104	A132	Furniture and Fixture		5,000	5,000	5,000			
		Total - National Control Laboratory (Biological), Islamabad		2,580,000	2,580,000	4,841,000	4,386,000	4,344,000	
074104		Total - Chemical Examiner & Laboratories		2,580,000	2,580,000	4,841,000	4,386,000	4,344,000	
0741		Total - Public Health Services		2,580,000	2,580,000	4,841,000	4,386,000	4,344,000	
074		Total - Public Health Services		2,580,000	2,580,000	4,841,000	4,386,000	4,344,000	
	074	PUBLIC HEALTH SERVICES :							
	0741	PUBLIC HEALTH SERVICES :							
	074120	OTHERS (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)							
ID0688		DIRECTORATE OF MALARIA CONTROL ISLAMABAD							
074120	A01	Employees Related Expenses		3,481,000	3,481,000	4,003,000	4,637,000	4,869,000	
074120	A011	Pay	38 38	2,468,000	2,468,000	2,552,000			
074120	A011-1	Pay of Officers	(7) (7)	(991,000)	(991,000)	(1,041,000)			
074120	A011-2	Pay of Other Staff	(31) (31)	(1,477,000)	(1,477,000)	(1,511,000)			
074120	A012	Allowances		1,013,000	1,013,000	1,451,000			
074120	A012-1	Regular Allowances		(973,000)	(973,000)	(1,410,000)			
074120	A012-2	Other Allowances (excluding T.A.)		(40,000)	(40,000)	(41,000)			
074120	A03	Operating Expenses		325,000	325,000	700,000	1,069,000	1,152,000	
074120	A032	Communications		90,000	90,000	107,000			
074120	A033	Utilities		63,000	63,000	94,000			
074120	A034	Occupancy Costs		-	-	239,000			
074120	A038	Travel & Transportation		148,000	148,000	213,000			
074120	A039	General		24,000	24,000	47,000			
074120	A06	Transfers		6,000	6,000	6,000	-	-	
074120	A063	Entertainments & Gifts		6,000	6,000	6,000			
074120	A09	Physical assets		5,000	5,000	6,000	29,000	35,000	
074120	A096	Purchase of Plant & Machinery		5,000	5,000	6,000			
074120	A13	Repairs and maintenance		100,000	100,000	110,000	128,000	138,000	
074120	A130	Transport		60,000	60,000	70,000			
074120	A131	Machinery and Equipment		20,000	20,000	20,000			
074120	A132	Furniture and Fixture		20,000	20,000	20,000			
		Total - Directorate of Malaria Control Islamabad		3,917,000	3,917,000	4,825,000	5,863,000	6,194,000	
ID0689		ADMINISTRATIVE EXPENSES OF UNICEF MISSION IN PAKISTAN							
074120	A05	Grants, subsidies & Write off Loans		2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	
074120	A052	Grants-domestic		2,750,000	2,750,000	2,750,000			
		Total - Administrative Expenses of UNICEF Mission in Pakistan		2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	
ID0690		GRANTS PER MANAGEMENT OF WORLD HEALTH ORGANIZATION							
074120	A05	Grants, subsidies & Write off Loans		50,000	50,000	50,000	50,000	50,000	
074120	A052	Grants-domestic		50,000	50,000	50,000			
		Total - Grants per management of World Health Organization		50,000	50,000	50,000	50,000	50,000	
ID0691		GRANT-IN-AID TO NATIONAL INSTITUTE OF HEALTH							

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.									
074120	A05	Grants, subsidies & Write off Loans		47,000,000	47,000,000	52,000,000	65,000,000	100,000,000	
074120	A052	Grants-domestic		47,000,000	47,000,000	52,000,000			
		Total - Grant-in-Aid to National Institute of Health		47,000,000	47,000,000	52,000,000	65,000,000	100,000,000	
GRANT-IN-AID TO NATIONAL LEPROSY, BLINDNESS AND T.B. CONTROL BOARD									
074120	A05	Grants, subsidies & Write off Loans		2,000,000	2,000,000	1,000	1,000	1,000	
074120	A052	Grants-domestic		2,000,000	2,000,000	1,000			
		Total - Grant-in-Aid to National Leproses Blindness and T.B. Control Board		2,000,000	2,000,000	1,000	1,000	1,000	
		Total - Grants for Public Health		51,800,000	51,800,000	54,801,000			
AIRPORT HEALTH ESTABLISHMENT ISLAMABAD									
074120	A01	Employees Related Expenses		1,836,000	1,836,000	1,722,000	3,497,000	3,811,000	
074120	A011	Pay	14 14	1,240,000	1,240,000	1,030,000			
074120	A011-1	Pay of Officers	(4) (4)	(824,000)	(824,000)	(607,000)			
074120	A011-2	Pay of Other Staff	(10) (10)	(416,000)	(416,000)	(423,000)			
074120	A012	Allowances		596,000	596,000	692,000			
074120	A012-1	Regular Allowances		(446,000)	(446,000)	(542,000)			
074120	A012-2	Other Allowances (excluding T.A.)		(150,000)	(150,000)	(150,000)			
074120	A03	Operating Expenses		121,000	121,000	130,000	163,000	223,000	
074120	A032	Communications		42,000	42,000	42,000			
074120	A033	Utilities		3,000	3,000	3,000			
074120	A034	Occupancy Costs		-	-	1,000			
074120	A038	Travel & Transportation		35,000	35,000	38,000			
074120	A039	General		41,000	41,000	46,000			
074120	A09	Physical assets		35,000	35,000	85,000	711,000	-	
074120	A096	Purchase of Plant & Machinery		20,000	20,000	65,000			
074120	A097	Purchase of Furniture & Fixture		15,000	15,000	20,000			
074120	A13	Repairs and maintenance		40,000	40,000	40,000	52,000	63,000	
074120	A130	Transport		25,000	25,000	25,000			
074120	A131	Machinery and Equipment		5,000	5,000	5,000			
074120	A132	Furniture and Fixture		10,000	10,000	10,000			
		Total - Airport Health Establishment Islamabad		2,032,000	2,032,000	1,977,000	4,423,000	4,097,000	
CENTRAL SCHOOL HEALTH SERVICES SCHOOL HEALTH CLINICS									
074120	A01	Employees Related Expenses		866,000	866,000	982,000	1,228,000	1,534,000	
074120	A011	Pay	8 8	620,000	620,000	640,000			
074120	A011-1	Pay of Officers	(2) (2)	(364,000)	(364,000)	(377,000)			
074120	A011-2	Pay of Other Staff	(6) (6)	(256,000)	(256,000)	(263,000)			
074120	A012	Allowances		246,000	246,000	342,000			
074120	A012-1	Regular Allowances		(246,000)	(246,000)	(342,000)			
074120	A03	Operating Expenses		27,000	27,000	27,000	27,000	27,000	
074120	A032	Communications		1,000	1,000	1,000			
074120	A039	General		26,000	26,000	26,000			
074120	A13	Repairs and maintenance		2,000	2,000	2,000	2,000	2,000	
074120	A132	Furniture and Fixture		2,000	2,000	2,000			
		Total - Central School Health Services School Health Clinics		895,000	895,000	1,011,000	1,257,000	1,563,000	
GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL									
074120	A05	Grants, subsidies & Write off Loans		50,000,000	50,000,000	58,000,000	60,000,000	65,000,000	
074120	A052	Grants-domestic		50,000,000	50,000,000	58,000,000			
		Total - Grant-in-Aid to Pakistan Medical Research Council		50,000,000	50,000,000	58,000,000	60,000,000	65,000,000	
074120		Total - Others (Other Health Facilities & Preventive measures)		108,644,000	108,644,000	120,614,000	139,344,000	179,655,000	
0741		Total - Public Health Services		111,224,000	111,224,000	125,455,000	143,730,000	183,999,000	
074		Total - Public Health Services		111,224,000	111,224,000	125,455,000	143,730,000	183,999,000	
07		Total - Health		112,373,000	112,373,000	126,761,000	145,633,000	186,069,000	
		Total - Accountant Gneral Pakistan Revenues		112,373,000	112,373,000	126,761,000	145,633,000	186,069,000	
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, LAHORE									
071		MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:							
0711		MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:							
071102		DRUG CONTROL:							
FEDERAL DRUGS INSPECTOR, FAISALABAD									
071102	A01	Employees Related Expenses		615,000	615,000	655,000	683,000	731,000	

			No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, LAHORE--Contd.									
071102	A011	Pay	6	6	405,000	405,000	400,000		
071102	A011-1	Pay of Officers	(1)	(1)	(185,000)	(185,000)	(172,000)		
071102	A011-2	Pay of Other Staff	(5)	(5)	(220,000)	(220,000)	(228,000)		
071102	A012	Allowances			210,000	210,000	255,000		
071102	A012-1	Regular Allowances			(192,000)	(192,000)	(237,000)		
071102	A012-2	Other Allowances (excluding T.A.)			(18,000)	(18,000)	(18,000)		
071102	A03	Operating Expenses			175,000	175,000	275,000	479,000	544,000
071102	A032	Communications			43,000	43,000	45,000		
071102	A033	Utilities			36,000	36,000	38,000		
071102	A034	Occupancy Costs			5,000	5,000	91,000		
071102	A038	Travel & Transportation			72,000	72,000	75,000		
071102	A039	General			19,000	19,000	26,000		
071102	A09	Physical assets			50,000	50,000	50,000	62,000	90,000
071102	A096	Purchase of Plant & Machinery			40,000	40,000	40,000		
071102	A097	Purchase of Furniture & Fixture			10,000	10,000	10,000		
071102	A13	Repairs and maintenance			23,000	23,000	24,000	28,000	34,000
071102	A130	Transport			9,000	9,000	9,000		
071102	A131	Machinery and Equipment			9,000	9,000	10,000		
071102	A132	Furniture and Fixture			5,000	5,000	5,000		
Total - Federal Drugs Inspector, Faisalabad					863,000	863,000	1,004,000	1,252,000	1,399,000
LO0163	DRUGS CONTROL ADMINISTRATION, LAHORE								
071102	A01	Employees Related Expenses			2,935,000	2,935,000	3,501,000	3,980,000	4,205,000
071102	A011	Pay	33	33	1,938,000	1,938,000	2,103,000		
071102	A011-1	Pay of Officers	(6)	(6)	(764,000)	(764,000)	(858,000)		
071102	A011-2	Pay of Other Staff	(27)	(27)	(1,174,000)	(1,174,000)	(1,245,000)		
071102	A012	Allowances			997,000	997,000	1,398,000		
071102	A012-1	Regular Allowances			(922,000)	(922,000)	(1,277,000)		
071102	A012-2	Other Allowances (excluding T.A.)			(75,000)	(75,000)	(121,000)		
071102	A03	Operating Expenses			370,000	370,000	1,828,000	2,075,000	2,516,000
071102	A032	Communications			47,000	47,000	130,000		
071102	A033	Utilities			80,000	80,000	185,000		
071102	A034	Occupancy Costs			106,000	106,000	1,158,000		
071102	A038	Travel & Transportation			112,000	112,000	255,000		
071102	A039	General			25,000	25,000	100,000		
071102	A09	Physical assets			60,000	60,000	450,000	473,000	574,000
071102	A092	Computer Equipments			-	-	150,000		
071102	A096	Purchase of Plant & Machinery			50,000	50,000	150,000		
071102	A097	Purchase of Furniture & Fixture			10,000	10,000	150,000		
071102	A13	Repairs and maintenance			65,000	65,000	170,000	205,000	229,000
071102	A130	Transport			29,000	29,000	80,000		
071102	A131	Machinery and Equipment			10,000	10,000	30,000		
071102	A132	Furniture and Fixture			5,000	5,000	10,000		
071102	A133	Buildings and structure			21,000	21,000	50,000		
Total - Drug Control Administration, Lahore					3,430,000	3,430,000	5,949,000	6,733,000	7,524,000
071102	Total - Drug Control				4,293,000	4,293,000	6,953,000	7,985,000	8,923,000
0711	Total - Medical Products, Appliances & Equipment				4,293,000	4,293,000	6,953,000	7,985,000	8,923,000
071	Total - Medical Products, Appliances & Equipment				4,293,000	4,293,000	6,953,000	7,985,000	8,923,000
074	PUBLIC HEALTH SERVICES :								
0741	PUBLIC HEALTH SERVICES :								
074120	OTHERS (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)								
LO0160	AIRPORT HEALTH ESTABLISHMENT LAHORE								
074120	A01	Employees Related Expenses			1,647,000	1,647,000	2,272,000	2,600,000	2,700,000
074120	A011	Pay	24	24	1,178,000	1,178,000	1,398,000		
074120	A011-1	Pay of Officers	(4)	(4)	(381,000)	(381,000)	(559,000)		
074120	A011-2	Pay of Other Staff	(20)	(20)	(797,000)	(797,000)	(839,000)		
074120	A012	Allowances			469,000	469,000	874,000		
074120	A012-1	Regular Allowances			(431,000)	(431,000)	(829,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(38,000)	(38,000)	(45,000)		
074120	A03	Operating Expenses			495,000	495,000	571,000	689,000	761,000
074120	A032	Communications			75,000	75,000	85,000		
074120	A033	Utilities			120,000	120,000	120,000		
074120	A038	Travel & Transportation			49,000	49,000	60,000		
074120	A039	General			251,000	251,000	306,000		
074120	A09	Physical assets			70,000	70,000	2,050,000	75,000	160,000
074120	A092	Computer Equipments			-	-	75,000		
074120	A095	Purchase of Transport			-	-	1,600,000		
074120	A096	Purchase of Plant & Machinery			60,000	60,000	360,000		
074120	A097	Purchase of Furniture & Fixture			10,000	10,000	15,000		
074120	A13	Repairs and maintenance			36,000	36,000	90,000	62,000	70,000
074120	A130	Transport			19,000	19,000	30,000		
074120	A131	Machinery and Equipment			7,000	7,000	45,000		
074120	A132	Furniture and Fixture			10,000	10,000	15,000		
Total - Airport Health Establishment Lahore					2,248,000	2,248,000	4,983,000	3,426,000	3,691,000

		No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, LAHORE--Concld.								
LO0161	HEALTH CHECK POST AT WAGAH BORDER							
074120	A01	Employees Related Expenses		210,000	210,000	248,000	298,000	320,000
074120	A011	Pay	4 4	147,000	147,000	145,000		
074120	A011-2	Pay of Other Staff	(4) (4)	(147,000)	(147,000)	(145,000)		
074120	A012	Allowances		63,000	63,000	103,000		
074120	A012-1	Regular Allowances		(60,000)	(60,000)	(100,000)		
074120	A012-2	Other Allowances (excluding T.A.)		(3,000)	(3,000)	(3,000)		
074120	A03	Operating Expenses		26,000	26,000	29,000	30,000	31,000
074120	A033	Utilities		10,000	10,000	10,000		
074120	A038	Travel & Transportation		11,000	11,000	14,000		
074120	A039	General		5,000	5,000	5,000		
074120	A13	Repairs and maintenance		6,000	6,000	6,000	7,000	8,000
074120	A132	Furniture and Fixture		6,000	6,000	6,000		
		Total - Health Check Post at Wagah Border		242,000	242,000	283,000	335,000	359,000
	074120	Total - Others (Other Health Facilities & Preventive measures)		2,490,000	2,490,000	5,266,000	3,761,000	4,050,000
	0741	Total - Public Health Services		2,490,000	2,490,000	5,266,000	3,761,000	4,050,000
	074	Total - Public Health Services		2,490,000	2,490,000	5,266,000	3,761,000	4,050,000
	07	Total - Health		6,783,000	6,783,000	12,219,000	11,746,000	12,973,000
		Total - Accountant General Pakistan Revenues Sub-Office, Lahore		6,783,000	6,783,000	12,219,000	11,746,000	12,973,000
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, PESHAWAR								
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:							
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:							
071102	DRUG CONTROL:							
PR0069	DRUG CONTROL ADMINISTRATION, PESHAWAR							
071102	A01	Employees Related Expenses		1,465,000	1,465,000	1,698,000	1,884,000	1,958,000
071102	A011	Pay	18 18	955,000	955,000	987,000		
071102	A011-1	Pay of Officers	(3) (3)	(338,000)	(338,000)	(351,000)		
071102	A011-2	Pay of Other Staff	(15) (15)	(617,000)	(617,000)	(636,000)		
071102	A012	Allowances		510,000	510,000	711,000		
071102	A012-1	Regular Allowances		(455,000)	(455,000)	(591,000)		
071102	A012-2	Other Allowances (excluding T.A.)		(55,000)	(55,000)	(120,000)		
071102	A03	Operating Expenses		522,000	621,000	637,000	708,000	789,000
071102	A032	Communications		59,000	59,000	115,000		
071102	A033	Utilities		66,000	66,000	71,000		
071102	A034	Occupancy Costs		274,000	373,000	276,000		
071102	A038	Travel & Transportation		94,000	94,000	145,000		
071102	A039	General		29,000	29,000	30,000		
071102	A09	Physical assets		15,000	15,000	80,000	149,000	1,051,000
071102	A096	Purchase of Plant & Machinery		10,000	10,000	50,000		
071102	A097	Purchase of Furniture & Fixture		5,000	5,000	30,000		
071102	A13	Repairs and maintenance		40,000	40,000	85,000	94,000	104,000
071102	A130	Transport		30,000	30,000	50,000		
071102	A131	Machinery and Equipment		1,000	1,000	20,000		
071102	A132	Furniture and Fixture		9,000	9,000	15,000		
		Total - Drug Control Administration, Peshawar		2,042,000	2,141,000	2,500,000	2,835,000	3,902,000
	071102	Total - Drug Control		2,042,000	2,141,000	2,500,000	2,835,000	3,902,000
	0711	Total - Medical Products, Appliances & Equipment		2,042,000	2,141,000	2,500,000	2,835,000	3,902,000
	071	Total - Medical Products, Appliances & Equipment		2,042,000	2,141,000	2,500,000	2,835,000	3,902,000
074	PUBLIC HEALTH SERVICES :							
0741	PUBLIC HEALTH SERVICES :							
074120	OTHERS (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)							
PR0067	AIRPORT HEALTH ESTABLISHMENT,PESHAWAR							
074120	A01	Employees Related Expenses		588,000	588,000	637,000	1,260,000	1,340,000
074120	A011	Pay	4 4	379,000	379,000	377,000		
074120	A011-1	Pay of Officers	(1) (1)	(242,000)	(242,000)	(238,000)		
074120	A011-2	Pay of Other Staff	(3) (3)	(137,000)	(137,000)	(139,000)		
074120	A012	Allowances		209,000	209,000	260,000		
074120	A012-1	Regular Allowances		(154,000)	(154,000)	(205,000)		
074120	A012-2	Other Allowances (excluding T.A.)		(55,000)	(55,000)	(55,000)		
074120	A03	Operating Expenses		190,000	190,000	291,000	366,000	475,000
074120	A032	Communications		38,000	38,000	50,000		
074120	A033	Utilities		30,000	30,000	38,000		
074120	A034	Occupancy Costs		-	-	53,000		
074120	A038	Travel & Transportation		6,000	6,000	7,000		

