
Health Budget & Expenditure Analysis

(2008-09 to 2010-11)

**Health Department (Government of the Punjab)
District Governments in Punjab**

Appendices to Report – September 2011



Acknowledgement

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APPENDIX A – GLOSSARY OF TERMS

Annual Development Program: It is the statement indicating the capital and revenue expenditure proposed for various development schemes of a financial year.

Budget: It has been defined in article 120 of the Constitution of Islamic Republic of Pakistan, a statement of estimated receipts and expenditures of the government for a financial year referred to as Annual Budget Statement

Budget Estimates: These are in respect to a financial year and express the expenditure proposed for the year and the receipts expected to be realized during the same time period.

Current Budget: It is a portion of the budget that relates to the on-going, operational costs of the government, also called non-development budget.

Development Budget: It is that portion of the budget that is aimed at creating a specific asset or developing the infrastructure which would be beneficial for several years.

Functional classification: This is the classification of expenditure, transactions, acquisitions and disposals of financial assets which emphasise the purpose of transaction and represent the socio economic activity (for e.g. health, education, etc)

Function	Sub Detail Function	For Example
Health	- General Hospital Services - Special Hospital Services	- Mayo Hospital Lahore - Mental Hospital Lahore
Education Affairs and Services	- Professional / Technical Universities / Colleges / Institutes	- Medical Schools

Object classification: This involves the classification of expenditures and the acquisition or disposal of assets into economic categories which emphasise the economic nature of the transaction (e.g. salaries, electricity, purchase of drugs and medicine, etc). The use of the Object Element is mandatory for all accounting transactions.

Object Classification	For Example
Employee Related Expenses	- Basic Pay - Medical Allowance - House Rent Allowance - Conveyance Allowance

Operating Expenses	<ul style="list-style-type: none"> - Electricity Charges - Purchase of Drugs & Medicine - Uniforms and Protective Clothing
Physical Assets	<ul style="list-style-type: none"> - Purchase of Plant and Machinery - Computer Equipment

Revised Estimate: It is an estimate of the probable receipts or expenditure, for a financial year, framed in the course of that year, with reference to transactions already recorded.

Health Department, Government of Punjab	District Government- Health
<i>Current Budget - typical spending unit</i>	<i>Current Budget - typical spending unit</i>
Mayo Hospital Lahore	Govt. Maternity Hospital Chuhan Road
Nishter Hospital Multan	Govt. Dispensary Town Ship
Mental Hospital Lahore	MCH Centre Wahdat Colony
Jinnah Hospital / Allama Iqbal Medical College, Lahore	THQ (Tehsil Headquarter) Hospitals Pattoki
Provincial Blood Transfusion Services	M S Haji Abdul Qayyum Hospital Sahiwal
<i>Development Budget - typical schemes</i>	<i>Development Budget - typical schemes</i>
Establishment of Government General Hospital, Samanabad, Faisalabad	Construction of BHU Bhumba Kalan Tehsil Kasur
Establishment of ICU and Ward at DHQ Hospital, Gujranwala.	Provision of ½ cusec vertical turbine at RHC Changa Manga
Construction of DHQ Hospital, Narowal	
Construction of Mian Mir Hospital Lahore.	

APPENDIX B – TOTAL PROVINCIAL GOVERNMENT – BUDGET AND EXPENDITURE

Table 1- Total Provincial Receipts & Expenditure at a glance (Budget)

(Rs. In Millions)

RECEIPTS				EXPENDITURE			
	B.E 2008-09	B.E 2009-10	B.E 2010-11		B.E 2008-09	B.E 2009-10	B.E 2010-11
(A) Revenue Receipts	389,896	423,510	570,382	(F)Revenue Expenditure	256,949	314,873	386,787
Federal Transfers	316,715	336,770	444,607	Net Revenue Exp	239,949	288,173	365,787
Provincial Receipts	73,181	86,740	125,774	Pro-poor subsidies	17,000	26,700	21,000
				<i>Net Revenue Account (Revenue Receipts Less Revenue Expenditure)</i>	132,947	108,637	183,595
(B) Capital Receipts	136,528	221,548	222,050	(G) Capital Expenditure	122,935	195,570	222,378
Total General Receipts - Account I	24,347	51,921	45,341	Capital Expenditure - Account I	10,753	25,944	45,670
Total General Receipts - Account II	112,181	169,626	176,708	Capital Expenditure - Account II	112,181	169,626	176,708
				<i>Net Capital Account (Capital Receipts less Capital Expenditure)</i>	13,593	25,977	(329)
(C) Federal Grants	1,227	2,558	677	(H) Net Public Account	(1,222)	(1,106)	3,041
(D) Foreign Project Assistance	11,011	10,471	12,597	(I) Provincial Development	160,000	175,000	193,500
(E) Sale of Privatization Proceeds		26,250					
Total Receipts (A to E)	538,662	84,337	05,706	Total Expenditure (F to I)	538,662	684,337	805,706

Table 2- Total Provincial Receipts & Expenditure at a glance (Actual)

(Rs. In Millions)