			No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, PESHAWAR--Concl.										
074120	A039	General			116,000	116,000	143,000			
074120	A09	Physical assets			50,000	50,000	55,000	54,000		-
074120	A096	Purchase of Plant & Machinery			35,000	35,000	40,000			
074120	A097	Purchase of Furniture & Fixture			15,000	15,000	15,000			
074120	A13	Repairs and maintenance			13,000	13,000	14,000	24,000		29,000
074120	A131	Machinery and Equipment			5,000	5,000	6,000			
074120	A132	Furniture and Fixture			8,000	8,000	8,000			
Total - Airport Health Establishment,Peshawar					841,000	841,000	997,000	1,704,000	1,844,000	
PR0068 HEALTH CHECK POST AT TURKAM BORDER										
074120	A01	Employees Related Expenses			135,000	135,000	143,000	466,000	480,000	
074120	A011	Pay	2	2	80,000	80,000	80,000			
074120	A011-2	Pay of Other Staff	(2)	(2)	(80,000)	(80,000)	(80,000)			
074120	A012	Allowances			55,000	55,000	63,000			
074120	A012-1	Regular Allowances			(40,000)	(40,000)	(48,000)			
074120	A012-2	Other Allowances (excluding T.A.)			(15,000)	(15,000)	(15,000)			
074120	A03	Operating Expenses			150,000	150,000	158,000	213,000	264,000	
074120	A032	Communications			6,000	6,000	6,000			
074120	A033	Utilities			10,000	10,000	10,000			
074120	A034	Occupancy Costs			80,000	80,000	81,000			
074120	A038	Travel & Transportation			7,000	7,000	7,000			
074120	A039	General			47,000	47,000	54,000			
074120	A09	Physical assets			17,000	17,000	17,000	18,000	22,000	
074120	A096	Purchase of Plant & Machinery			10,000	10,000	10,000			
074120	A097	Purchase of Furniture & Fixture			7,000	7,000	7,000			
Total - Health Check Post at Turkam Border Peshawar					302,000	302,000	318,000	697,000	766,000	
074120	Total - Others (Other Health Facilities & Preventive measures)				1,143,000	1,143,000	1,315,000	2,401,000	2,610,000	
0741	Total - Public Health Services				1,143,000	1,143,000	1,315,000	2,401,000	2,610,000	
074	Total - Public Health Services				1,143,000	1,143,000	1,315,000	2,401,000	2,610,000	
07	Total - Health				3,185,000	3,284,000	3,815,000	5,236,000	6,512,000	
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar					3,185,000	3,284,000	3,815,000	5,236,000	6,512,000	
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, KARACHI										
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:									
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:									
071102	DRUG CONTROL:									
KA0196 FEDERAL INSPECTOR OF DRUGS, HYDERABAD										
071102	A01	Employees Related Expenses			632,000	632,000	671,000	632,000	642,000	
071102	A011	Pay	7	7	410,000	410,000	402,000			
071102	A011-1	Pay of Officers	(1)	(1)	(178,000)	(178,000)	(157,000)			
071102	A011-2	Pay of Other Staff	(6)	(6)	(232,000)	(232,000)	(245,000)			
071102	A012	Allowances			222,000	222,000	269,000			
071102	A012-1	Regular Allowances			(210,000)	(210,000)	(257,000)			
071102	A012-2	Other Allowances (excluding T.A.)			(12,000)	(12,000)	(12,000)			
071102	A03	Operating Expenses			110,000	110,000	170,000	344,000	373,000	
071102	A032	Communications			28,000	28,000	28,000			
071102	A033	Utilities			10,000	10,000	10,000			
071102	A034	Occupancy Costs			2,000	2,000	52,000			
071102	A038	Travel & Transportation			60,000	60,000	70,000			
071102	A039	General			10,000	10,000	10,000			
071102	A09	Physical assets			105,000	105,000	45,000	59,000	91,000	
071102	A095	Purchase of Transport			5,000	5,000	5,000			
071102	A096	Purchase of Plant & Machinery			80,000	80,000	30,000			
071102	A097	Purchase of Furniture & Fixture			20,000	20,000	10,000			
071102	A13	Repairs and maintenance			25,000	25,000	25,000	29,000	36,000	
071102	A130	Transport			10,000	10,000	10,000			
071102	A131	Machinery and Equipment			9,000	9,000	9,000			
071102	A132	Furniture and Fixture			6,000	6,000	6,000			
Total - Federal Inspector of Drugs, Hyderabad					872,000	872,000	911,000	1,064,000	1,142,000	
KA0198 DRUGS CONTROL ADMINISTRATION KARACHI										
071102	A01	Employees Related Expenses			3,767,000	3,767,000	4,259,000	4,387,000	4,575,000	
071102	A011	Pay	39	39	2,500,000	2,500,000	2,606,000			
071102	A011-1	Pay of Officers	(8)	(8)	(1,113,000)	(1,113,000)	(1,183,000)			
071102	A011-2	Pay of Other Staff	(31)	(31)	(1,387,000)	(1,387,000)	(1,423,000)			
071102	A012	Allowances			1,267,000	1,267,000	1,653,000			
071102	A012-1	Regular Allowances			(1,027,000)	(1,027,000)	(1,388,000)			
071102	A012-2	Other Allowances (excluding T.A.)			(240,000)	(240,000)	(265,000)			
071102	A03	Operating Expenses			315,000	315,000	1,608,000	1,731,000	1,880,000	
071102	A032	Communications			125,000	125,000	180,000			
071102	A033	Utilities			51,000	51,000	95,000			

			No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, KARACHI--Contd.										
071102	A034	Occupancy Costs			4,000	4,000	1,083,000			
071102	A038	Travel & Transportation			94,000	94,000	170,000			
071102	A039	General			41,000	41,000	80,000			
071102	A09	Physical assets			80,000	80,000	150,000	142,000	190,000	
071102	A095	Purchase of Transport			20,000	20,000	40,000			
071102	A096	Purchase of Plant & Machinery			40,000	40,000	50,000			
071102	A097	Purchase of Furniture & Fixture			20,000	20,000	60,000			
071102	A13	Repairs and maintenance			40,000	40,000	70,000	82,000	100,000	
071102	A130	Transport			25,000	25,000	30,000			
071102	A131	Machinery and Equipment			5,000	5,000	20,000			
071102	A132	Furniture and Fixture			10,000	10,000	20,000			
		Total - Drugs Control Administration Karachi			4,202,000	4,202,000	6,087,000	6,342,000	6,745,000	
071102		Total - Drug Control			5,074,000	5,074,000	6,998,000	7,406,000	7,887,000	
0711		Total - Medical Products, Appliances & Equipment			5,074,000	5,074,000	6,998,000	7,406,000	7,887,000	
071		Total - Medical Products, Appliances & Equipment			5,074,000	5,074,000	6,998,000	7,406,000	7,887,000	
074		PUBLIC HEALTH SERVICES :								
0741		PUBLIC HEALTH SERVICES :								
074104		CHEMICAL EXAMINER & LABORATORIES :								
KA0195		CENTRAL DRUGS LABORATORY, KARACHI								
074104	A01	Employees Related Expenses			5,988,000	5,988,000	7,173,000	7,229,000	7,548,000	
074104	A011	Pay	76	76	4,053,000	4,053,000	4,209,000			
074104	A011-1	Pay of Officers	(15)	(15)	(1,544,000)	(1,544,000)	(1,604,000)			
074104	A011-2	Pay of Other Staff	(61)	(61)	(2,509,000)	(2,509,000)	(2,605,000)			
074104	A012	Allowances			1,935,000	1,935,000	2,964,000			
074104	A012-1	Regular Allowances			(1,852,000)	(1,852,000)	(2,679,000)			
074104	A012-2	Other Allowances (excluding T.A.)			(83,000)	(83,000)	(285,000)			
074104	A03	Operating Expenses			2,096,000	2,096,000	3,291,000	4,082,000	4,614,000	
074104	A032	Communications			122,000	122,000	296,000			
074104	A033	Utilities			344,000	344,000	500,000			
074104	A034	Occupancy Costs			540,000	540,000	1,205,000			
074104	A038	Travel & Transportation			175,000	175,000	215,000			
074104	A039	General			915,000	915,000	1,075,000			
074104	A09	Physical assets			375,000	375,000	4,470,000	2,215,000	2,140,000	
074104	A095	Purchase of Transport			10,000	10,000	500,000			
074104	A096	Purchase of Plant & Machinery			265,000	265,000	3,870,000			
074104	A097	Purchase of Furniture & Fixture			100,000	100,000	100,000			
074104	A13	Repairs and maintenance			400,000	400,000	1,068,000	782,000	942,000	
074104	A130	Transport			20,000	20,000	40,000			
074104	A131	Machinery and Equipment			270,000	270,000	658,000			
074104	A132	Furniture and Fixture			40,000	40,000	90,000			
074104	A133	Buildings and structure			70,000	70,000	200,000			
074104	A137	Computer Equipment			-	-	50,000			
074104	A138	General			-	-	30,000			
		Total - Central Drugs Laboratory, Karachi			8,859,000	8,859,000	16,002,000	14,308,000	15,244,000	
074104		Total - Chemical Examiner & Laboratories			8,859,000	8,859,000	16,002,000	14,308,000	15,244,000	
0741		Total - Public Health Services			8,859,000	8,859,000	16,002,000	14,308,000	15,244,000	
074		Total - Public Health Services			8,859,000	8,859,000	16,002,000	14,308,000	15,244,000	
074		PUBLIC HEALTH SERVICES :								
0741		PUBLIC HEALTH SERVICES :								
074120		OTHERS (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)								
KA0191		PORT HEALTH ESTABLISHMENT SEAPORT KARACHI								
074120	A01	Employees Related Expenses			2,647,000	2,647,000	2,908,000	3,790,000	4,223,000	
074120	A011	Pay	26	26	1,701,000	1,701,000	1,742,000			
074120	A011-1	Pay of Officers	(4)	(4)	(668,000)	(668,000)	(657,000)			
074120	A011-2	Pay of Other Staff	(22)	(22)	(1,033,000)	(1,033,000)	(1,085,000)			
074120	A012	Allowances			946,000	946,000	1,166,000			
074120	A012-1	Regular Allowances			(636,000)	(636,000)	(895,000)			
074120	A012-2	Other Allowances (excluding T.A.)			(310,000)	(310,000)	(271,000)			
074120	A03	Operating Expenses			367,000	367,000	2,364,000	2,067,000	2,233,000	
074120	A032	Communications			36,000	36,000	69,000			
074120	A033	Utilities			46,000	46,000	588,000			
074120	A034	Occupancy Costs			40,000	40,000	1,250,000			
074120	A038	Travel & Transportation			55,000	55,000	230,000			
074120	A039	General			190,000	190,000	227,000			
074120	A09	Physical assets			81,000	81,000	1,525,000	1,875,000	730,000	
074120	A092	Computer Equipments			-	-	105,000			
074120	A095	Purchase of Transport			1,000	1,000	650,000			
074120	A096	Purchase of Plant & Machinery			50,000	50,000	700,000			
074120	A097	Purchase of Furniture & Fixture			30,000	30,000	70,000			
074120	A13	Repairs and maintenance			32,000	32,000	155,000	172,000	210,000	

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, KARACHI--Contd.									
074120	A130	Transport		10,000	10,000	50,000			
074120	A131	Machinery and Equipment		16,000	16,000	30,000			
074120	A132	Furniture and Fixture		6,000	6,000	15,000			
074120	A133	Buildings and structure		-	-	40,000			
074120	A137	Computer Equipment		-	-	20,000			
Total - Port Health Establishment Seaport Karachi				3,127,000	3,127,000	6,952,000	7,904,000	7,396,000	
KA0192	AIRPORT QUARANTINE KARACHI AIRPORT KARACHI								
074120	A01	Employees Related Expenses		9,012,000	9,012,000	10,152,000	11,121,000	11,853,000	
074120	A011	Pay	130	130	5,959,000	5,959,000	6,083,000		
074120	A011-1	Pay of Officers	(15)	(15)	(1,569,000)	(1,569,000)	(1,686,000)		
074120	A011-2	Pay of Other Staff	(115)	(115)	(4,390,000)	(4,390,000)	(4,397,000)		
074120	A012	Allowances			3,053,000	3,053,000	4,069,000		
074120	A012-1	Regular Allowances			(2,633,000)	(2,633,000)	(3,569,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(420,000)	(420,000)	(500,000)		
074120	A03	Operating Expenses			1,590,000	1,590,000	2,830,000	3,469,000	4,624,000
074120	A032	Communications			157,000	157,000	200,000		
074120	A033	Utilities			359,000	359,000	500,000		
074120	A034	Occupancy Costs			5,000	5,000	330,000		
074120	A038	Travel & Transportation			118,000	118,000	200,000		
074120	A039	General			951,000	951,000	1,600,000		
074120	A09	Physical assets			35,000	35,000	100,000	725,000	171,000
074120	A096	Purchase of Plant & Machinery			25,000	25,000	50,000		
074120	A097	Purchase of Furniture & Fixture			10,000	10,000	50,000		
074120	A13	Repairs and maintenance			125,000	125,000	1,100,000	335,000	423,000
074120	A130	Transport			75,000	75,000	100,000		
074120	A131	Machinery and Equipment			20,000	20,000	50,000		
074120	A132	Furniture and Fixture			30,000	30,000	50,000		
074120	A133	Buildings and structure			-	-	900,000		
Total - Airport Quarantine Karachi Airport Karachi				10,762,000	10,762,000	14,182,000	15,650,000	17,071,000	
KA0193	CONSERVANCY ESTABLISHMENT KARACHI								
074120	A01	Employees Related Expenses			4,627,000	4,627,000	4,740,000	5,047,000	5,299,000
074120	A011	Pay	87	87	3,012,000	3,012,000	3,015,000		
074120	A011-1	Pay of Officers	(1)	(1)	(242,000)	(242,000)	(242,000)		
074120	A011-2	Pay of Other Staff	(86)	(86)	(2,770,000)	(2,770,000)	(2,773,000)		
074120	A012	Allowances			1,615,000	1,615,000	1,725,000		
074120	A012-1	Regular Allowances			(1,525,000)	(1,525,000)	(1,600,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(90,000)	(90,000)	(125,000)		
074120	A03	Operating Expenses			160,000	160,000	396,000	471,000	546,000
074120	A032	Communications			25,000	25,000	30,000		
074120	A033	Utilities			13,000	13,000	15,000		
074120	A034	Occupancy Costs			1,000	1,000	109,000		
074120	A038	Travel & Transportation			67,000	67,000	185,000		
074120	A039	General			54,000	54,000	57,000		
074120	A09	Physical assets			-	-	100,000	-	-
074120	A092	Computer Equipments			-	-	70,000		
074120	A096	Purchase of Plant & Machinery			-	-	30,000		
074120	A13	Repairs and maintenance			60,000	60,000	150,000	180,000	221,000
074120	A130	Transport			60,000	60,000	150,000		
Total - Conservancy Establishment Karachi				4,847,000	4,847,000	5,386,000	5,698,000	6,066,000	
KA0194	PORT HEALTH ESTABLISHMENT PORT QASIM								
074120	A01	Employees Related Expenses			755,000	755,000	727,000	772,000	812,000
074120	A011	Pay	9	9	485,000	485,000	431,000		
074120	A011-1	Pay of Officers	(1)	(1)	(77,000)	(77,000)	(83,000)		
074120	A011-2	Pay of Other Staff	(8)	(8)	(408,000)	(408,000)	(348,000)		
074120	A012	Allowances			270,000	270,000	296,000		
074120	A012-1	Regular Allowances			(200,000)	(200,000)	(226,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(70,000)	(70,000)	(70,000)		
074120	A03	Operating Expenses			50,000	50,000	150,000	192,000	217,000
074120	A032	Communications			8,000	8,000	17,000		
074120	A034	Occupancy Costs			-	-	79,000		
074120	A038	Travel & Transportation			25,000	25,000	34,000		
074120	A039	General			17,000	17,000	20,000		
074120	A09	Physical assets			30,000	30,000	100,000	41,000	46,000
074120	A092	Computer Equipments			-	-	40,000		
074120	A095	Purchase of Transport			1,000	1,000	1,000		
074120	A096	Purchase of Plant & Machinery			25,000	25,000	44,000		
074120	A097	Purchase of Furniture & Fixture			4,000	4,000	15,000		
074120	A13	Repairs and maintenance			35,000	35,000	40,000	25,000	30,000
074120	A130	Transport			25,000	25,000	27,000		
074120	A131	Machinery and Equipment			5,000	5,000	7,000		
074120	A132	Furniture and Fixture			5,000	5,000	6,000		
Total - Port Health Establishment Port Qasim Karachi				870,000	870,000	1,017,000	1,030,000	1,105,000	
KA0197	GRANT-IN-AID TO MARIE ADELAIDE LEPROSY CENTRE								

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, KARACHI--Concld.									
074120	A05	Grants, subsidies & Write off Loans		3,000,000	3,000,000	4,000,000	4,000,000	6,000,000	
074120	A052	Grants-domestic		3,000,000	3,000,000	4,000,000			
Total - Grant-in-Aid to Marie Adelaide Leprosy Centre				3,000,000	3,000,000	4,000,000	4,000,000	6,000,000	
KA0552	PORT HEALTH ESTABLISHMENT, GWADAR								
074120	A01	Employees Related Expenses		-	-	701,000	772,000	812,000	
074120	A011	Pay	-	9	-	-	500,000		
074120	A011-1	Pay of Officers	(1)	-	-	-	(100,000)		
074120	A011-2	Pay of Other Staff	(8)	-	-	-	(400,000)		
074120	A012	Allowances	-	-	-	-	201,000		
074120	A012-1	Regular Allowances	-	-	-	-	(200,000)		
074120	A012-2	Other Allowances (excluding T.A.)	-	-	-	-	(1,000)		
074120	A03	Operating Expenses		-	-	-	164,000	201,000	218,000
074120	A032	Communications	-	-	-	-	54,000		
074120	A034	Occupancy Costs	-	-	-	-	80,000		
074120	A038	Travel & Transportation	-	-	-	-	20,000		
074120	A039	General	-	-	-	-	10,000		
074120	A09	Physical assets		-	-	-	200,000	47,000	46,000
074120	A092	Computer Equipments	-	-	-	-	50,000		
074120	A096	Purchase of Plant & Machinery	-	-	-	-	100,000		
074120	A097	Purchase of Furniture & Fixture	-	-	-	-	50,000		
074120	A13	Repairs and maintenance		-	-	-	10,000	12,000	14,000
074120	A131	Machinery and Equipment	-	-	-	-	10,000		
Total - Port Health Establishment, Gwadar				-	-	-	1,075,000	1,032,000	1,090,000
KA0553	HEALTH CHECK POST AT KHOKHARAPAR BORDER								
074120	A01	Employees Related Expenses		-	-	-	590,000	850,000	1,000,000
074120	A011	Pay	-	12	-	-	440,000		
074120	A011-1	Pay of Officers	(1)	-	-	-	(80,000)		
074120	A011-2	Pay of Other Staff	(11)	-	-	-	(360,000)		
074120	A012	Allowances	-	-	-	-	150,000		
074120	A012-1	Regular Allowances	-	-	-	-	(150,000)		
074120	A03	Operating Expenses		-	-	-	250,000	483,000	622,000
074120	A032	Communications	-	-	-	-	50,000		
074120	A034	Occupancy Costs	-	-	-	-	100,000		
074120	A038	Travel & Transportation	-	-	-	-	50,000		
074120	A039	General	-	-	-	-	50,000		
074120	A09	Physical assets		-	-	-	500,000	125,000	176,000
074120	A095	Purchase of Transport	-	-	-	-	400,000		
074120	A096	Purchase of Plant & Machinery	-	-	-	-	50,000		
074120	A097	Purchase of Furniture & Fixture	-	-	-	-	50,000		
Total - Health Check Post at Khokharapar Border				-	-	-	1,340,000	1,458,000	1,798,000
074120	Total - Others (Other Health Facilities & Preventive measures)			22,606,000	22,606,000	33,952,000	36,772,000	40,526,000	
0741	Total - Public Health Services			31,465,000	31,465,000	49,954,000	51,080,000	55,770,000	
074	Total - Public Health Services			31,465,000	31,465,000	49,954,000	51,080,000	55,770,000	
07	Total - Health			36,539,000	36,539,000	56,952,000	58,486,000	63,657,000	
Total - Accountant General Pakistan Revenues Sub-Office Karachi				36,539,000	36,539,000	56,952,000	58,486,000	63,657,000	
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, QUETTA									
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:								
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT:								
071102	DRUG CONTROL:								
QA0051	DRUGS CONTROL ADMINISTRATION, QUETTA								
071102	A01	Employees Related Expenses		957,000	957,000	1,027,000	1,392,000	1,440,000	
071102	A011	Pay	12	12	634,000	634,000	595,000		
071102	A011-1	Pay of Officers	(2)	(2)	(247,000)	(247,000)	(190,000)		
071102	A011-2	Pay of Other Staff	(10)	(10)	(387,000)	(387,000)	(405,000)		
071102	A012	Allowances	-	-	323,000	323,000	432,000		
071102	A012-1	Regular Allowances	-	-	(285,000)	(285,000)	(372,000)		
071102	A012-2	Other Allowances (excluding T.A.)	-	-	(38,000)	(38,000)	(60,000)		
071102	A03	Operating Expenses		290,000	290,000	828,000	959,000	1,001,000	
071102	A032	Communications	-	-	36,000	36,000	65,000		
071102	A033	Utilities	-	-	38,000	38,000	66,000		
071102	A034	Occupancy Costs	-	-	125,000	125,000	507,000		
071102	A038	Travel & Transportation	-	-	64,000	64,000	139,000		
071102	A039	General	-	-	27,000	27,000	51,000		
071102	A09	Physical assets		20,000	20,000	100,000	565,000	15,000	
071102	A092	Computer Equipments	-	-	-	-	70,000		
071102	A095	Purchase of Transport	-	-	10,000	10,000	10,000		
071102	A096	Purchase of Plant & Machinery	-	-	5,000	5,000	10,000		
071102	A097	Purchase of Furniture & Fixture	-	-	5,000	5,000	10,000		
071102	A13	Repairs and maintenance		20,000	20,000	42,000	42,000	42,000	

		No of Posts			2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		2004-05	2005-06		Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, QUETTA--Concl'd.									
071102	A130	Transport			6,000	6,000	10,000		
071102	A131	Machinery and Equipment			7,000	7,000	10,000		
071102	A132	Furniture and Fixture			7,000	7,000	10,000		
071102	A137	Computer Equipment			-	-	12,000		
		Total - Drugs Control Administration, Quetta			1,287,000	1,287,000	1,997,000	2,958,000	2,498,000
071102		Total - Drug Control			1,287,000	1,287,000	1,997,000	2,958,000	2,498,000
0711		Total - Medical Products, Appliances & Equipment			1,287,000	1,287,000	1,997,000	2,958,000	2,498,000
071		Total - Medical Products, Appliances & Equipment			1,287,000	1,287,000	1,997,000	2,958,000	2,498,000
074		PUBLIC HEALTH SERVICES :							
0741		PUBLIC HEALTH SERVICES :							
074120		OTHERS (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)							
QA0049		HEALTH CHECK POST AT QUETTA ZAHIDAN BORDER							
074120	A01	Employees Related Expenses			134,000	134,000	152,000	166,000	172,000
074120	A011	Pay	2	2	85,000	85,000	90,000		
074120	A011-2	Pay of Other Staff	(2)	(2)	(85,000)	(85,000)	(90,000)		
074120	A012	Allowances			49,000	49,000	62,000		
074120	A012-1	Regular Allowances			(34,000)	(34,000)	(46,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(15,000)	(15,000)	(16,000)		
074120	A03	Operating Expenses			25,000	25,000	25,000	32,000	34,000
074120	A032	Communications			2,000	2,000	2,000		
074120	A033	Utilities			5,000	5,000	3,000		
074120	A034	Occupancy Costs			1,000	1,000	1,000		
074120	A038	Travel & Transportation			7,000	7,000	7,000		
074120	A039	General			10,000	10,000	12,000		
074120	A09	Physical assets			1,000	1,000	1,000	1,000	1,000
074120	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000		
074120	A13	Repairs and maintenance			2,000	2,000	1,000	1,000	1,000
074120	A132	Furniture and Fixture			2,000	2,000	1,000		
		Total - Health Check Post at Quetta Zahidan Border			162,000	162,000	179,000	200,000	208,000
QA0050		HEALTH CHECK POST AT CHAMAN BORDER							
074120	A01	Employees Related Expenses			91,000	91,000	99,000	111,000	113,000
074120	A011	Pay	2	2	52,000	52,000	54,000		
074120	A011-2	Pay of Other Staff	(2)	(2)	(52,000)	(52,000)	(54,000)		
074120	A012	Allowances			39,000	39,000	45,000		
074120	A012-1	Regular Allowances			(24,000)	(24,000)	(29,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(15,000)	(15,000)	(16,000)		
074120	A03	Operating Expenses			25,000	25,000	25,000	29,000	33,000
074120	A032	Communications			2,000	2,000	2,000		
074120	A033	Utilities			5,000	5,000	3,000		
074120	A034	Occupancy Costs			1,000	1,000	1,000		
074120	A038	Travel & Transportation			7,000	7,000	7,000		
074120	A039	General			10,000	10,000	12,000		
		Total - Health Check Post at Chaman Border			116,000	116,000	124,000	140,000	146,000
QA0154		AIRPORT HEALTH ESTABLISHMENT QUETTA							
074120	A01	Employees Related Expenses			3,000	3,000	-	1,239,000	1,301,000
074120	A011	Pay	-	-	2,000	2,000	-		
074120	A011-1	Pay of Officers			(1,000)	(1,000)	-		
074120	A011-2	Pay of Other Staff			(1,000)	(1,000)	-		
074120	A012	Allowances			1,000	1,000	-		
074120	A012-1	Regular Allowances			(1,000)	(1,000)	-		
074120	A03	Operating Expenses			3,000	3,000	-	48,000	50,000
074120	A032	Communications			1,000	1,000	-		
074120	A038	Travel & Transportation			1,000	1,000	-		
074120	A039	General			1,000	1,000	-		
074120	A09	Physical assets			2,000	2,000	-	-	-
074120	A096	Purchase of Plant & Machinery			1,000	1,000	-		
074120	A097	Purchase of Furniture & Fixture			1,000	1,000	-		
		Total - Airport Health Establishment Quetta			8,000	8,000	-	1,287,000	1,351,000
074120		Total - Others (Other Health Facilities & Preventive measures)			286,000	286,000	303,000	1,627,000	1,705,000
0741		Total - Public Health Services			286,000	286,000	303,000	1,627,000	1,705,000
074		Total - Public Health Services			286,000	286,000	303,000	1,627,000	1,705,000
07		Total - Health			1,573,000	1,573,000	2,300,000	4,585,000	4,203,000
		Total - Accountant General Pakistan Revenues Sub-Office, Quetta			1,573,000	1,573,000	2,300,000	4,585,000	4,203,000
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, GILGIT									
GL0008		HEALTH CHECKPOST AT SOST (KHANGRAB PASS)							
074120	A01	Employees Related Expenses			536,000	536,000	610,000	650,000	730,000
074120	A011	Pay	5	5	354,000	354,000	360,000		
074120	A011-1	Pav of Officers	(1)	(1)	(197,000)	(197,000)	(200,000)		

(Budget Forecasts for the financial year 2006-2007 and 2007-2008 are presented at major object level only)

			No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE - SUB-OFFICE, GILGIT--Concl.									
074120	A011-2	Pay of Other Staff	(4)	(4)	(157,000)	(157,000)	(160,000)		
074120	A012	Allowances			182,000	182,000	250,000		
074120	A012-1	Regular Allowances			(154,000)	(154,000)	(220,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(28,000)	(28,000)	(30,000)		
074120	A03	Operating Expenses			245,000	245,000	300,000	325,000	356,000
074120	A032	Communications			24,000	24,000	24,000		
074120	A033	Utilities			42,000	42,000	45,000		
074120	A034	Occupancy Costs			39,000	39,000	39,000		
074120	A036	Motor Vehicles			-	-	12,000		
074120	A038	Travel & Transportation			40,000	40,000	65,000		
074120	A039	General			100,000	100,000	115,000		
074120	A09	Physical assets			650,000	650,000	25,000	33,000	48,000
074120	A095	Purchase of Transport			625,000	625,000	-		
074120	A096	Purchase of Plant & Machinery			20,000	20,000	20,000		
074120	A097	Purchase of Furniture & Fixture			5,000	5,000	5,000		
074120	A13	Repairs and maintenance			15,000	15,000	25,000	54,000	63,000
074120	A131	Machinery and Equipment			10,000	10,000	12,000		
074120	A132	Furniture and Fixture			5,000	5,000	6,000		
074120	A133	Buildings and structure			-	-	4,000		
074120	A137	Computer Equipment			-	-	3,000		
Total - Health Checkpost at Sost (Khangrab Pass)					1,446,000	1,446,000	960,000	1,062,000	1,197,000
074120	Total - Others (Other Health Facilities & Preventive measures)				1,446,000	1,446,000	960,000	1,062,000	1,197,000
0741	Total - Public Health Services				1,446,000	1,446,000	960,000	1,062,000	1,197,000
074	Total - Public Health Services				1,446,000	1,446,000	960,000	1,062,000	1,197,000
07	Total -Health				1,446,000	1,446,000	960,000	1,062,000	1,197,000
Total - Accountant General Pakistan					1,446,000	1,446,000	960,000	1,062,000	1,197,000
Revenues Sub-Office, Gilgit									
TOTAL - DEMAND					161,899,000	161,998,000	203,007,000	226,748,000	274,611,000

MINISTRY OF HEALTH

		2005-2006	2006-2007	2007-2008
		Budget Estimate	Budget Forecast	Budget Forecast
		(Rupees in	(Rupees in	(Rupees in
		Thousands)	Thousands)	Thousands)
Demands presented on behalf of the Ministry of Health				
Development Expenditure on Revenue Account:				
142.	Development Expenditure of Health Division	9,439,107	12,110,628	11,731,137
	Total -	9,439,107	12,110,628	11,731,137

DEMAND NO. 142

(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

- I. ESTIMATES of the Amount required in the year ending 30 June, 2006, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION**.

2005-06

Authorised

Rs.

9,439,107,000

- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH**.

		2004-05 Budget Estimate	2004-05 Revised Estimate	2005-06 Budget Estimate	2006-07 Budget Forecast	2007-08 Budget Forecast
		Rs	Rs	Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION					
73	Hospital Services	691,576,000	653,529,000	2,309,107,000	2,010,057,000	1,061,000,000
74	Public Health Services	5,132,980,000	4,716,856,000	6,996,000,000	9,897,890,000	10,459,297,000
75	Research & Development Health	220,000,000	208,401,000	134,000,000	202,681,000	210,840,000
	Total	6,044,556,000	5,578,786,000	9,439,107,000	12,110,628,000	11,731,137,000
	OBJECT CLASSIFICATION					
A01	Employee Related Expenses	2,182,066,000	1,889,531,000	2,441,669,000	3,380,326,000	3,580,444,000
A011	Pay	65,026,000	58,838,000	75,688,000		
A011-1	Pay of Officers	(37,374,000)	(33,149,000)	(44,613,000)		
A011-2	Pay Of Other Staff	(27,652,000)	(25,689,000)	(31,075,000)		
A012	Allowances	2,117,040,000	1,830,693,000	2,365,981,000		
A012-1	Regular Allowances	(164,620,000)	(116,353,000)	(155,697,000)		
A012-2	Other Allowances (excluding T.A.)	(1,952,420,000)	(1,714,340,000)	(2,210,284,000)		
A02	Project Pre Investment Analysis	33,662,000	33,660,000	7,606,000	8,414,000	7,500,000
A03	Operating Expenses	2,705,346,000	2,559,569,000	3,306,487,000	4,981,310,000	5,424,848,000
A04	Employees' Retirement Benefits	4,525,000	4,525,000	2,620,000	2,801,000	2,803,000
A06	Transfers	6,327,000	6,171,000	7,495,000	15,560,000	223,810,000
A09	Physical assets	515,463,000	533,605,000	1,933,742,000	2,377,894,000	2,034,599,000
A11	Investment	-	-	600,000	-	-
A12	Civil Works	468,680,000	467,177,000	1,488,015,000	1,208,760,000	341,390,000
A13	Repairs and maintenance	128,487,000	84,548,000	250,873,000	135,563,000	115,743,000
	Total	6,044,556,000	5,578,786,000	9,439,107,000	12,110,628,000	11,731,137,000
	Foreign Exchange	(892,682,000)	(782,243,000)	(1,034,316,000)		
	i) Foreign Aid	(892,682,000)	(782,243,000)	(1,034,316,000)		
	ii) Own Resources	-	-	-		
	Local Currency	(5,151,874,000)	(4,796,543,000)	(8,404,791,000)		
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-						
073	Hospital Services	(328,000,000)	(328,000,000)	(388,916,000)		
074	Public Health Services	(128,774,000)	(62,949,000)	(300,000,000)		
075	Research & Development Health	-	-	(15,000,000)		
Total -	Recoveries	(456,774,000)	(390,949,000)	(703,916,000)		

NO. 142-FC22D18 DEVELOPMENT EXPENDITURE OF HEALTH DIVISION
 III. DETAILS are as follows:

DEMANDS FOR GRANTS

		No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
07	HEALTH							
073	HOSPITAL SERVICES :							
0731	GENERAL HOSPITAL SERVICES							
073101	GENERAL HOSPITAL SERVICES							
ID1424	<u>RENOVATION & UPGRADATION OF FACILITIES AT PIMS, ISLAMABAD</u>							
073101	A09	Physical assets		3,925,000	3,925,000	3,925,000	-	-
073101	A096	Purchase of Plant & Machinery		3,925,000	3,925,000	3,925,000		
073101	A13	Repairs and maintenance		4,205,000	4,205,000	4,205,000	-	-
073101	A131	Machinery and Equipment		3,000,000	3,000,000	4,205,000		
073101	A133	Buildings and structure		1,205,000	1,205,000	-		
		Total - Renovation & Upgradation of Facilities at PIMS Ibd		8,130,000	8,130,000	8,130,000	-	-
ID1429	<u>QUAID-E-AZAM POST GRADUATE MEDICAL COLLEGE AT PIMS, ISLAMABAD</u>							
073101	A09	Physical assets						50,000,000
073101	A12	Civil Works		20,000,000	15,000,000	11,000,000	100,000,000	50,000,000
073101	A124	Buildings and structures		20,000,000	15,000,000	11,000,000		
		Total - Quaid-e-Azam Post Graduate Medical College at PIMS		20,000,000	15,000,000	11,000,000	100,000,000	100,000,000
ID1430	<u>RENOVATION & UPGRADATION OF FACILITIES</u>							
073101	A09	Physical assets		52,960,000	23,100,000	30,000,000	-	-
073101	A095	Purchase of Transport		18,000,000	10,947,000	7,053,000		
073101	A096	Purchase of Plant & Machinery		34,092,000	11,736,000	22,496,000		
073101	A097	Purchase of Furniture & Fixture		868,000	417,000	451,000		
		Total - Renovation & Upgradation of Facilities at FGSH		52,960,000	23,100,000	30,000,000	-	-
ID1433	<u>ESTABLISHMENT OF CARDIAC SURGERY FACILITIES AT PIMS, ISLAMABAD</u>							
073101	A03	Operating Expenses		5,000,000	4,000,000	10,000,000	200,000,000	-
073101	A039	General		5,000,000	4,000,000	10,000,000		
073101	A09	Physical assets		-	44,000,000	240,000,000	-	-
073101	A096	Purchase of Plant & Machinery		-	44,000,000	240,000,000		
073101	A12	Civil Works		-	-	42,000,000	-	-
073101	A124	Buildings and structures		-	-	42,000,000		
073101	A13	Repairs and maintenance		45,000,000	2,000,000	8,000,000	-	-
073101	A133	Buildings and structure		45,000,000	2,000,000	8,000,000		
		Total - Establishment of Cardiac Surgery Facility at PIMS, Ibd.		50,000,000	50,000,000	300,000,000	200,000,000	-
ID1439	<u>INTEGRATION OF MENTAL HEALTH INTO PHC</u>							
073101	A01	Employee Related Expenses		798,000	407,000	791,000	850,000	900,000
073101	A011	Pay	11	534,000	205,000	412,000		
073101	A011-1	Pay of Officers	(1)	(162,000)	(84,000)	(150,000)		
073101	A011-2	Pay Of Other Staff	(10)	(372,000)	(121,000)	(262,000)		
073101	A012	Allowances		264,000	202,000	379,000		
073101	A012-1	Regular Allowances		(164,000)	(151,000)	(279,000)		
073101	A012-2	Other Allowances (excluding T.A.)		(100,000)	(51,000)	(100,000)		
073101	A03	Operating Expenses		7,088,000	8,002,000	12,762,000	3,800,000	4,000,000
073101	A032	Communications		170,000	70,000	113,000		
073101	A034	Occupancy Costs		-	181,000	255,000		
073101	A038	Travel & Transportation		1,148,000	763,000	1,125,000		
073101	A039	General		5,770,000	6,988,000	11,269,000		
073101	A06	Transfers		300,000	150,000	315,000	-	-
073101	A063	Entertainments & Gifts		300,000	150,000	315,000		
073101	A09	Physical assets		1,700,000	900,000	25,000	200,000	-
073101	A092	Computer Equipments		-	500,000	10,000		
073101	A095	Purchase of Transport		700,000	-	-		
073101	A096	Purchase of Plant & Machinery		800,000	200,000	10,000		
073101	A097	Purchase of Furniture & Fixture		200,000	200,000	5,000		
073101	A13	Repairs and maintenance		114,000	149,000	107,000	150,000	100,000
073101	A130	Transport		60,000	60,000	60,000		
073101	A131	Machinery and Equipment		29,000	29,000	10,000		
073101	A132	Furniture and Fixture		25,000	25,000	5,000		
073101	A133	Buildings and structure		-	-	1,000		
073101	A137	Computer Equipment		-	35,000	27,000		
073101	A139	Telecommunication Works		-	-	4,000		

		No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget	Budget	Budget
			Estimate	Estimate	Estimate	Forecast	Forecast
			Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
Total - Integration of Mental Health into PHC			10,000,000	9,608,000	14,000,000	5,000,000	5,000,000
<u>IN COUNTRY TRAINING PROGRAMME FOR SAFE MOTHERHOOD MCH CENTRE AT PIMS, ISLAMABAD</u>							
ID2353							
073101	A03	Operating Expenses	5,000,000	5,000,000	3,000,000	2,000,000	2,000,000
073101	A039	General	5,000,000	5,000,000	3,000,000		
Total - In Country Training Programme for Safe Motherhood MCH Centre at PIMS, Islamabad			5,000,000	5,000,000	3,000,000	2,000,000	2,000,000
073101		(Foreign Exchange)	(3,000,000)	(3,000,000)	(2,000,000)		
073101		(Foreign Aid)	(3,000,000)	(3,000,000)	(2,000,000)		
073101		(Own Resources)	-	-	-		
073101		(Local Currency)	(2,000,000)	(2,000,000)	(1,000,000)	-	-
<u>HEALTH SERVICES ACADEMY, ISLAMABAD</u>							
ID2354							
073101	A09	Physical assets	-	-	-	25,889,000	-
073101	A12	Civil Works	5,000,000	13,500,000	13,500,000	16,533,000	-
073101	A124	Buildings and structures	5,000,000	13,500,000	13,500,000		
Total - Health Services Academy, Islamabad			5,000,000	13,500,000	13,500,000	42,422,000	-
<u>ESTABLISHMENT OF BURN CARE CENTRE AT PIMS, ISLAMABAD</u>							
ID2358							
073101	A03	Operating Expenses	6,292,000	5,692,000	3,337,000	10,000,000	
073101	A039	General	6,292,000	5,692,000	3,337,000		
073101	A09	Physical assets	13,138,000	-	131,663,000		
073101	A096	Purchase of Plant & Machinery	13,138,000	-	131,663,000		
073101	A12	Civil Works	30,570,000	30,570,000	-	10,000,000	
073101	A124	Buildings and structures	30,570,000	30,570,000	-		
Total - Establishment of Burn Care Centre at PIMS Ibd.			50,000,000	36,262,000	135,000,000	20,000,000	-
<u>REHABILITATION OF CHILDREN HOSPITAL AT PIMS, ISLAMABAD</u>							
ID2949							
073101	A03	Operating Expenses	3,100,000	6,040,000	9,193,000		
073101	A039	General	3,100,000	6,040,000	9,193,000		
073101	A12	Civil Works	325,000,000	325,000,000	386,916,000		
073101	A124	Buildings and structures	325,000,000	325,000,000	386,916,000		
Total - Rehabilitation of Children Hospital at PIMS, Islamabad			328,100,000	331,040,000	396,109,000		
073101		(Foreign Exchange)	(325,000,000)	(325,000,000)	(386,916,000)		
073101		(Foreign Aid)	(325,000,000)	(325,000,000)	(386,916,000)		
073101		(Own Resources)	-	-	-		
073101		(Local Currency)	(3,100,000)	(6,040,000)	(9,193,000)	-	-
<u>LIVER TRANSPLANT UNIT AT PIMS</u>							
ID3139							
073101	A12	Civil Works	10,000,000	-	-	-	-
073101	A124	Buildings and structures	10,000,000	-	-	-	-
Total - Liver Transplant Unit			10,000,000	-	-	-	-
<u>UPGRADATION OF NIHD COMPUTER AND EXPANSION OF EXISTING NETWORK, NIHD ISLAMABAD</u>							
ID3487							
073101	A09	Physical assets	-	-	3,100,000	-	-
073101	A092	Computer Equipments	-	-	3,085,000	-	-
073101	A097	Purchase of Furniture & Fixture	-	-	15,000	-	-
Total - Upgradation of NIHD Computers and Expansion of Existing Network, NIHD Islamabad			-	-	3,100,000	-	-
<u>PURCHASE OF ADDITIONAL LAND FROM CDA FOR PHASE-II OF NIHD, ISLAMABAD</u>							
ID3491							
073101	A09	Physical assets	-	4,700,000	-	-	-
073101	A091	Purchase of Building	-	4,700,000	-	-	-
Total - Purchase of Additional Land from CDA for Phase-II of NIHD, Islamabad			-	4,700,000	-	-	-
<u>400 BEDDED WOMEN AND CHILDREN HOSPITAL, RAWALPINDI</u>							
ID3513							
073101	A01	Employee Related Expenses	-	-	3,510,000	4,200,000	5,000,000
073101	A011	Pay			3,282,000		
073101	A011-1	Pay of Officers	18	(5)	(2,373,000)		
073101	A011-2	Pay Of Other Staff	(13)		(909,000)		
073101	A012	Allowances			228,000		
073101	A012-1	Regular Allowances			(170,000)		
073101	A012-2	Other Allowances (excluding T.A.)			(58,000)		
073101	A03	Operating Expenses	-	-	950,000	1,000,000	1,500,000
073101	A032	Communications	-	-	60,000		
073101	A033	Utilities	-	-	80,000		
073101	A034	Occupancy Costs	-	-	480,000		
073101	A038	Travel & Transportation	-	-	220,000		
073101	A039	General	-	-	110,000		
073101	A09	Physical assets	-	-	1,750,000	98,200,000	291,100,000

		No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08	
			2004-05	Budget	Revised	Budget	Budget	Budget
			Estimate	Estimate	Estimate	Forecast	Forecast	Forecast
			Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
073101	A092	Computer Equipment				200,000		
073101	A095	Purchase of Transport	-	-		1,150,000		
073101	A096	Purchase of Plant & Machinery	-	-		250,000		
073101	A097	Purchase of Furniture & Fixture	-	-		150,000		
073101	A12	Civil Works	-	-		291,500,000	296,250,000	2,000,000
073101	A124	Buildings and structure	-	-		291,500,000		
073101	A13	Repairs and maintenance	-	-		190,000	350,000	400,000
073101	A130	Transport	-	-		80,000		
073101	A131	Machinery and Equipment	-	-		40,000		
073101	A132	Furniture and Fixture	-	-		70,000		
Total - 400 bedded women and children hospital, Rawalpindi			-	-		297,900,000	400,000,000	300,000,000
ID3517		<u>MATERNAL CARE SERVICES AT MCH CENTRE</u>						
		<u>AABPARA, ISLAMABAD</u>						
073101	A09	Physical assets	-	-		12,700,000	15,000,000	-
073101	A096	Purchase of Plant & Machinery	-	-		8,362,000		-
073101	A097	Purchase of Furniture & Fixture	-	-		4,338,000		-
073101	A13	Repairs and maintenance	-	-		2,300,000	-	-
073101	A133	Buildings and structure	-	-		2,300,000	-	-
Total - Maternal Care Services at MCH Centre Aabpara, Islamabad			-	-		15,000,000	15,000,000	-
ID3518		<u>ESTABLISHMENT OF CRITICAL CARE UNIT AT</u>						
		<u>FGSH, ISLAMABAD</u>						
073101	A09	Physical assets	-	-		11,047,000	15,000,000	-
073101	A096	Purchase of Plant & Machinery	-	-		8,864,000		-
073101	A097	Purchase of Furniture & Fixture	-	-		2,183,000		-
073101	A13	Repairs and maintenance	-	-		3,953,000	-	-
073101	A133	Buildings and structure	-	-		3,953,000	-	-
Total - Establishment of Critical Care Unit at FGSH, Islamabad			-	-		15,000,000	15,000,000	-
ID3519		<u>UPLIFTING OF OPERATION THEATRES AT FGSH,</u>						
		<u>ISLAMABAD</u>						
073101	A09	Physical assets	-	-		32,738,000	-	-
073101	A096	Purchase of Plant & Machinery	-	-		31,285,000	-	-
073101	A097	Purchase of Furniture & Fixture	-	-		1,453,000	-	-
073101	A13	Repairs and maintenance	-	-		2,262,000	-	-
073101	A133	Buildings and structure	-	-		2,262,000	-	-
Total - Uplifting of Operation Theatres at FGSH, Islamabad			-	-		35,000,000	-	-
ID3524		<u>SPECIAL REPAIR & MAINTENANCE OF PIMS</u>						
		<u>COLONY, ISLAMABAD</u>						
073101	A13	Repairs and maintenance	-	-		20,000,000	-	-
073101	A133	Buildings and structure	-	-		20,000,000	-	-
Total - Special Repair & Maintenance of PIMS Colony, Islamabad			-	-		20,000,000	-	-
ID3525		<u>PURCHASE OF MRI MACHINE FOR PIMS,</u>						
		<u>ISLAMABAD</u>						
073101	A01	Employee Related Expenses	-	-		819,000	-	-
073101	A011	Pay	10	-		502,000	-	-
073101	A011-1	Pay of Officers	(2)	-		(195,000)	-	-
073101	A011-2	Pay Of Other Staff	(8)	-		(307,000)	-	-
073101	A012	Allowances	-	-		317,000	-	-
073101	A012-1	Regular Allowances	-	-		(307,000)	-	-
073101	A012-2	Other Allowances (excluding T.A.)	-	-		(10,000)	-	-
073101	A09	Physical assets	-	-		69,178,000	-	-
073101	A096	Purchase of Plant & Machinery	-	-		69,178,000	-	-
073101	A12	Civil Works	-	-		1,003,000	-	-
073101	A124	Buildings and structures	-	-		1,003,000	-	-
Total - MRI PIMS			-	-		71,000,000	-	-
ID----		<u>CONSTRUCTION OF SCHOOL OF NURSING AND</u>						
		<u>NURSES HOSTEL FOR 200 NURSES AT PIMS</u>						
073101	A01	Employee Related Expenses	-	-		-	-	16,000,000
073101	A03	Operating Expenses	-	-		-	-	3,000,000
073101	A09	Physical assets	-	-		-	-	30,250,000
073101	A12	Civil Works	-	-		-	100,000,000	54,750,000
Total - Construction of School of Nursing & Nurses Hostel for 200 Nurses at PIMS			-	-		-	100,000,000	104,000,000
ID----		<u>UPGRADATION OF RADIOLOGY DEPTT. PIMS</u>						
073101	A09	Physical assets	-	-		-	39,900,000	-
Total - Upgradation of Radiology Deptt. PIMS			-	-		-	39,900,000	-
ID----		<u>INSTALLATION OF MULTI DETECTOR CT-SCAN</u>						
		<u>RADIOLOGY DEPTT PIMS</u>						

		No of Posts		2004-05	2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.									
073101	A09	Physical assets		-	-	-	39,900,000	-	-
		Total - Upgradation of Radiology Deptt. PIMS		-	-	-	39,900,000	-	-
	073101	Total - General Hospital Services		539,190,000	496,340,000	1,367,739,000	979,222,000	511,000,000	
	0731	Total - General Hospital Services		539,190,000	496,340,000	1,367,739,000	979,222,000	511,000,000	
	073	Total - Hospital Services		539,190,000	496,340,000	1,367,739,000	979,222,000	511,000,000	
074		PUBLIC HEALTH SERVICES :							
0741		PUBLIC HEALTH SERVICES :							
		OTHERS (OTHER HEALTH							
074120		FACILITIES AND PREVENTIVE							
		CARE SERVICES) :							
ID1420		ROLL BACK MALARIA CONTROL PROGRAM							
074120	A01	Employee Related Expenses		726,000	726,000	930,000	2,150,000	3,500,000	
074120	A011	Pay	10	10	726,000	726,000	930,000		
074120	A011-1	Pay of Officers	(4)	(4)	(386,000)	(386,000)	(586,000)		
074120	A011-2	Pay Of Other Staff	(6)	(6)	(340,000)	(340,000)	(344,000)		
074120	A02	Project Pre Investment Analysis		1,000,000	1,000,000	2,100,000	4,500,000	5,000,000	
074120	A022	Research and Surveys & Exploratory Operations		1,000,000	1,000,000	2,100,000			
074120	A03	Operating Expenses		22,191,000	22,191,000	24,549,000	33,655,000	26,740,000	
074120	A032	Communications		100,000	100,000	210,000			
074120	A033	Utilities		100,000	100,000	105,000			
074120	A034	Occupancy Costs		30,000	30,000	30,000			
074120	A038	Travel & Transportation		1,055,000	1,055,000	5,701,000			
074120	A039	General		20,906,000	20,906,000	18,503,000			
074120	A06	Transfers		80,000	80,000	100,000	1,000,000	1,500,000	
074120	A063	Entertainments & Gifts		80,000	80,000	100,000			
074120	A09	Physical assets		5,201,000	5,201,000	4,591,000	18,145,000	22,480,000	
074120	A095	Purchase of Transport		1,000	1,000	1,000			
074120	A096	Purchase of Plant & Machinery		100,000	100,000	100,000			
074120	A097	Purchase of Furniture & Fixture		100,000	100,000	100,000			
074120	A098	Others		5,000,000	5,000,000	4,390,000			
074120	A13	Repairs and maintenance		310,000	310,000	730,000	550,000	780,000	
074120	A130	Transport		200,000	200,000	520,000			
074120	A131	Machinery and Equipment		80,000	80,000	105,000			
074120	A132	Furniture and Fixture		30,000	30,000	105,000			
		Total - Roll Back Malaria Control Program		29,508,000	29,508,000	33,000,000	60,000,000	60,000,000	
ID1422		EXPANDED PROGRAMME OF IMMUNIZATION (CDD) NIH ISLAMABAD							
074120	A01	Employee Related Expenses		4,532,000	4,532,000	5,480,000	5,876,000	8,734,000	
074120	A011	Pay	41	41	3,152,000	3,152,000	3,467,000		
074120	A011-1	Pay of Officers	(13)	(13)	(1,546,000)	(1,546,000)	(1,701,000)		
074120	A011-2	Pay Of Other Staff	(28)	(28)	(1,606,000)	(1,606,000)	(1,766,000)		
074120	A012	Allowances			1,380,000	1,380,000	2,013,000		
074120	A012-1	Regular Allowances			(630,000)	(630,000)	(693,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(750,000)	(750,000)	(1,320,000)		
074120	A03	Operating Expenses		655,106,000	655,106,000	889,277,000	1,064,302,000	1,336,270,000	
074120	A032	Communications		500,000	500,000	525,000			
074120	A033	Utilities		10,000,000	10,000,000	10,000,000			
074120	A034	Occupancy Costs		2,806,000	2,806,000	2,806,000			
074120	A038	Travel & Transportation		8,000,000	8,000,000	11,000,000			
074120	A039	General		633,800,000	633,800,000	864,946,000			
074120	A06	Transfers		-	-	150,000	-	-	
074120	A063	Entertainments & Gifts		-	-	150,000	-	-	
074120	A09	Physical assets		116,129,000	116,129,000	101,062,000	164,291,000	58,912,000	
074120	A095	Purchase of Transport		40,267,000	40,267,000	53,260,000			
074120	A096	Purchase of Plant & Machinery		75,812,000	75,812,000	47,742,000			
074120	A097	Purchase of Furniture & Fixture		50,000	50,000	60,000			
074120	A12	Civil Works		-	-	-	48,140,000	48,140,000	
074120	A13	Repairs and maintenance		24,233,000	24,233,000	121,031,000	6,050,000	6,150,000	
074120	A130	Transport		600,000	600,000	1,000,000			
074120	A131	Machinery and Equipment		5,100,000	5,100,000	5,150,000			
074120	A132	Furniture and Fixture		33,000	33,000	100,000			
074120	A133	Buildings and structure		18,500,000	18,500,000	114,781,000			
		Total - Expanded Programme of Immunization (CDD) NIH Islamabad		800,000,000	800,000,000	1,117,000,000	1,288,659,000	1,458,206,000	
ID1423		NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE FEDERAL PIU ISLAMABAD							
074120	A01	Employee Related Expenses		9,797,000	9,797,000	11,254,000	19,858,000	26,780,000	
074120	A011	Pay	16	16	1,268,000	1,268,000	1,222,000		
074120	A011-1	Pay of Officers	(5)	(4)	(757,000)	(757,000)	(598,000)		
074120	A011-2	Pay Of Other Staff	(11)	(12)	(511,000)	(511,000)	(624,000)		
074120	A012	Allowances			8,529,000	8,529,000	10,032,000		
074120	A012-1	Regular Allowances			(853,000)	(854,000)	(2,012,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(7,676,000)	(7,675,000)	(8,020,000)		
074120	A03	Operating Expenses		1,998,000	1,998,000	3,007,000	2,118,979,000	2,440,672,000	
074120	A032	Communications		67,000	67,000	440,000			
074120	A033	Utilities		54,000	54,000	111,000			

		No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
074120	A034			Occupancy Costs	483,000	484,000	211,000	
074120	A036			Motor Vehicles	1,000	-	-	
074120	A038			Travel & Transportation	1,196,000	1,196,000	1,253,000	
074120	A039			General	197,000	197,000	992,000	
074120	A04			Employees' Retirement Benefits	152,000	152,000	70,000	680,000
074120	A041			Pension	152,000	152,000	70,000	
074120	A06			Transfers	1,000	1,000	20,000	3,950,000
074120	A063			Entertainments & Gifts	1,000	1,000	20,000	210,800,000
074120	A09			Physical assets	83,000	83,000	810,000	209,905,000
074120	A092			Computer Equipments	-	-	200,000	
074120	A094			Other Stores and Stock	-	-	50,000	
074120	A096			Purchase of Plant & Machinery	50,000	50,000	60,000	
074120	A097			Purchase of Furniture & Fixture	33,000	33,000	500,000	
074120	A13			Repairs and maintenance	447,000	447,000	607,000	4,408,000
074120	A130			Transport	342,000	342,000	346,000	
074120	A131			Machinery and Equipment	50,000	50,000	100,000	
074120	A132			Furniture and Fixture	20,000	20,000	10,000	
074120	A133			Buildings and structure	-	-	21,000	
074120	A137			Computer Equipment	35,000	35,000	130,000	
				Total - National Program for Family Planning & Primary Health Care, Federal PIU Ibd	12,478,000	12,478,000	15,768,000	2,357,780,000
								2,921,196,000
<u>HIGH RISK AREA APPROACH FOR NEO-NATAL TETANUS</u>								
ID1427								
074120	A03			Operating Expenses	50,000,000	-	-	
074120	A039			General	50,000,000	-	-	
				Total - High Risk Area approach for Neo-Natal Tetanus	50,000,000	-	-	
074120				(Foreign Exchange)	(50,000,000)	-	-	
074120				(Foreign Aid)	(50,000,000)	-	-	
074120				(Own Resources)	-	-	-	
074120				(Local Currency)	-	-	-	-
<u>IN COUNTRY TRAINING PROGRAMME SAFE MANAGEMENT OF NEW BORN INFANTS, CHILDREN HOSPITAL, PIMS IBD</u>								
ID1428								
074120	A03			Operating Expenses	8,077,000	8,077,000	6,000,000	4,000,000
074120	A039			General	8,077,000	8,077,000	6,000,000	
				Total - IN COUNTRY TRAINING PROGRAMME SAFE MANAGEMENT OF NEW BORN INFANTS, Children Hospital, PIMS IBD	8,077,000	8,077,000	6,000,000	4,000,000
074120				(Foreign Exchange)	(5,774,000)	(5,774,000)	(2,000,000)	
074120				(Foreign Aid)	(5,774,000)	(5,774,000)	(2,000,000)	
074120				(Own Resources)	-	-	-	
074120				(Local Currency)	(2,303,000)	(2,303,000)	(4,000,000)	-
<u>NATIONAL HEALTH POLICY UNIT (NHPU), MINISTRY OF HEALTH</u>								
ID1431								
074120	A03			Operating Expenses	3,860,000	2,600,000	3,065,000	6,000,000
074120	A032			Communications	320,000	320,000	100,000	7,000,000
074120	A033			Utilities	235,000	40,000	600,000	
074120	A034			Occupancy Costs	1,757,000	1,757,000	2,000,000	
074120	A036			Motor Vehicles	3,000	-	15,000	
074120	A038			Travel & Transportation	390,000	-	150,000	
074120	A039			General	1,155,000	483,000	200,000	
074120	A09			Physical assets	900,000	400,000	1,935,000	4,000,000
074120	A092			Computer Equipments	230,000	230,000	300,000	
074120	A095			Purchase of Transport	500,000	-	1,235,000	
074120	A096			Purchase of Plant & Machinery	75,000	75,000	100,000	
074120	A097			Purchase of Furniture & Fixture	95,000	95,000	300,000	
074120	A13			Repairs & Maintenance	240,000	-	-	-
074120	A130			Transport	50,000	-	-	
074120	A131			Machinery and Equipment	70,000	-	-	
074120	A132			Furniture and Fixtures	40,000	-	-	
074120	A133			Buildings and Structures	40,000	-	-	
074120	A137			Computer Equipment	40,000	-	-	
				Total - National Health Policy Unit (NHPU), Ministry of Health	5,000,000	3,000,000	5,000,000	10,000,000
								25,000,000
<u>ENHANCED HIV /AIDS CONTROL PROGRAMME</u>								
ID1435								
074120	A01			Employee Related Expenses	9,750,000	9,750,000	9,750,000	9,318,000
074120	A011			Pay	8,000,000	8,000,000	8,000,000	
074120	A011-1			Pay of Officers	(5,000,000)	(5,000,000)	(5,000,000)	
074120	A011-2			Pay Of Other Staff	(3,000,000)	(3,000,000)	(3,000,000)	
074120	A012			Allowances	1,750,000	1,750,000	1,750,000	
074120	A012-1			Regular Allowances	(800,000)	(800,000)	(600,000)	
074120	A012-2			Other Allowances (excluding T.A.)	(950,000)	(950,000)	(1,150,000)	
074120	A02			Project Pre Investment Analysis	28,160,000	28,160,000	1,000	
074120	A022			Research and Surveys & Exploratory Operations	28,160,000	28,160,000	1,000	
074120	A03			Operating Expenses	188,238,000	161,467,000	234,747,000	219,647,000
								230,204,000

		No of Posts	2004-05		2004-05		2005-06		2006-07		2007-08	
			2004-05	2005-06	Budget	Revised	Budget	Budget	Budget	Budget	Budget	Budget
			2004-05	2005-06	Estimate	Estimate	Estimate	Forecast	Forecast	Forecast	Forecast	Forecast
					Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.												
074120	A032	Communications			700,000	700,000	1,000,000					
074120	A033	Utilities			330,000	330,000	330,000					
074120	A034	Occupancy Costs			1,100,000	1,100,000	1,800,000					
074120	A038	Travel & Transportation			2,000,000	2,000,000	3,000,000					
074120	A039	General			184,108,000	157,337,000	228,617,000					
074120	A09	Physical assets			2,000	2,000	7,002,000					
074120	A094	Other Stores and Stock			-	-	1,000					
074120	A095	Purchase of Transport			1,000	1,000	7,000,000					
074120	A096	Purchase of Plant & Machinery			1,000	1,000	1,000					
074120	A13	Repairs and maintenance			850,000	850,000	1,500,000					
074120	A130	Transport			400,000	400,000	600,000					
074120	A131	Machinery and Equipment			200,000	200,000	400,000					
074120	A132	Furniture and Fixture			50,000	50,000	100,000					
074120	A133	Buildings and structure			200,000	200,000	400,000					
		Total - Enhanced HIV /AIDS Control Programme			227,000,000	200,229,000	253,000,000	228,965,000		239,522,000		
074120		(Foreign Exchange)			(181,600,000)	(160,183,000)	(202,000,000)					
074120		(Foreign Aid)			(181,600,000)	(160,183,000)	(202,000,000)					
074120		(Own Resources)			-	-	-					
074120		(Local Currency)			(45,400,000)	(40,046,000)	(51,000,000)	-		-		
<u>IMPROVEMENT OF NUTRITION THROUGH</u>												
<u>PRIMARY HEALTH CARE AND NUTRITION</u>												
<u>EDUCATION / PUBLIC AWARENESS SAP-II</u>												
ID1436	A01	Employee Related Expenses			946,000	946,000	1,199,000					
074120	A011	Pay	7	7	626,000	626,000	743,000					
074120	A011-1	Pay of Officers	(3)	(3)	(483,000)	(483,000)	(600,000)					
074120	A011-2	Pay Of Other Staff	(4)	(4)	(143,000)	(143,000)	(143,000)					
074120	A012	Allowances			320,000	320,000	456,000					
074120	A012-1	Regular Allowances			(187,000)	(187,000)	(421,000)					
074120	A012-2	Other Allowances (excluding T.A.)			(133,000)	(133,000)	(35,000)					
074120	A02	Project Pre Investment Analysis			3,500,000	3,500,000	4,000,000					
074120	A022	Research and Surveys & Exploratory Operations			3,500,000	3,500,000	4,000,000					
074120	A03	Operating Expenses			62,161,000	59,694,000	67,246,000					
074120	A032	Communications			254,000	254,000	165,000					
074120	A034	Occupancy Costs			183,000	183,000	180,000					
074120	A038	Travel & Transportation			332,000	332,000	303,000					
074120	A039	General			61,392,000	58,925,000	66,598,000					
074120	A04	Employees' Retirement Benefits			112,000	112,000	100,000					
074120	A041	Pension			112,000	112,000	100,000					
074120	A06	Transfers			20,000	20,000	10,000					
074120	A063	Entertainments & Gifts			20,000	20,000	10,000					
074120	A09	Physical assets			300,000	300,000	300,000					
074120	A092	Computer Equipments			100,000	100,000	50,000					
074120	A096	Purchase of Plant & Machinery			100,000	100,000	70,000					
074120	A097	Purchase of Furniture & Fixture			100,000	100,000	180,000					
074120	A13	Repairs and maintenance			200,000	200,000	145,000					
074120	A130	Transport			100,000	100,000	100,000					
074120	A131	Machinery and Equipment			30,000	30,000	25,000					
074120	A132	Furniture and Fixture			40,000	40,000	5,000					
074120	A137	Computer Equipment			30,000	30,000	15,000					
		Total - Improvement of Nutrition through PHC, Islamabad			67,239,000	64,772,000	73,000,000					
<u>NATIONAL PROGRAMME FOR FAMILY PLANNING</u>												
<u>& PRIMARY HEALTH CARE ICT ISLAMABAD</u>												
ID1437	A01	Employee Related Expenses			11,672,000	11,672,000	15,114,000	11,796,000		12,239,000		
074120	A011	Pay	72	72	6,613,000	6,613,000	7,087,000					
074120	A011-1	Pay of Officers	(30)	(30)	(4,587,000)	(4,587,000)	(4,757,000)					
074120	A011-2	Pay Of Other Staff	(42)	(42)	(2,026,000)	(2,026,000)	(2,330,000)					
074120	A012	Allowances			5,059,000	5,059,000	8,027,000					
074120	A012-1	Regular Allowances			(3,862,000)	(3,863,000)	(7,656,000)					
074120	A012-2	Other Allowances (excluding T.A.)			(1,197,000)	(1,196,000)	(371,000)					
074120	A03	Operating Expenses			1,159,698,000	1,149,698,000	986,524,000	3,103,000		3,198,000		
074120	A032	Communications			1,350,000	1,350,000	1,440,000					
074120	A033	Utilities			701,000	701,000	1,551,000					
074120	A034	Occupancy Costs			1,397,000	1,697,000	4,611,000					
074120	A036	Motor Vehicles			300,000	-	-					
074120	A038	Travel & Transportation			6,732,000	6,732,000	9,122,000					
074120	A039	General			1,149,218,000	1,139,218,000	969,800,000					
074120	A04	Employees' Retirement Benefits			763,000	763,000	250,000	70,000		70,000		
074120	A041	Pension			763,000	763,000	250,000					
074120	A06	Transfers			100,000	100,000	200,000	20,000		20,000		
074120	A063	Entertainments & Gifts			100,000	100,000	200,000					
074120	A09	Physical assets			201,260,000	211,260,000	414,158,000	1,280,000		1,221,000		
074120	A092	Computer Equipments			1,060,000	1,060,000	3,208,000					
074120	A094	Other Stores and Stock			-	10,000,000	10,400,000					
074120	A095	Purchase of Transport			200,000,000	200,000,000	400,000,000					
074120	A096	Purchase of Plant & Machinery			50,000	50,000	50,000					
074120	A097	Purchase of Furniture & Fixture			150,000	150,000	500,000					
074120	A13	Repairs and maintenance			1,669,000	1,669,000	2,420,000	597,000		597,000		

		No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
074120	A130	Transport		1,284,000	1,284,000	1,568,000		
074120	A131	Machinery and Equipment		50,000	50,000	100,000		
074120	A132	Furniture and Fixture		30,000	30,000	100,000		
074120	A133	Buildings and structure		10,000	10,000	2,000		
074120	A137	Computer Equipment		295,000	295,000	650,000		
Total - National Program for Family Planning & Primary Health Care, ICT Ibd				1,375,162,000	1,375,162,000	1,418,666,000	16,866,000	17,345,000
ID1438		<u>NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CARE, AJK MUZAFFARABAD</u>						
074120	A01	Employee Related Expenses		64,948,000	64,948,000	78,486,000	83,176,000	86,597,000
074120	A011	Pay	41 41	2,887,000	2,887,000	2,614,000		
074120	A011-1	Pay of Officers	(11) (11)	(1,551,000)	(1,551,000)	(1,384,000)		
074120	A011-2	Pay Of Other Staff	(30) (30)	(1,336,000)	(1,336,000)	(1,230,000)		
074120	A012	Allowances		62,061,000	62,061,000	75,872,000		
074120	A012-1	Regular Allowances		(3,254,000)	(3,255,000)	(6,459,000)		
074120	A012-2	Other Allowances (excluding T.A.)		(58,807,000)	(58,806,000)	(69,413,000)		
074120	A03	Operating Expenses		12,601,000	12,601,000	17,171,000	17,764,000	18,557,000
074120	A032	Communications		265,000	265,000	990,000		
074120	A033	Utilities		102,000	102,000	551,000		
074120	A034	Occupancy Costs		535,000	536,000	1,260,000		
074120	A036	Motor Vehicles		1,000	-	-		
074120	A038	Travel & Transportation		10,157,000	10,157,000	12,025,000		
074120	A039	General		1,541,000	1,541,000	2,345,000		
074120	A04	Employees' Retirement Benefits		193,000	193,000	150,000	150,000	150,000
074120	A041	Pension		193,000	193,000	150,000		
074120	A06	Transfers		50,000	50,000	80,000	80,000	80,000
074120	A063	Entertainments & Gifts		50,000	50,000	80,000		
074120	A09	Physical assets		1,152,000	1,152,000	1,660,000	1,340,000	1,221,000
074120	A092	Computer Equipments		702,000	702,000	500,000		
074120	A094	Other Stores and Stock		-	-	600,000		
074120	A096	Purchase of Plant & Machinery		50,000	50,000	60,000		
074120	A097	Purchase of Furniture & Fixture		400,000	400,000	500,000		
074120	A13	Repairs and maintenance		2,310,000	2,310,000	2,972,000	2,872,000	2,972,000
074120	A130	Transport		1,900,000	1,900,000	2,432,000		
074120	A131	Machinery and Equipment		100,000	100,000	100,000		
074120	A132	Furniture and Fixture		100,000	100,000	60,000		
074120	A133	Buildings and structure		40,000	40,000	80,000		
074120	A137	Computer Equipment		170,000	170,000	300,000		
Total - National Program for Family Planning & Primary Health Care, AJK				81,254,000	81,254,000	100,519,000	105,382,000	109,577,000
ID1440		<u>REPRODUCTIVE HEALTH PROJECT, ISLAMABAD</u>						
074120	A01	Employee Related Expenses		53,070,000	42,000,000	75,917,000	68,954,000	72,523,000
074120	A011	Pay	197 197	4,605,000	4,605,000	3,769,000		
074120	A011-1	Pay of Officers	(22) (22)	(3,077,000)	(3,077,000)	(2,966,000)		
074120	A011-2	Pay Of Other Staff	(175) (175)	(1,528,000)	(1,528,000)	(803,000)		
074120	A012	Allowances		48,465,000	37,395,000	72,148,000		
074120	A012-1	Regular Allowances		(47,753,000)	(1,950,000)	(4,581,000)		
074120	A012-2	Other Allowances (excluding T.A.)		(712,000)	(35,445,000)	(67,567,000)		
074120	A03	Operating Expenses		34,174,000	34,174,000	60,370,000	88,375,000	94,189,000
074120	A032	Communications		350,000	350,000	800,000		
074120	A033	Utilities		650,000	650,000	695,000		
074120	A034	Occupancy Costs		1,708,000	1,708,000	1,903,000		
074120	A038	Travel & Transportation		2,285,000	2,285,000	5,550,000		
074120	A039	General		29,181,000	29,181,000	51,422,000		
074120	A04	Employees' Retirement Benefits		500,000	500,000	500,000	1,000,000	1,000,000
074120	A041	Pension		500,000	500,000	500,000		
074120	A06	Transfers		50,000	50,000	60,000	60,000	60,000
074120	A063	Entertainments & Gifts		50,000	50,000	60,000		
074120	A09	Physical assets		9,870,000	9,870,000	27,596,000	23,180,000	451,000
074120	A092	Computer Equipments		-	-	551,000		
074120	A094	Other Stores and Stock		200,000	200,000	218,000		
074120	A095	Purchase of Transport		9,270,000	9,270,000	26,127,000		
074120	A096	Purchase of Plant & Machinery		200,000	200,000	300,000		
074120	A097	Purchase of Furniture & Fixture		200,000	200,000	400,000		
074120	A13	Repairs and maintenance		221,000	221,000	557,000	5,088,000	5,103,000
074120	A130	Transport		200,000	200,000	370,000		
074120	A131	Machinery and Equipment		20,000	20,000	40,000		
074120	A132	Furniture and Fixture		1,000	1,000	40,000		
074120	A133	Buildings and structure		-	-	2,000		
074120	A137	Computer Equipment		-	-	105,000		
Total - Reproductive Health Project, Islamabad				97,885,000	86,815,000	165,000,000	186,657,000	173,326,000
074120	(Foreign Exchange)			(73,308,000)	(65,111,000)	(73,000,000)		
074120	(Foreign Aid)			(73,308,000)	(65,111,000)	(73,000,000)		
074120	(Own Resources)			-	-	-		
074120	(Local Currency)			(24,577,000)	(21,704,000)	(92,000,000)	-	-

		No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
ID2350		<u>INSTITUTIONALIZATION OF HEALTH SYSTEMS</u>						
		<u>RESEARCH</u>						
074120	A01	Employee Related Expenses		2,419,000	-	2,203,000	2,500,000	2,500,000
074120	A011	Pay	40 40	2,419,000	-	2,203,000		
074120	A011-1	Pay of Officers	(2) (10)	(1,347,000)	-	(953,000)		
074120	A011-2	Pay Of Other Staff	(38) (30)	(1,072,000)	-	(1,250,000)		
074120	A03	Operating Expenses		3,391,000	-	2,432,000	1,500,000	1,500,000
074120	A032	Communications		420,000	-	165,000		
074120	A038	Travel & Transportation		1,100,000	-	1,250,000		
074120	A039	General		1,871,000	-	1,017,000		
074120	A09	Physical assets		161,000	-	1,265,000		1,000,000
074120	A092	Computer Equipments		161,000	-	255,000		
074120	A095	Purchase of Transport		-	-	10,000		
074120	A096	Purchase of Plant & Machinery		-	-	700,000		
074120	A097	Purchase of Furniture & Fixture		-	-	300,000		
074120	A13	Repairs and maintenance		300,000	-	100,000		
074120	A130	Transport		300,000	-	-		
074120	A131	Machinery and Equipment		-	-	100,000		
Total - Institutionalization of Health System Research				6,271,000	-	6,000,000	4,000,000	5,000,000
ID2351		<u>CONSTRUCTION OF HOSTEL FOR FEMALE STUDENTS OF THE COLLEGE OF MEDICAL LABORATORY TECHNOLOGY AT NIH, ISLAMABAD</u>						
074120	A09	Physical assets					8,195,000	-
074120	A12	Civil Works		5,000,000	5,000,000	5,000,000	15,000,000	-
074120	A124	Buildings and structures		5,000,000	5,000,000	5,000,000		
Total - Construction of Hostel for Female Students of the College of Medical Laboratory Technology at NIH, Islamabad				5,000,000	5,000,000	5,000,000	23,195,000	-
ID2352		<u>STRENGTHENING OF EXPANDED PROGRAMME OF IMMUNIZATION SERVICES THROUGH GAVI ASSISTANCE, ISLAMABAD</u>						
074120	A03	Operating Expenses		60,000,000	42,675,000	160,000,000	171,700,000	187,780,000
074120	A039	General		60,000,000	42,675,000	160,000,000		
Total - Strengthening of Expanded Programme of Immunization Services through GAVI Assistance, Islamabad				60,000,000	42,675,000	160,000,000	171,700,000	187,780,000
074120		(Foreign Exchange)		(58,000,000)	(42,175,000)	(158,000,000)		
074120		(Foreign Aid)		(58,000,000)	(42,175,000)	(158,000,000)		
074120		(Own Resources)		-	-	-		
074120		(Local Currency)		(2,000,000)	(500,000)	(2,000,000)	-	-
ID2355		<u>NATIONAL PROGRAMME FOR COMMUNITY MIDWIVES</u>						
074120	A03	Operating Expenses		5,000,000	-	-	-	-
074120	A039	General		5,000,000	-	-	-	-
Total - National Programme for Community Midwives				5,000,000	-	-	-	-
ID2357		<u>COLLEGE OF MEDICAL TECHNOLOGY NIH, ISLAMABAD</u>						
074120	A12	Civil Works		10,000,000	10,000,000	5,000,000	4,880,000	-
074120	A124	Buildings and structures		10,000,000	10,000,000	5,000,000		
Total - College of Medical Technology NIH, Islamabad				10,000,000	10,000,000	5,000,000	4,880,000	-
ID2359		<u>NATIONAL PLAN OF ACTION FOR NON-COMMUNICABLE DISEASES</u>						
074120	A01	Employee Related Expenses		444,000	-	412,000	500,000	650,000
074120	A011	Pay	5 7	339,000	-	242,000		
074120	A011-1	Pay of Officers	(2) (3)	(247,000)	-	(150,000)		
074120	A011-2	Pay Of Other Staff	(3) (4)	(92,000)	-	(92,000)		
074120	A012	Allowances		105,000	-	170,000		
074120	A012-1	Regular Allowances		(105,000)	-	(170,000)		
074120	A03	Operating Expenses		8,162,000	4,000,000	12,418,000	13,500,000	13,750,000
074120	A032	Communications		690,000	-	12,000		
074120	A033	Utilities		160,000	-	-		
074120	A038	Travel & Transportation		100,000	-	90,000		
074120	A039	General		7,212,000	4,000,000	12,316,000		
074120	A06	Transfers		-	-	10,000		
074120	A063	Entertainments & Gifts		-	-	10,000		
074120	A09	Physical assets		1,394,000	-	130,000	900,000	500,000
074120	A092	Computer Equipments		250,000	-	-		
074120	A096	Purchase of Plant & Machinery		944,000	-	60,000		
074120	A097	Purchase of Furniture & Fixture		200,000	-	70,000		
074120	A13	Repairs and maintenance		-	-	30,000	100,000	100,000
074120	A130	Transport		-	-	30,000		
Total - National Plan of Action for Non- Communicable Diseases				10,000,000	4,000,000	13,000,000	15,000,000	15,000,000
ID2360		<u>NATIONAL HEALTH INFORMATION RESOURCE CENTER (MoH)</u>						
074120	A01	Employee Related Expenses		4,540,000	1,540,000	7,440,000	4,680,000	4,930,000

			No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.									
074120	A011	Pay	19	44	2,221,000	1,540,000	3,724,000		
074120	A011-1	Pay of Officers	(4)	(18)	(1,758,000)	(355,000)	(2,453,000)		
074120	A011-2	Pay Of Other Staff	(15)	(26)	(463,000)	(1,185,000)	(1,271,000)		
074120	A012	Allowances			2,319,000	-	3,716,000		
074120	A012-1	Regular Allowances			(2,029,000)	-	(3,416,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(290,000)	-	(300,000)		
074120	A02	Project Pre Investment Analysis			500,000	500,000	500,000	-	2,000,000
074120	A021	Feasibility Studies			200,000	200,000	200,000		
074120	A022	Research and Surveys & Exploratory Operations			300,000	300,000	300,000		
074120	A03	Operating Expenses			3,135,000	3,135,000	16,690,000	39,500,000	34,800,000
074120	A032	Communications			225,000	225,000	520,000		
074120	A033	Utilities			270,000	270,000	850,000		
074120	A034	Occupancy Costs			200,000	200,000	7,700,000		
074120	A036	Motor Vehicles			-	-	50,000		
074120	A037	Consultancy & Contractual Work			-	-	500,000		
074120	A038	Travel & Transportation			825,000	825,000	2,710,000		
074120	A039	General			1,615,000	1,615,000	4,360,000		
074120	A06	Transfers			50,000	50,000	100,000		
074120	A063	Entertainments & Gifts			50,000	50,000	100,000		
074120	A09	Physical Assets			1,600,000	1,600,000	4,500,000	2,400,000	3,200,000
074120	A092	Computer Equipments			600,000	600,000	1,500,000		
074120	A095	Purchase of Transport			700,000	700,000	1,000,000		
074120	A096	Purchase of Plant & Machinery			-	-	1,000,000		
074120	A097	Purchase of Furniture & Fixture			300,000	300,000	1,000,000		
074120	A12	Civil Works			-	-	3,000,000		
074120	A124	Buildings and structures			-	-	3,000,000		
074120	A13	Repairs and maintenance			175,000	175,000	770,000	70,000	70,000
074120	A130	Transport			50,000	50,000	500,000		
074120	A131	Machinery and Equipment			25,000	25,000	100,000		
074120	A132	Furniture and Fixture			25,000	25,000	60,000		
074120	A133	Buildings and structure			75,000	50,000	60,000		
074120	A137	Computer Equipment			-	25,000	50,000		
Total - National Health Information Resource Center					10,000,000	7,000,000	33,000,000	46,650,000	45,000,000
ID3134	<u>POLIO ERADICATION INCLUDING MICRO NUTRIENTS (JAPAN), NIH IBD</u>								
074120	A03	Operating Expenses			5,000,000	-	-	-	-
074120	A039	General			5,000,000	-	-	-	-
Total - Polio Eradication including micro nutrients (Japan), NIH Ibd					5,000,000	-	-	-	-
ID3135	<u>ARI PROGRAMME CHILDREN HOSPITAL</u>								
074120	A03	Operating Expenses			7,000,000	5,000,000	11,000,000	3,584,000	3,463,000
074120	A039	General			7,000,000	5,000,000	11,000,000		
Total - ARI children Hospital					7,000,000	5,000,000	11,000,000	3,584,000	3,463,000
ID3136	<u>MATERNAL & NEO-NATAL HEALTH PROJECT (US-AID)</u>								
074120	A03	Operating Expenses			5,000,000	-	-	-	-
074120	A039	General			5,000,000	-	-	-	-
Total - Maternal & Neo-natal health project (US-Aid)					5,000,000	-	-	-	-
ID3137	<u>HEALTH MANAGEMENT INFORMATION SYSTEM (JAPAN)</u>								
074120	A03	Operating Expenses			20,000,000	20,000,000	142,700,000	40,000,000	
074120	A036	Motor Vehicles			-	-	20,000		
074120	A037	Consultancy & Contractual Work			-	-	300,000		
074120	A038	Travel & Transportation			-	-	530,000		
074120	A039	General			20,000,000	20,000,000	141,850,000		
074120	A09	Physical assets			-	-	3,300,000		
074120	A092	Computer Equipments			-	-	700,000		
074120	A095	Purchase of Transport			-	-	2,000,000		
074120	A096	Purchase of Plant & Machinery			-	-	100,000		
074120	A097	Purchase of Furniture & Fixture			-	-	500,000		
Total - Health Management Information System (Japan)					20,000,000	20,000,000	146,000,000	40,000,000	-
074120		(Foreign Exchange)			(15,000,000)	-	(140,000,000)		
074120		(Foreign Aid)			(15,000,000)	-	(140,000,000)		
074120		(Own Resources)			-	-	-		
074120		(Local Currency)			(5,000,000)	(20,000,000)	(6,000,000)	-	-
ID3138	<u>STRENGTHENING IMMUNIZATION & SURVEILLANCE SYSTEM FOR INFECTIOUS DISEASES (JAPAN), NIH ISLAMABAD</u>								
074120	A03	Operating Expenses			5,000,000	-	-	-	-
074120	A039	General			5,000,000	-	-	-	-
Total - Strengthening Immunization & Surveillance System for Infectious Diseases (Japan), NIH Islamabad					5,000,000	-	-	-	-
ID3492	<u>PRIME MINISTER'S PROGRAMME FOR PREVENTION & CONTROL OF HEPATITIS</u>								

		No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
		2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
				Rs	Rs	Rs	Rs	Rs
074120	A01	Employee Related Expenses		-	-	15,482,000	18,480,000	22,480,000
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
074120	A011	Pay	43	-	-	2,787,000		
074120	A011-1	Pay of Officers	(19)	-	-	(2,052,000)		
074120	A011-2	Pay Of Other Staff	(24)	-	-	(735,000)		
074120	A012	Allowances		-	-	12,695,000		
074120	A012-1	Regular Allowances		-	-	(12,113,000)		
074120	A012-2	Other Allowances (excluding T.A.)		-	-	(582,000)		
074120	A03	Operating Expenses		-	-	228,865,000	275,520,000	314,520,000
074120	A032	Communications		-	-	464,000		
074120	A033	Utilities		-	-	700,000		
074120	A034	Occupancy Costs		-	-	900,000		
074120	A038	Travel & Transportation		-	-	2,964,000		
074120	A039	General		-	-	223,837,000		
074120	A06	Transfers		-	-	300,000	1,000,000	1,000,000
074120	A063	Entertainments & Gifts		-	-	300,000		
074120	A09	Physical assets		-	-	52,582,000	100,000,000	55,000,000
074120	A095	Purchase of Transport		-	-	11,650,000		
074120	A096	Purchase of Plant & Machinery		-	-	40,571,000		
074120	A097	Purchase of Furniture & Fixture		-	-	361,000		
074120	A13	Repairs and maintenance		-	-	2,771,000	5,000,000	7,000,000
074120	A130	Transport		-	-	200,000		
074120	A131	Machinery and Equipment		-	-	1,971,000		
074120	A132	Furniture and Fixture		-	-	600,000		
Total - Prime Minister's Programme for prevention and control of Hepatitis				-	-	300,000,000	400,000,000	400,000,000
<u>REVAMPING OF EXISTING BUILDING AND EQUIPMENTS FOR THE MANUFACTURE OF TETANUS TOXOID FROM CONCENTRATE ACCORDING TO THE CURRENT GMP AND GLT AT NIH, ISLAMABAD</u>								
ID3498	A03	Operating Expenses		-	-	5,000,000	5,650,000	-
074120	A039	General		-	-	5,000,000		
074120	A13	Repairs and maintenance		-	-	5,000,000	5,650,000	-
074120	A131	Machinery and Equipment		-	-	1,500,000		
074120	A133	Buildings and structure		-	-	3,500,000		
Total - Revamping of existing building and equipments for the manufacture of Tetanus Toxoid from concentrate according to the current GMP and GLT at NIH, Islamabad				-	-	10,000,000	11,300,000	-
<u>IMPROVEMENT AND UP-GRADATION OF EXISTING BUILDING AND EQUIPMENT FOR THE MANUFACTURING MEASLES VACCINE FROM CONCENTRATE (SECONDARY MANUFACTURE) ACCORDING THE CURRENT GMP AND GLP AT NIH, ISLAMABAD</u>								
ID3499	A09	Physical assets		-	-	3,000,000	76,300,000	-
074120	A096	Purchase of Plant & Machinery		-	-	3,000,000		
074120	A13	Repairs and maintenance		-	-	7,000,000	-	-
074120	A131	Machinery and Equipment		-	-	1,000,000		
074120	A133	Buildings and structure		-	-	6,000,000		
Total - Improvement and Up-gradation of existing Building and Equipment for the manufacturing Measles Vaccine from Concentrate (Secondary Manufacture) according the current GMP and GLP at NIH, Islamabad				-	-	10,000,000	76,300,000	-
<u>IMPROVEMENT, UP-GRADATION AND CAPACITY ENHANCEMENT OF EXISTING HDC BUILDING FOR MAINTENANCE OF CELL CULTURE ANTI RABIES VACCINE FROM READY TO FILL BULK ACCORDING TO THE CURRENT GMP & GLP AT NIH, ISLAMABAD</u>								
ID3500	A03	Operating Expenses		-	-	180,000	500,000	1,250,000
074120	A039	General		-	-	180,000		
074120	A09	Physical assets		-	-	820,000	72,500,000	28,750,000
074120	A096	Purchase of Plant & Machinery		-	-	820,000		
074120	A13	Repairs and maintenance		-	-	9,000,000	27,000,000	
074120	A133	Buildings and structure		-	-	9,000,000		
Total - Improvement, up-gradation and capacity enhancement of existing HDC building for maintenance of Cell Culture Anti Rabies Vaccine from ready to fill bulk according to the current GMP & GLP at NIH,, Islamabad				-	-	10,000,000	100,000,000	30,000,000
<u>NATIONAL PROGRAMME FOR COMMUNITY MIDWIVES</u>								
ID3514	A01	Employee Related Expenses		-	-	2,000,000	8,868,000	8,868,000

			No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
				Budget	Revised	Budget	Budget	Budget
			2004-05	2005-06	Estimate	Estimate	Estimate	Forecast
					Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
074120	A012	Allowances			-	-	2,000,000	
074120	A012-1	Regular Allowances			-	-	-	
074120	A012-2	Other Allowances (excluding T.A.)			-	-	(2,000,000)	
074120	A02	Project Pre Investment Analysis			-	-	5,000	
074120	A022	Research and Surveys & Exploratory Operations			-	-	5,000	
074120	A03	Operating Expenses			-	-	4,527,000	35,433,000
074120	A032	Communications			-	-	150,000	91,132,000
074120	A033	Utilities			-	-	2,000	
074120	A034	Occupancy Costs			-	-	2,000	
074120	A038	Travel & Transportation			-	-	3,420,000	
074120	A039	General			-	-	953,000	
074120	A06	Transfers			-	-	25,000	
074120	A063	Entertainments & Gifts			-	-	25,000	
074120	A09	Physical assets			-	-	2,707,000	46,699,000
074120	A092	Computer Equipments			-	-	606,000	
074120	A095	Purchase of Transport			-	-	2,000,000	
074120	A096	Purchase of Plant & Machinery			-	-	1,000	
074120	A097	Purchase of Furniture & Fixture			-	-	100,000	
074120	A12	Civil Works			-	-	-	9,000,000
074120	A13	Repairs and maintenance			-	-	736,000	
074120	A130	Transport			-	-	20,000	
074120	A131	Machinery and Equipment			-	-	1,000	
074120	A132	Furniture and Fixture			-	-	1,000	
074120	A133	Buildings and structure			-	-	714,000	
Total - National Programme for Community Midwives					-	-	10,000,000	100,000,000
074120		(Foreign Exchange)			-	-	(3,000,000)	
074120		(Foreign Aid)			-	-	(3,000,000)	
074120		(Own Resources)			-	-	-	
074120		(Local Currency)			-	-	(7,000,000)	-
ID3515								
NATIONAL PROGRAM FOR PREVENTION & CONTROL OF BLINDNESS								
074120	A01	Employee Related Expenses			-	-	2,034,000	3,500,000
074120	A011	Pay	21		-	-	1,474,000	4,450,000
074120	A011-1	Pay of Officers	(7)		-	-	(920,000)	
074120	A011-2	Pay Of Other Staff	(14)		-	-	(554,000)	
074120	A012	Allowances			-	-	560,000	
074120	A012-1	Regular Allowances			-	-	(350,000)	
074120	A012-2	Other Allowances (excluding T.A.)			-	-	(210,000)	
074120	A03	Operating Expenses			-	-	12,095,000	15,000,000
074120	A032	Communications			-	-	285,000	16,000,000
074120	A033	Utilities			-	-	360,000	
074120	A034	Occupancy Costs			-	-	900,000	
074120	A038	Travel & Transportation			-	-	7,850,000	
074120	A039	General			-	-	2,700,000	
074120	A09	Physical assets			-	-	295,675,000	481,250,000
074120	A092	Computer Equipments			-	-	1,165,000	479,170,000
074120	A095	Purchase of Transport			-	-	1,910,000	
074120	A096	Purchase of Plant & Machinery			-	-	287,400,000	
074120	A097	Purchase of Furniture & Fixture			-	-	5,200,000	
074120	A13	Repairs and maintenance			-	-	196,000	250,000
074120	A130	Transport			-	-	100,000	380,000
074120	A131	Machinery and Equipment			-	-	50,000	
074120	A137	Computer Equipment			-	-	46,000	
Total - National Program for Prevention & Control of Blindness					-	-	310,000,000	500,000,000
ID3516								
REPLICATION OF BASIC DEVELOPMENT NEEDS								
074120	A01	Employee Related Expenses			-	-	1,757,000	2,000,000
074120	A011	Pay	25		-	-	1,000,000	2,500,000
074120	A011-1	Pay of Officers	(10)		-	-	(500,000)	
074120	A011-2	Pay Of Other Staff	(15)		-	-	(500,000)	
074120	A012	Allowances			-	-	757,000	
074120	A012-1	Regular Allowances			-	-	(247,000)	
074120	A012-2	Other Allowances (excluding T.A.)			-	-	(510,000)	
074120	A02	Project Pre Investment Analysis			-	-	500,000	500,000
074120	A022	Research and Surveys & Exploratory Operations			-	-	500,000	
074120	A03	Operating Expenses			-	-	10,658,000	10,658,000
074120	A032	Communications			-	-	320,000	11,500,000
074120	A033	Utilities			-	-	80,000	
074120	A034	Occupancy Costs			-	-	171,000	
074120	A038	Travel & Transportation			-	-	8,270,000	
074120	A039	General			-	-	1,817,000	
074120	A06	Transfers			-	-	50,000	50,000
074120	A063	Entertainments & Gifts			-	-	50,000	
074120	A09	Physical assets			-	-	3,100,000	4,500,000
074120	A092	Computer Equipment			-	-	400,000	3,950,000
074120	A095	Purchase of Transport			-	-	2,000,000	
074120	A096	Purchase of Plant & Machinery			-	-	500,000	
074120	A097	Purchase of Furniture & Fixture			-	-	200,000	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
074120	A11	Investment			-	-	600,000	
074120	A111	Investment local			-	-	600,000	
074120	A12	Civil Works			-	-	2,500,000	1,457,000
074120	A123	Embankment and drainage works			-	-	1,500,000	1,000,000
074120	A125	Other Works			-	-	1,000,000	
074120	A13	Repairs and maintenance			-	-	835,000	835,000
074120	A130	Transport			-	-	15,000	500,000

(Budget forecasts for financial year 2006-2007 and 2007-2008 are presented at major object level only)

			No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget	Revised	Budget	Budget	Budget
					Estimate	Estimate	Estimate	Forecast	Forecast
					Rs	Rs	Rs	Rs	Rs
074120	A131	Machinery and Equipment			-	-	10,000		
074120	A132	Furniture and Fixture			-	-	10,000		
074120	A135	Embankment and drainage			-	-	800,000		
Total - Replication of Basic Development Needs					-	-	20,000,000	20,000,000	20,000,000
074120		(Foreign Exchange)			-	-	(7,400,000)		
074120		(Foreign Aid)			-	-	(7,400,000)		
074120		(Own Resources)			-	-	-		
074120		(Local Currency)			-	-	(12,600,000)	-	-
ID3522		<u>EPI/POLIO CONTROL PROJECT WITH JICA COLLABORATION</u>							
074120	A03	Operating Expenses			-	-	15,000,000	30,000,000	
074120	A039	General			-	-	15,000,000		
Total - EPI/Polio Control Project with JICA Collaboration					-	-	15,000,000	30,000,000	-
	074120	Total - Others (Other Health Facilities and Preventive Care Services)			2,901,874,000	2,754,970,000	4,250,953,000	5,804,918,000	6,310,415,000
	0741	Total - Public Health Services			2,901,874,000	2,754,970,000	4,250,953,000	5,804,918,000	6,310,415,000
	074	Total - Public Health Services			2,901,874,000	2,754,970,000	4,250,953,000	5,804,918,000	6,310,415,000
	075	R & D HEALTH :							
	0751	R & D HEALTH :							
	075102	SPECIFIC HEALTH RESEARCH PROJECTS :							
ID1425		<u>WOMEN HEALTH PROJECT (MOH) ADB</u>							
075102	A01	Employee Related Expenses			91,169,000	86,419,000	15,362,000		
075102	A011	Pay	8,085	165	5,018,000	3,512,000	6,610,000		
075102	A011-1	Pay of Officers	(19)	(39)	(2,343,000)	(1,842,000)	(3,110,000)		
075102	A011-2	Pay Of Other Staff	(8,066)	(126)	(2,675,000)	(1,670,000)	(3,500,000)		
075102	A012	Allowances			86,151,000	82,907,000	8,752,000		
075102	A012-1	Regular Allowances			(2,297,000)	(2,298,000)	(3,307,000)		
075102	A012-2	Other Allowances (excluding T.A.)			(83,854,000)	(80,609,000)	(5,445,000)		
075102	A02	Project Pre Investment Analysis			500,000	500,000	500,000		
075102	A022	Research and Surveys & Exploratory Operations			500,000	500,000	500,000		
075102	A03	Operating Expenses			87,273,000	81,131,000	30,023,000		
075102	A032	Communications			1,001,000	1,001,000	741,000		
075102	A033	Utilities			301,000	301,000	201,000		
075102	A034	Occupancy Costs			501,000	501,000	501,000		
075102	A037	Consultancy & Contractual Work			-	4,000,000	3,700,000		
075102	A038	Travel & Transportation			1,710,000	1,710,000	6,580,000		
075102	A039	General			83,760,000	73,618,000	18,300,000		
075102	A04	Employees' Retirement Benefits			1,236,000	1,236,000	500,000		
075102	A041	Pension			1,236,000	1,236,000	500,000		
075102	A06	Transfers			5,320,000	5,320,000	5,320,000		
075102	A061	Scholarship			5,320,000	5,320,000	5,320,000		
075102	A09	Physical assets			7,201,000	13,273,000	13,924,000		
075102	A092	Computer Equipments			-	3,000	3,000		
075102	A094	Other Stores and Stock			-	6,072,000	11,919,000		
075102	A095	Purchase of Transport			4,000,000	4,000,000	1,000		
075102	A096	Purchase of Plant & Machinery			2,600,000	2,597,000	1,500,000		
075102	A097	Purchase of Furniture & Fixture			600,000	600,000	500,000		
075102	A098	Purchase of Other Assets			1,000	1,000	1,000		
075102	A12	Civil Works			7,000,000	7,000,000	29,000,000		
075102	A124	Buildings and structures			7,000,000	7,000,000	29,000,000		
075102	A13	Repairs and maintenance			301,000	371,000	371,000		
075102	A130	Transport			150,000	150,000	150,000		
075102	A131	Machinery and Equipment			100,000	100,000	100,000		
075102	A132	Furniture and Fixture			50,000	50,000	50,000		
075102	A133	Buildings and structure			1,000	1,000	1,000		
075102	A137	Computer Equipment			-	70,000	70,000		
Total - Women Health Project					200,000,000	195,250,000	95,000,000		
075102		(Foreign Exchange)			(181,000,000)	(181,000,000)	(45,000,000)		
075102		(Foreign Aid)			(181,000,000)	(181,000,000)	(45,000,000)		
075102		(Own Resources)			-	-	-		
075102		(Local Currency)			(19,000,000)	(14,250,000)	(50,000,000)	-	-
ID1426		<u>NATIONAL TUBERCULOSIS CONTROL PROGRAMME SAP-II</u>							
075102	A01	Employee Related Expenses			3,625,000	2,387,000	7,319,000	28,460,000	29,510,000

			No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.									
075102	A011	Pay	55	55	2,270,000	1,356,000	4,068,000		
075102	A011-1	Pay of Officers	(11)	(13)	(1,110,000)	(461,000)	(1,383,000)		
075102	A011-2	Pay Of Other Staff	(44)	(42)	(1,160,000)	(895,000)	(2,685,000)		
075102	A012	Allowances			1,355,000	1,031,000	3,251,000		
075102	A012-1	Regular Allowances			(1,255,000)	(931,000)	(3,071,000)		
075102	A012-2	Other Allowances (excluding T.A.)			(100,000)	(100,000)	(180,000)		
075102	A02	Project Pre-investment Analysis			2,000	-	-		
075102	A022	Research & Surveys & Exploratory Operations			2,000	-	-		
075102	A03	Operating Expenses			9,007,000	8,911,000	22,154,000	165,166,000	171,361,000
075102	A032	Communications			355,000	324,000	973,000		
075102	A033	Utilities			101,000	96,000	290,000		
075102	A034	Occupancy Costs			-	-	1,000		
075102	A038	Travel & Transportation			600,000	600,000	1,405,000		
075102	A039	General			7,951,000	7,891,000	19,485,000		
075102	A04	Employees' Retirement Benefits			-	-	-	51,000	53,000
075102	A06	Transfers			6,000	-	5,000	8,650,000	9,550,000
075102	A061	Scholarship			1,000	-	1,000		
075102	A063	Entertainments & Gifts			4,000	-	3,000		
075102	A064	Other Transfer payments			1,000	-	1,000		
075102	A09	Physical assets			211,000	211,000	7,950,000	354,000	366,000
075102	A092	Computer Equipments			-	1,000	450,000		
075102	A095	Purchase of Transport			1,000	-	500,000		
075102	A096	Purchase of Plant & Machinery			200,000	200,000	6,500,000		
075102	A097	Purchase of Furniture & Fixture			10,000	10,000	500,000		
075102	A12	Civil Works			3,000	-	2,000		
075102	A121	Road Highways and Bridges			1,000	-	1,000		
075102	A124	Buildings and Structures			2,000	-	1,000		
075102	A13	Repairs and maintenance			2,146,000	1,642,000	1,570,000		
075102	A130	Transport			160,000	160,000	160,000		
075102	A131	Machinery and Equipment			30,000	30,000	400,000		
075102	A132	Furniture and Fixture			10,000	10,000	10,000		
075102	A133	Buildings and structure			1,946,000	1,442,000	1,000,000		
Total - National Tuberculosis Control Programme					15,000,000	13,151,000	39,000,000	202,681,000	210,840,000
075102		(Foreign Exchange)			-	-	(15,000,000)		
075102		(Foreign Aid)			-	-	(15,000,000)		
075102		(Own Resources)			-	-	-		
075102		(Local Currency)			(15,000,000)	(13,151,000)	(24,000,000)	-	-
ID3140	T.B. CONTROL PROGRAM								
075102	A03	Operating Expenses			5,000,000	-	-	-	-
075102	A039	General			5,000,000	-	-	-	-
Total - T.B. Control Program					5,000,000	-	-	-	-
075102	Total - Specific Health Research Projects				220,000,000	208,401,000	134,000,000	202,681,000	210,840,000
0751	Total - R & D Health				220,000,000	208,401,000	134,000,000	202,681,000	210,840,000
075	Total - R & D Health				220,000,000	208,401,000	134,000,000	202,681,000	210,840,000
07	Total - Health				3,661,064,000	3,459,711,000	5,752,692,000	6,986,821,000	7,032,255,000
Total - Accountant General Pakistan Revenues					3,661,064,000	3,459,711,000	5,752,692,000	6,986,821,000	7,032,255,000
(Foreign Exchange)					(892,682,000)	(782,243,000)	(1,034,316,000)	-	-
(Foreign Aid)					(892,682,000)	(782,243,000)	(1,034,316,000)	-	-
(Own Resources)					-	-	-	-	-
(Local Currency)					(2,768,382,000)	(2,677,468,000)	(4,718,376,000)	(6,000,818,000)	(6,098,787,000)
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE									
07	HEALTH								
074	PUBLIC HEALTH SERVICES :								
0741	PUBLIC HEALTH SERVICES :								
	OTHERS (OTHER HEALTH								
074120	FACILITIES AND PREVENTIVE CARE SERVICES) :								
LO0322	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CARE, PUNJAB								
074120	A01	Employee Related Expenses			1,002,106,000	732,886,000	1,106,305,000	1,632,134,000	1,710,531,000
074120	A011	Pay	86	86	5,486,000	5,486,000	4,537,000		
074120	A011-1	Pay of Officers	(24)	(24)	(3,115,000)	(3,115,000)	(3,115,000)		
074120	A011-2	Pay Of Other Staff	(62)	(62)	(2,371,000)	(2,371,000)	(1,422,000)		
074120	A012	Allowances			996,620,000	727,400,000	1,101,768,000		
074120	A012-1	Regular Allowances			(55,530,000)	(55,531,000)	(51,888,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(941,090,000)	(671,869,000)	(1,049,880,000)		
074120	A03	Operating Expenses			117,193,000	117,193,000	117,547,000	153,029,000	154,921,000
074120	A032	Communications			1,476,000	1,476,000	1,340,000		
074120	A033	Utilities			455,000	455,000	801,000		
074120	A034	Occupancy Costs			1,648,000	1,649,000	3,410,000		

		No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
			Budget	Revised	Budget	Budget	Budget
		2004-05	2005-06	Estimate	Estimate	Estimate	Forecast
			Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.							
074120	A036	Motor Vehicles	1,000	-	-		
074120	A038	Travel & Transportation	105,362,000	105,362,000	107,511,000		
074120	A039	General	8,251,000	8,251,000	4,485,000		
074120	A04	Employees' Retirement Benefits	536,000	536,000	200,000	150,000	150,000
074120	A041	Pension	536,000	536,000	200,000		
074120	A06	Transfers	100,000	100,000	150,000	150,000	150,000
074120	A063	Entertainments & Gifts	100,000	100,000	150,000		
074120	A09	Physical assets	4,620,000	4,620,000	3,760,000	51,460,000	51,221,000
074120	A092	Computer Equipments	2,560,000	2,560,000	1,100,000		
074120	A094	Other Stores and Stock	-	-	2,000,000		
074120	A096	Purchase of Plant & Machinery	60,000	60,000	60,000		
074120	A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	600,000		
074120	A13	Repairs and maintenance	14,251,000	14,251,000	20,957,000	38,641,000	37,707,000
074120	A130	Transport	13,046,000	13,046,000	20,256,000		
074120	A131	Machinery and Equipment	100,000	100,000	100,000		
074120	A132	Furniture and Fixture	200,000	200,000	100,000		
074120	A133	Buildings and structure	55,000	55,000	51,000		
074120	A137	Computer Equipment	850,000	850,000	450,000		
Total - National Program for Family Planning & Primary Health Care, Punjab			1,138,806,000	869,586,000	1,248,919,000	1,875,564,000	1,954,680,000
074120	Total - Others (Other Health Facilities and Preventive Care Services)		1,138,806,000	869,586,000	1,248,919,000	1,875,564,000	1,954,680,000
0741	Total - Public Health Services		1,138,806,000	869,586,000	1,248,919,000	1,875,564,000	1,954,680,000
074	Total - Public Health Services		1,138,806,000	869,586,000	1,248,919,000	1,875,564,000	1,954,680,000
07	Total - Health		1,138,806,000	869,586,000	1,248,919,000	1,875,564,000	1,954,680,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore			1,138,806,000	869,586,000	1,248,919,000	1,875,564,000	1,954,680,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
07	HEALTH						
073	HOSPITAL SERVICES :						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR0253	ESTABLISHMENT OF 200 BEDDED HOSPITAL, D.I.						
073101	A12	Civil Works	30,000,000	30,000,000	10,000,000	-	-
073101	A124	Buildings and structures	30,000,000	30,000,000	10,000,000		
Total - Establishment of 200 Bedded Hospital, D.I. Khan.			30,000,000	30,000,000	10,000,000	-	-
PR0291	KHALIFA GULNAWAZ HOSPITAL COMPLEX						
073101	A03	Operating Expenses	-	-	-	-	50,000,000
073101	A09	Physical assets	-	-	-	50,000,000	100,000,000
073101	A12	Civil Works	10,000,000	10,000,000	150,000,000	150,000,000	-
073101	A124	Buildings and structures	10,000,000	10,000,000	150,000,000		
Total - Khalifa Gulnawaz Hospital Complex Bannu			10,000,000	10,000,000	150,000,000	200,000,000	150,000,000
PR0395	INSTITUTE OF CARDIOLOGY PESHAWAR						
073101	A03	Operating Expenses	-	-	-		1,000,000
073101	A09	Physical assets	-	-	-	50,000,000	180,000,000
073101	A12	Civil Works	-	-	50,000,000	200,000,000	18,500,000
073101	A124	Buildings and structures	-	-	50,000,000		
073101	A13	Repairs and maintenance	-	-	-		500,000
Total - Institute of Cardiology Peshawar			-	-	50,000,000	250,000,000	200,000,000
073101	Total - General Hospital Services		40,000,000	40,000,000	210,000,000	450,000,000	350,000,000
0731	Total - General Hospital Services		40,000,000	40,000,000	210,000,000	450,000,000	350,000,000
073	Total - Hospital Services		40,000,000	40,000,000	210,000,000	450,000,000	350,000,000
074	PUBLIC HEALTH SERVICES :						
0741	PUBLIC HEALTH SERVICES :						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE CARE SERVICES) :						
PR0254	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CARE, NWFP						
074120	A01	Employee Related Expenses	269,193,000	269,193,000	354,360,000	441,908,000	461,693,000
074120	A011	Pay	66	66	4,130,000	3,419,000	
074120	A011-1	Pay of Officers	(16)	(16)	(2,202,000)	(2,035,000)	
074120	A011-2	Pay Of Other Staff	(50)	(50)	(1,928,000)	(1,384,000)	
074120	A012	Allowances			265,063,000	350,941,000	
074120	A012-1	Regular Allowances			(19,171,000)	(19,032,000)	
074120	A012-2	Other Allowances (excluding T.A.)			(245,892,000)	(331,909,000)	
074120	A03	Operating Expenses			42,340,000	54,585,000	59,836,000
074120	A032	Communications			400,000	1,190,000	
074120	A033	Utilities			415,000	1,000,000	
074120	A034	Occupancy Costs			958,000	3,785,000	

				No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
				2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
						Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.										
074120	A036	Motor Vehicles				1,000	-	-		
074120	A038	Travel & Transportation				37,995,000	37,995,000	44,150,000		
074120	A039	General				2,571,000	2,571,000	4,460,000		
074120	A04	Employees' Retirement Benefits				227,000	227,000	200,000	150,000	150,000
074120	A041	Pension				227,000	227,000	200,000		
074120	A06	Transfers				50,000	50,000	150,000	150,000	150,000
074120	A063	Entertainments & Gifts				50,000	50,000	150,000		
074120	A09	Physical assets				1,250,000	1,250,000	2,760,000	51,435,000	51,221,000
074120	A092	Computer Equipments				-	850,000	1,000,000		
074120	A094	Other Stores and Stock				-	-	1,200,000		
074120	A096	Purchase of Plant & Machinery				1,000,000	150,000	60,000		
074120	A097	Purchase of Furniture & Fixture				250,000	250,000	500,000		
074120	A13	Repairs and maintenance				7,137,000	7,137,000	9,328,000	10,978,000	10,178,000
074120	A130	Transport				5,732,000	5,732,000	8,578,000		
074120	A131	Machinery and Equipment				400,000	400,000	100,000		
074120	A132	Furniture and Fixture				100,000	100,000	100,000		
074120	A133	Buildings and structure				55,000	55,000	100,000		
074120	A137	Computer Equipment				850,000	850,000	450,000		
Total - National Program for Family Planning & Primary Health Care, NWFP						320,197,000	320,197,000	421,383,000	564,457,000	583,019,000
PR0255		<u>NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CARE, FATA</u>								
074120	A01	Employee Related Expenses				37,215,000	37,215,000	41,411,000	44,259,000	46,104,000
074120	A011	Pay	27	27		1,780,000	1,780,000	1,502,000		
074120	A011-1	Pay of Officers	(6)	(6)		(887,000)	(887,000)	(729,000)		
074120	A011-2	Pay Of Other Staff	(21)	(21)		(893,000)	(893,000)	(773,000)		
074120	A012	Allowances				35,435,000	35,435,000	39,909,000		
074120	A012-1	Regular Allowances				(4,532,000)	(4,533,000)	(5,241,000)		
074120	A012-2	Other Allowances (excluding T.A.)				(30,903,000)	(30,902,000)	(34,668,000)		
074120	A03	Operating Expenses				7,251,000	7,251,000	11,953,000	12,628,000	13,121,000
074120	A032	Communications				280,000	280,000	790,000		
074120	A033	Utilities				177,000	177,000	425,000		
074120	A034	Occupancy Costs				395,000	396,000	820,000		
074120	A036	Motor Vehicles				1,000	-	-		
074120	A038	Travel & Transportation				5,396,000	5,396,000	7,953,000		
074120	A039	General				1,002,000	1,002,000	1,965,000		
074120	A04	Employees' Retirement Benefits				159,000	159,000	100,000	100,000	100,000
074120	A041	Pension				159,000	159,000	100,000		
074120	A06	Transfers				50,000	50,000	70,000	70,000	70,000
074120	A063	Entertainments & Gifts				50,000	50,000	70,000		
074120	A09	Physical assets				1,122,000	1,122,000	1,560,000	1,340,000	1,221,000
074120	A092	Computer Equipments				72,000	72,000	400,000		
074120	A094	Other Stores and Stock				-	-	600,000		
074120	A096	Purchase of Plant & Machinery				550,000	550,000	60,000		
074120	A097	Purchase of Furniture & Fixture				500,000	500,000	500,000		
074120	A13	Repairs and maintenance				1,395,000	1,395,000	1,662,000	1,676,000	1,746,000
074120	A130	Transport				1,003,000	1,003,000	1,212,000		
074120	A131	Machinery and Equipment				200,000	200,000	50,000		
074120	A132	Furniture and Fixture				50,000	50,000	40,000		
074120	A133	Buildings and structure				2,000	2,000	60,000		
074120	A137	Computer Equipment				140,000	140,000	300,000		
Total - National Program for Family Planning & Primary Health Care, FATA						47,192,000	47,192,000	56,756,000	60,073,000	62,362,000
PR0394		<u>CONSTRUCTION OF BUILDING FOR GOMAL MEDICAL COLLEGE DI KHAN</u>								
074120	A09	Physical assets						-	20,000,000	20,000,000
074120	A12	Civil Works				-	-	50,000,000	80,000,000	80,000,000
074120	A124	Buildings and structures				-	-	50,000,000		
Total - Construction of building for Gomal Medical College DI Khan						-	-	50,000,000	100,000,000	100,000,000
PR0396		<u>IMPROVEMENT AND STANDARDIZATION OF DHQ HOSPITAL NOWSHERA</u>								
074120	A03	Operating Expenses				-	-	-		1,000,000
074120	A09	Physical assets				-	-	-	30,000,000	60,000,000
074120	A12	Civil Works				-	-	50,000,000	70,000,000	38,500,000
074120	A124	Buildings and structures				-	-	50,000,000		
074120	A13	Repairs and maintenance				-	-	-		500,000
Total - Improvement and standardization of DHQ Hospital Nowshera						-	-	50,000,000	100,000,000	100,000,000
	074120	Total - Others (Other Health Facilities and Preventive Care Services)				367,389,000	367,389,000	578,139,000	824,530,000	845,381,000
	0741	Total - Public Health Services				367,389,000	367,389,000	578,139,000	824,530,000	845,381,000
	074	Total - Public Health Services				367,389,000	367,389,000	578,139,000	824,530,000	845,381,000
	07	Total - Health				407,389,000	407,389,000	788,139,000	1,274,530,000	1,195,381,000

		No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
			Budget	Revised	Budget	Budget	Budget
			Estimate	Estimate	Estimate	Forecast	Forecast
			Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.							
Total - Accountant General Pakistan Revenues Sub-Office, Lahore			407,389,000	407,389,000	788,139,000	1,274,530,000	1,195,381,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
07	HEALTH						
073	HOSPITAL SERVICES :						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KA0335			UPGRADATION OF PRESENT F.G. DISPENSARIES AT FILTER CLINIC				
073101	A09	Physical assets	3,000,000	2,803,000	-	-	-
073101	A096	Purchase of Plant & Machinery	2,000,000	1,803,000	-	-	-
073101	A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	-	-	-
073101	A12	Civil Works	5,107,000	5,107,000	-	-	-
073101	A124	Buildings and structures	5,107,000	5,107,000	-	-	-
Total - Upgradation of present F.G. dispensaries at Filter Clinic			8,107,000	7,910,000	-	-	-
KA0411			REPLACEMENT AND UPGRADATION OF CSSD EQUIPMENT AT JPMC, KARACHI				
073101	A03	Operating Expenses	-	-	154,000		
073101	A039	General	-	-	154,000		
073101	A09	Physical assets	-	-	24,836,000		
073101	A096	Purchase of Plant & Machinery	-	-	24,615,000		
073101	A097	Purchase of Furniture & Fixture	-	-	221,000		
073101	A12	Civil Works	-	5,000,000	-		
073101	A124	Buildings and structures	-	5,000,000	-		
Total - Replacement and Upgradation of CSSD Equipment at JPMC, Karachi			-	5,000,000	24,990,000		
KA0414			CONSTRUCTION OF TWO ICU'S IN LIAQAT MEDICAL COLLEGE JAMSHORO HYDERABAD				
073101	A09	Physical assets	2,000,000	2,000,000	52,000,000		
073101	A095	Purchase of Transport	-	-	4,400,000		
073101	A096	Purchase of Plant & Machinery	2,000,000	2,000,000	43,091,000		
073101	A097	Purchase of Furniture & Fixture	-	-	4,174,000		
073101	A098	Purchase of Other Assets	-	-	335,000		
Total - Construction of Two ICU's in Liaqat Medical College Jamshoro Hyderabad			2,000,000	2,000,000	52,000,000		
KA0416			UPGRADATION OF PATIENT TREATMENT FACILITIES AT THE DEPARTMENT OF NEPHROLOGY JPMC, KARACHI				
073101	A01	Employee Related Expenses	1,170,000	1,170,000	-	-	-
073101	A011	Pay	32	740,000	740,000	-	-
073101	A011-1	Pay of Officers	(7)	(291,000)	(291,000)	-	-
073101	A011-2	Pay Of Other Staff	(25)	(449,000)	(449,000)	-	-
073101	A012	Allowances		430,000	430,000	-	-
073101	A012-1	Regular Allowances		(430,000)	(430,000)	-	-
073101	A09	Physical assets		11,654,000	11,654,000	2,000,000	-
073101	A096	Purchase of Plant & Machinery		11,654,000	11,654,000	2,000,000	-
Total - Upgradation of Patient Treatment Facilities at the Deptt. Of Nephrology, JPMC			12,824,000	12,824,000	2,000,000	-	-
KA0506			ESTABLISHMENT OF NEPHROLOGY & DIALYSIS UNIT AT NICH, KARACHI				
073101	A02	Project Pre Investment Analysis	-	-	-	3,414,000	-
073101	A09	Physical assets	-	-	23,800,000	2,586,000	-
073101	A096	Purchase of Plant & Machinery	-	-	23,500,000	-	-
073101	A097	Purchase of Furniture & Fixture	-	-	300,000	-	-
073101	A12	Civil Works	5,000,000	5,000,000	1,200,000	-	-
073101	A124	Buildings and structures	5,000,000	5,000,000	1,200,000	-	-
Total - Establishment of Nephrology & Dialysis Unit at NICH, Karachi			5,000,000	5,000,000	25,000,000	6,000,000	-
KA0507			UPGRADATION OF BASIC MEDICAL SCIENCE INSTITUTE & LAB. SERVICES AT JPMC, KARACHI				
073101	A03	Operating Expenses	-	-	1,450,000	-	-
073101	A039	General	-	-	1,450,000	-	-
073101	A09	Physical assets	-	-	52,550,000	-	-
073101	A096	Purchase of Plant & Machinery	-	-	50,000,000	-	-
073101	A097	Purchase of Furniture & Fixture	-	-	2,550,000	-	-
073101	A12	Civil Works	5,000,000	5,000,000	-	-	-
073101	A124	Buildings and structures	5,000,000	5,000,000	-	-	-
Total - Upgradation of Basic Medical Science Institute & Lab. Services at JPMC, Karachi			5,000,000	5,000,000	54,000,000	-	-

		No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
			Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
			Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.							
KA0508		<u>UPGRADATION OF RADIOLOGY DEPT (MRI) FOR NICH KARACHI</u>					
073101	A09	Physical assets	38,000,000	38,000,000	298,000		
073101	A096	Purchase of Plant & Machinery	38,000,000	38,000,000	-		
073101	A097	Purchase of Furniture & Fixture	-	-	298,000		
073101	A12	Civil Works	1,000,000	1,000,000	600,000		
073101	A124	Buildings and structures	1,000,000	1,000,000	600,000		
		Total - Upgradation of Radiology Dept (MRI) for NICH Karachi	39,000,000	39,000,000	898,000		
KA0509		<u>UPGRADATION AND RENOVATION OF DEPARTMENT OF PAEDIATRIC SURGERY NICH,</u>					
073101	A09	Physical assets	10,000,000	10,000,000	17,880,000	3,335,000	
073101	A096	Purchase of Plant & Machinery	10,000,000	10,000,000	17,680,000		
073101	A097	Purchase of Furniture & Fixture	-	-	200,000		
073101	A12	Civil Works	-	-	5,000,000		
073101	A124	Buildings and structures	-	-	5,000,000		
		Total - Upgradation and Renovation of Department of Paediatric Surgery NICH, Karachi	10,000,000	10,000,000	22,880,000	3,335,000	-
KA0510		<u>INVESTIGATION AND TREATMENT OF RETINAL DETACHMENT AND BLEEDING DISEASES OF RETINA AT THE DEPARTMENT OF OPHTHALMOLOGY, JPMC KARACHI</u>					
073101	A03	Operating Expenses	-	-	5,000,000		
073101	A039	General	-	-	5,000,000		
073101	A09	Physical assets	3,000,000	3,000,000	12,600,000		
073101	A096	Purchase of Plant & Machinery	3,000,000	3,000,000	12,350,000		
073101	A097	Purchase of Furniture & Fixture	-	-	250,000		
		Total - Investigation and Treatment of Retinal Detachment and Bleeding Diseases of Retina at the Department of Ophthalmology, JPMC Karachi	3,000,000	3,000,000	17,600,000		
KA0511		<u>ESTABLISHMENT OF INTERVENTIONAL RADIOLOGY SUIT AT DEPTT. OF RADIOLOGY, JPMC KARACHI</u>					
073101	A03	Operating Expenses	-	-	1,000,000		
073101	A039	General	-	-	1,000,000		
073101	A09	Physical assets	15,000,000	15,000,000	23,000,000		
073101	A096	Purchase of Plant & Machinery	15,000,000	15,000,000	23,000,000		
		Total - Establishment of Interventional Radiology Suit at Deptt. Of Radiology, JPMC, Karachi	15,000,000	15,000,000	24,000,000		
KA0582		<u>COLLEGE OF MEDICAL TECHNOLOGY AT JPMC, KARACHI</u>					
073101	A09	Physical assets	-	-	-	5,000,000	
073101	A12	Civil Works	-	-	15,000,000	5,000,000	
073101	A124	Buildings and structures	-	-	15,000,000		
		Total - College of Medical Technology at JPMC, Karachi	-	-	15,000,000	10,000,000	-
KA0583		<u>MODERNIZATION OF DIAGNOSTIC AND THERAPEUTIC SERVICES AT JPMC, KARACHI</u>					
073101	A09	Physical assets	-	-	10,000,000		
073101	A096	Purchase of Plant & Machinery	-	-	10,000,000		
		Total - Modernization of Diagnostic and Therapeutic Services at JPMC, Karachi	-	-	10,000,000		
KA0584		<u>MODERNIZATION OF OPERATION THEATRES AT JPMC, KARACHI</u>					
073101	A09	Physical assets	-	-	15,000,000	9,000,000	
073101	A096	Purchase of Plant & Machinery	-	-	15,000,000		
073101	A12	Civil Works	-	-	-	1,000,000	
		Total - Modernization of Operation Theatres at JPMC, Karachi	-	-	15,000,000	10,000,000	-
KA0585		<u>VERTICAL EXTENSION OF CATEGORY III & IV FLATS AT JPMC, KARACHI</u>					
073101	A12	Civil Works	-	-	10,000,000	1,500,000	
073101	A124	Buildings and structures	-	-	10,000,000		
		Total - Vertical extension of Category III & IV Flats at JPMC, Karachi	-	-	10,000,000	1,500,000	-
KA0589		<u>PROVISION OF MRI AND CT SCANNER FOR CIVIL HOSPITAL KARACHI, CHANDKA MEDICAL COLLEGE, LARKANA, PEOPLES MEDICAL COLLEGE NAWABSHAH AND LIAQUAT UNIVERSITY HOSPITAL , HYDERABAD/ JAMSHORO</u>					
073101	A03	Operating Expenses	-	-	-	50,000,000	
073101	A09	Physical assets	-	-	100,000,000	250,000,000	
073101	A096	Purchase of Plant & Machinery	-	-	100,000,000		

		No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
			Budget	Revised	Budget	Budget	Budget
		2004-05	Estimate	Estimate	Estimate	Forecast	Forecast
			Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.							
Total - Provision of MRI and CT scanner for civil hospital Karachi, Chandka Medical College, Larkana, Peoples Medical College Nawabshah and Liaquat University Hospital , Hyderabad/ Jamshoro			-	-	100,000,000	300,000,000	
KA0590 PURCHASE OF MRI MACHINE FOR NICH, KARACHI							
073101	A01	Employee Related Expenses	-	-	898,000		
073101	A011	Pay	10	-	614,000		
073101	A011-1	Pay of Officers	(3)	-	(425,000)		
073101	A011-2	Pay Of Other Staff	(7)	-	(189,000)		
073101	A012	Allowances	-	-	284,000		
073101	A012-1	Regular Allowances	-	-	(284,000)		
073101	A09	Physical assets	-	-	26,312,000		
073101	A096	Purchase of Plant & Machinery	-	-	26,000,000		
073101	A097	Purchase of Furniture & Fixture	-	-	312,000		
073101	A12	Civil Works	-	-	4,790,000		
073101	A124	Buildings and structures	-	-	4,790,000		
Total - Purchase of MRI Machine for NICH, Karachi			-	-	32,000,000		
KA0591 ESTABLISHMENT OF ACCIDENT AND EMERGENCY AND ANCILLARY SERVICES COMPLEX AT CIVIL HOSPITAL, KARACHI							
073101	A03	Operating Expenses	-	-	-	800,000	1,000,000
073101	A09	Physical assets	-	-	-	199,200,000	150,000,000
073101	A12	Civil Works	-	-	250,000,000	50,000,000	48,500,000
073101	A124	Buildings and structures	-	-	250,000,000		
073101	A13	Repairs and maintenance	-	-	-	-	500,000
Total - Establishment of Accident and Emergency and Ancillary services complex at civil hospital, Karachi			-	-	250,000,000	250,000,000	200,000,000
KA0592 PURCHASE OF MRI MACHINE FOR JPMC.							
073101	A01	Employee Related Expenses	-	-	819,000		
073101	A011	Pay	10	-	502,000		
073101	A011-1	Pay of Officers	(6)	-	(195,000)		
073101	A011-2	Pay Of Other Staff	(4)	-	(307,000)		
073101	A012	Allowances	-	-	317,000		
073101	A012-1	Regular Allowances	-	-	(317,000)		
073101	A09	Physical assets	-	-	69,178,000		
073101	A096	Purchase of Plant & Machinery	-	-	69,178,000		
073101	A12	Civil Works	-	-	1,003,000		
073101	A124	Buildings and structures	-	-	1,003,000		
Total - Purchase of MRI Machine for JPMC, Karachi			-	-	71,000,000		
073101	Total - General Hospital Services		99,931,000	104,734,000	726,368,000	580,835,000	200,000,000
0731	Total - General Hospital Services		99,931,000	104,734,000	726,368,000	580,835,000	200,000,000
073	Total - Hospital Services		99,931,000	104,734,000	726,368,000	580,835,000	200,000,000
074	PUBLIC HEALTH SERVICES :						
0741	PUBLIC HEALTH SERVICES :						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE CARE SERVICES) :						
KA0339 NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CARE, SINDH							
074120	A01	Employee Related Expenses	454,923,000	454,923,000	494,427,000	725,513,000	771,201,000
074120	A011	Pay	61	4,090,000	3,717,000		
074120	A011-1	Pay of Officers	(18)	(2,333,000)	(2,333,000)		
074120	A011-2	Pay Of Other Staff	(43)	(1,757,000)	(1,384,000)		
074120	A012	Allowances		450,833,000	490,710,000		
074120	A012-1	Regular Allowances		(13,061,000)	(22,368,000)		
074120	A012-2	Other Allowances (excluding T.A.)		(437,772,000)	(468,342,000)		
074120	A03	Operating Expenses	59,400,000	59,400,000	67,475,000	78,054,000	78,272,000
074120	A032	Communications		650,000	1,240,000		
074120	A033	Utilities		350,000	801,000		
074120	A034	Occupancy Costs		681,000	1,810,000		
074120	A036	Motor Vehicles		1,000	-		
074120	A038	Travel & Transportation		54,927,000	59,364,000		
074120	A039	General		2,791,000	4,260,000		
074120	A04	Employees' Retirement Benefits	234,000	234,000	200,000	150,000	150,000
074120	A041	Pension		234,000	200,000		
074120	A06	Transfers	70,000	70,000	150,000	150,000	150,000
074120	A063	Entertainments & Gifts		70,000	150,000		
074120	A09	Physical assets	1,150,000	1,150,000	3,360,000	51,435,000	51,221,000
074120	A092	Computer Equipments		550,000	1,200,000		
074120	A094	Other Stores and Stock		-	1,500,000		
074120	A096	Purchase of Plant & Machinery		100,000	60,000		
074120	A097	Purchase of Furniture & Fixture		500,000	600,000		
074120	A13	Repairs and maintenance	9,985,000	9,985,000	12,134,000	16,784,000	16,084,000

		No of Posts	2004-05	2004-05	2005-06	2006-07	2007-08
			Budget	Revised	Budget	Budget	Budget
			Estimate	Estimate	Estimate	Forecast	Forecast
			Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.							
074120	A130	Transport	8,480,000	8,480,000	11,384,000		
074120	A131	Machinery and Equipment	500,000	500,000	100,000		
074120	A132	Furniture and Fixture	100,000	100,000	100,000		
074120	A133	Buildings and structure	55,000	55,000	100,000		
074120	A137	Computer Equipment	850,000	850,000	450,000		
Total - National Program for Family Planning & Primary Health Care, Sindh			525,762,000	525,762,000	577,746,000	872,086,000	917,078,000
KA0588							
STRENGTHENING OF GAMBT INSTITUTE OF MEDICAL SCIENCE							
074120	A03	Operating Expenses	-	-	-		5,000,000
074120	A09	Physical assets	-	-	-	100,000,000	45,000,000
074120	A12	Civil Works	-	-	100,000,000	50,000,000	
074120	A124	Buildings and structures	-	-	100,000,000		
Total - Strengthening of GAMBT Institute of Medical Science			-	-	100,000,000	150,000,000	50,000,000
074120		Total - Others (Other Health Facilities and Preventive Care Services)	525,762,000	525,762,000	677,746,000	1,022,086,000	967,078,000
0741		Total - Public Health Services	525,762,000	525,762,000	677,746,000	1,022,086,000	967,078,000
074		Total - Public Health Services	525,762,000	525,762,000	677,746,000	1,022,086,000	967,078,000
07		Total - Health	625,693,000	630,496,000	1,404,114,000	1,602,921,000	1,167,078,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi			625,693,000	630,496,000	1,404,114,000	1,602,921,000	1,167,078,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
07	HEALTH						
073	HOSPITAL SERVICES :						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
QA0144							
EXTENSION OF FEDERAL MEDICAL CENTRE INTO HOSPITAL AT CGS COLONY, QUETTA							
073101	A01	Employee Related Expenses	801,000	801,000	938,000		
073101	A011	Pay	11	11	570,000	598,000	
073101	A011-1	Pay of Officers	(1)	(1)	(248,000)	(263,000)	
073101	A011-2	Pay Of Other Staff	(10)	(10)	(322,000)	(335,000)	
073101	A012	Allowances			231,000	340,000	
073101	A012-1	Regular Allowances			(231,000)	(326,000)	
073101	A012-2	Other Allowances (excluding T.A.)			-	(14,000)	
073101	A03	Operating Expenses			194,000	774,000	226,000
073101	A032	Communications			5,000	2,000	
073101	A036	Motor Vehicles			-	45,000	1,000
073101	A038	Travel & Transportation			128,000	128,000	73,000
073101	A039	General			61,000	596,000	150,000
073101	A09	Physical assets			4,547,000	3,967,000	3,835,000
073101	A095	Purchase of Transport			2,250,000	2,250,000	1,000
073101	A096	Purchase of Plant & Machinery			2,297,000	1,717,000	3,833,000
073101	A097	Purchase of Furniture & Fixture			-	-	1,000
073101	A12	Civil Works			-	-	1,000
073101	A124	Buildings and structures			-	-	1,000
073101	A13	Repairs and maintenance			6,913,000	6,913,000	-
073101	A133	Buildings and structure			6,913,000	6,913,000	-
Total - Extension of Federal Medical Centre into Hospital at CGS Colony, Quetta			12,455,000	12,455,000	5,000,000		
073101		Total - General Hospital Services	12,455,000	12,455,000	5,000,000	-	-
0731		Total - General Hospital Services	12,455,000	12,455,000	5,000,000	-	-
073		Total - Hospital Services	12,455,000	12,455,000	5,000,000	-	-
074	PUBLIC HEALTH SERVICES :						
0741	PUBLIC HEALTH SERVICES :						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE CARE SERVICES) :						
QA0107							
NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CARE, BALOCHISTAN							
074120	A01	Employee Related Expenses	121,595,000	121,595,000	148,088,000	222,032,000	232,562,000
074120	A011	Pay	67	67	4,070,000	3,251,000	
074120	A011-1	Pay of Officers	(15)	(15)	(2,077,000)	(1,905,000)	
074120	A011-2	Pay Of Other Staff	(52)	(52)	(1,993,000)	(1,346,000)	
074120	A012	Allowances			117,525,000	144,837,000	
074120	A012-1	Regular Allowances			(5,578,000)	(5,897,000)	
074120	A012-2	Other Allowances (excluding T.A.)			(111,947,000)	(138,940,000)	
074120	A03	Operating Expenses			24,213,000	31,723,000	35,536,000
074120	A032	Communications			510,000	1,190,000	
074120	A033	Utilities			360,000	1,000,000	
074120	A034	Occupancy Costs			520,000	3,260,000	

			No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
			2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
					Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.									
074120	A036	Motor Vehicles			1,000	-	-		
074120	A038	Travel & Transportation			20,551,000	20,551,000	21,913,000		
074120	A039	General			2,271,000	2,271,000	4,360,000		
074120	A04	Employees' Retirement Benefits			220,000	220,000	200,000	150,000	150,000
074120	A041	Pension			220,000	220,000	200,000		
074120	A06	Transfers			50,000	50,000	150,000	150,000	150,000
074120	A063	Entertainments & Gifts			50,000	50,000	150,000		
074120	A09	Physical assets			2,630,000	2,630,000	3,160,000	52,435,000	52,221,000
074120	A092	Computer Equipments			2,030,000	2,030,000	1,000,000		
074120	A094	Other Stores and Stock			-	-	1,600,000		
074120	A096	Purchase of Plant & Machinery			100,000	100,000	60,000		
074120	A097	Purchase of Furniture & Fixture			500,000	500,000	500,000		
074120	A13	Repairs and maintenance			4,464,000	4,464,000	5,806,000	6,916,000	6,116,000
074120	A130	Transport			3,848,000	3,848,000	5,056,000		
074120	A131	Machinery and Equipment			200,000	200,000	100,000		
074120	A132	Furniture and Fixture			50,000	50,000	100,000		
074120	A133	Buildings and structure			16,000	16,000	100,000		
074120	A137	Computer Equipment			350,000	350,000	450,000		
		Total - National Program for Family Planning & Primary Health Care, Balochistan			153,172,000	153,172,000	189,127,000	317,219,000	326,148,000
	074120	Total - Others (Other Health Facilities and Preventive Care Services)			153,172,000	153,172,000	189,127,000	317,219,000	326,148,000
	0741	Total - Public Health Services			153,172,000	153,172,000	189,127,000	317,219,000	326,148,000
	074	Total - Public Health Services			153,172,000	153,172,000	189,127,000	317,219,000	326,148,000
	07	Total - Health			165,627,000	165,627,000	194,127,000	317,219,000	326,148,000
		Total - Accountant General Pakistan Revenues Sub-Office, Quetta			165,627,000	165,627,000	194,127,000	317,219,000	326,148,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT									
	074	PUBLIC HEALTH SERVICES :							
	0741	PUBLIC HEALTH SERVICES :							
	074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE CARE SERVICES) :							
GL0046		NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CARE, FANA							
074120	A01	Employee Related Expenses			36,627,000	36,624,000	37,164,000	39,314,000	40,874,000
074120	A011	Pay	39	39	3,482,000	3,482,000	3,412,000		
074120	A011-1	Pay of Officers	(11)	(11)	(1,867,000)	(1,867,000)	(1,782,000)		
074120	A011-2	Pay Of Other Staff	(28)	(28)	(1,615,000)	(1,615,000)	(1,630,000)		
074120	A012	Allowances			33,145,000	33,142,000	33,752,000		
074120	A012-1	Regular Allowances			(2,898,000)	(2,896,000)	(4,492,000)		
074120	A012-2	Other Allowances (excluding T.A.)			(30,247,000)	(30,246,000)	(29,260,000)		
074120	A03	Operating Expenses			7,203,000	7,206,000	10,434,000	11,091,000	11,572,000
074120	A032	Communications			229,000	229,000	890,000		
074120	A033	Utilities			111,000	114,000	401,000		
074120	A034	Occupancy Costs			142,000	143,000	670,000		
074120	A036	Motor Vehicles			1,000	-	-		
074120	A038	Travel & Transportation			5,854,000	5,854,000	6,538,000		
074120	A039	General			866,000	866,000	1,935,000		
074120	A04	Employees' Retirement Benefits			193,000	193,000	150,000	150,000	150,000
074120	A041	Pension			193,000	193,000	150,000		
074120	A06	Transfers			30,000	30,000	80,000	80,000	80,000
074120	A063	Entertainments & Gifts			30,000	30,000	80,000		
074120	A09	Physical assets			303,000	303,000	1,660,000	1,340,000	1,221,000
074120	A092	Computer Equipments			102,000	102,000	500,000		
074120	A094	Other Stores and Stock			-	-	600,000		
074120	A096	Purchase of Plant & Machinery			1,000	1,000	60,000		
074120	A097	Purchase of Furniture & Fixture			200,000	200,000	500,000		
074120	A13	Repairs and maintenance			1,621,000	1,621,000	1,628,000	1,598,000	1,698,000
074120	A130	Transport			1,266,000	1,266,000	1,178,000		
074120	A131	Machinery and Equipment			200,000	200,000	50,000		
074120	A132	Furniture and Fixture			20,000	20,000	40,000		
074120	A133	Buildings and structure			25,000	25,000	60,000		
074120	A137	Computer Equipment			110,000	110,000	300,000		
		Total - National Program for Family Planning & Primary Health Care, FANA			45,977,000	45,977,000	51,116,000	53,573,000	55,595,000
	074120	Total - Others (Other Health Facilities and Preventive Care Services)			45,977,000	45,977,000	51,116,000	53,573,000	55,595,000
	0741	Total - Public Health Services			45,977,000	45,977,000	51,116,000	53,573,000	55,595,000
	074	Total - Public Health Services			45,977,000	45,977,000	51,116,000	53,573,000	55,595,000
	07	Total - Health			45,977,000	45,977,000	51,116,000	53,573,000	55,595,000
		Total - Accountant General Pakistan Revenues Sub-Office, Gilgit			45,977,000	45,977,000	51,116,000	53,573,000	55,595,000
		TOTAL DEMAND			6,044,556,000	5,578,786,000	9,439,107,000	12,110,628,000	11,731,137,000

	No of Posts		2004-05	2004-05	2005-06	2006-07	2007-08
	2004-05	2005-06	Budget Estimate	Revised Estimate	Budget Estimate	Budget Forecast	Budget Forecast
			Rs	Rs	Rs	Rs	Rs
(Foreign Exchange)			(892,682,000)	(782,243,000)	(1,034,316,000)		
(Foreign Aid)			(892,682,000)	(782,243,000)	(1,034,316,000)		
(Own Resources)			-	-	-		
(Local Currency)			(5,151,874,000)	(4,796,543,000)	(8,404,791,000)	-	-

Detail of Recoveries adjusted in the accounts in Reduction of Expenditure :-

ACCOUNTANT GENERAL PAKISTAN REVENUES

07	HEALTH					
073	HOSPITAL SERVICES :					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
	Foreign Aid (Grant) in Country					
90003	Training Programme for Safe Motherhood M.C.H. Centre, PIMS		(3,000,000)	(3,000,000)	(2,000,000)	
90005	Rehabilitation of Children Hospital PIMS		(325,000,000)	(325,000,000)	(386,916,000)	
073101	General Hospital Services		(328,000,000)	(328,000,000)	(388,916,000)	
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE CARE SERVICES) :					
	DEDUCT AMOUNT MET FROM FOREIGN AID IN COUNTRY					
90001	TRAINING PROGRAMME SAFE MANAGEMENT PIMS, ISLAMABAD		(5,774,000)	(5,774,000)	(2,000,000)	
	DEDUCT AMOUNT MET FROM FOREIGN AID (GRANT)					
90002	STRENGTHENING OF EPI SERVICES THROUGH GAVI GRANT		(58,000,000)	(42,175,000)	(158,000,000)	
	HIGH RISK AREA APPROACH FOR					
90006	NEONATAL TETANUS AT NIH ISLAMABAD		(50,000,000)	-	-	
90007	HEALTH MANAGEMENT INFORMATION SYSTEM (JAPAN)		(15,000,000)	(15,000,000)	(140,000,000)	
074120	Others (other health facilities and preventive care services) :		(128,774,000)	(62,949,000)	(300,000,000)	
07	HEALTH					
075	R & D HEALTH :					
0751	R & D HEALTH :					
075102	SPECIFIC HEALTH RESEARCH PROJECTS :					
90008	RECOVERY NATIONAL TB CONTROL PROGRAMME		-	-	(15,000,000)	
075102	Specific health research projects :		-	-	(15,000,000)	
	Total - Accountant General Pakistan Revenues		(456,774,000)	(390,949,000)	(703,916,000)	
	Total - Recoveries		(456,774,000)	(390,949,000)	(703,916,000)	