RECEIPTS				EXPENDITURE			
	A.E 2008-09	A.E 2009-10	A.E 2010-11		A.E 2008-09	A.E 2009-10	A.E 2010-11
(A) Revenue Receipts	53,029	17,863	533,316	(F) Revenue Expenditure	276,534	306,622	375,491
Federal Transfers	274,963	318,385	425,707	Net Revenue Exp	274,598	306,146	365,835
Provincial Receipts	78,066	99,478	107,608	Pro-poor subsidies	1,935	476	9,656
				<i>Net Revenue Account (Revenue Receipts Less Revenue Expenditure)</i>	76,495	111,241	157,824
(B) Capital Receipts	155,613	255,949	204,695	(G) Capital Expenditure	169,208	182,981	233,902
Total General Receipts - Account I	623	90,122	357	Capital Expenditure - Account I	9,627	21,079	27,007
Total General Receipts - Account II	154,990	165,826	204,338	Capital Expenditure - Account II	159,581	161,902	206,895
				<i>Net Capital Account (Capital Receipts less Capital Expenditure)</i>	(13,594)	72,968	(29,207)
(C) Federal Grants	-		-	(H) Net Public Account	(58,359)	52,011	22,248
(D) Foreign Project Assistance	5,545	-	4,399	(I) Provincial Development	146,812	134,075	107,367
(E) Sale of Privatization Proceeds							
Total Receipts (A to E)	534,188	673,811	742,410	Total Expenditure (F to I)	534,195	675,689	739,009

Table 3- Total Provincial Budget & Expenditure Growth Trend and Execution Rate

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	Budget	Actual Expenditure	Execution Rate	Budget	Actual Expenditure	Execution Rate	Budget	Actual Expenditure	Execution Rate
Provincial Budget – Total	417,000	423,346	102%	489,873	440,697	90%	580,287	482,858	83%
% Increase (YoY)				17%	4%		18%	10%	
-Current Revenue Expenditure	257,000	276,534	108%	314,873	306,622	97%	386,787	375,491	97%
% Increase (YoY)				23%	11%		23%	22%	
-Development Expenditure	160,000	146,812	92%	175,000	134,075	77%	193,500	107,367	55%
% Increase (YoY)				9%	-9%		11%	-20%	

APPENDIX C - CONSOLIDATED HEALTH BUDGET

ESTIMATES & ACTUAL

EXPENDITURE IN HEALTH

DEPARTMENT (PROVINCIAL

GOVERNMENT) & DISTRICTS

Table 1- Consolidated Health Budget & Actual Expenditure in Provincial Govt. & Districts

(Rs. In Millions)

	B.E 2008-09	% Comp	A.E 2008-09	% Comp	B.E 2009-10	% Comp	A.E 2009-10	% Comp	B.E 2010-11	% Comp	A.E 2010-11	% Comp
Govt. of Punjab												
Current	13,415	58%	15,301	68%	22,547	65%	17,485	73%	22,801	48%	19,717	72%
Development	9,533	42%	7,084	32%	12,025	35%	6,421	27%	24,780	52%	7,759	28%
Total	22,947		22,384		34,572		23,906		47,581		27,476	
Dist Govt.												
Current	16,569	83%	14,057	90%	20,516	87%	16,436	90%	23,441	92%	19,516	95%
Development	3,443	17%	1,589	10%	3,117	13%	1,735	10%	1,990	8%	957	5%
Total	20,012		15,646		23,632		18,172		25,431		20,473	
Consolidated												
Current	29,984	70%	29,358	77%	43,062	74%	33,922	81%	46,243	63%	39,233	82%
Development	12,976	30%	8,673	23%	15,142	26%	8,156	19%	26,769	37%	8,716	18%
Total	42,959		38,030		58,204		42,078		73,012		47,949	
Consolidated - Aggregate												
Govt. of Punjab	22,947	53%	22,384	59%	34,572	59%	23,906	57%	47,581	65%	27,476	57%
Dist. Govt.	20,012	47%	15,646	41%	23,632	41%	18,172	43%	25,431	35%	20,473	43%
Total % Share in Consolidated Budget & Spending	42,959		38,030		58,204		42,078		73,012		47,949	
Current	100%		100%		100%		100%		100%		100%	
Govt. of Punjab	45%		52%		52%		52%		49%		50%	
Dist. Govt.	55%		48%		48%		48%		51%		50%	
Development	100%		100%		100%		100%		100%		100%	
Govt. of Punjab	73%		82%		79%		79%		93%		89%	
Dist. Govt.	27%		18%		21%		21%		7%		11%	

Table 2- Consolidated Health Current Budget & Actual Expenditure in Provincial Govt. & Districts - by Object Classification

(Rs. In Millions)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Prov'n	Dist	Total	% Comp	Prov'n	Dist	Total	% Comp	Prov'n	Dist	Total	% Comp	Prov'n	Dist	Total	% Comp	Prov'n	Dist	Total	% Comp	Prov'n	Dist	Total	% Comp
Employee Related Expenses	7,518	10,443	17,961	60%	6,036	9,476	15,512	53%	9,690	12,222	21,912	51%	8,219	10,647	18,865	56%	11,020	15,596	26,616	58%	10,185	14,299	24,484	62%
Project Pre-Investment Analysis	1	-	1	0%	5	-	5	0%	2	-	2	0%	0	-	0	0%	19	-	19	0%	0	0	0	0%
Operating Expenses	3,660	4,000	7,660	26%	4,377	3,320	7,697	26%	5,986	5,357	11,344	26%	6,639	4,299	10,938	32%	7,557	5,493	13,050	28%	7,189	4,045	11,234	29%
Employees Retirement Benefits	7	174	181	1%	0	82	83	0%	22	146	167	0%	1	76	77	0%	77	117	194	0%	4	69	73	0%
Grants, Subsidies & Write Off Loans	844	125	968	3%	2,195	90	2,285	8%	4,825	372	5,198	12%	536	209	745	2%	1,716	548	2,263	5%	584	189	773	2%
Transfer Payments	257	445	702	2%	703	429	1,132	4%	1,000	452	1,452	3%	966	402	1,367	4%	1,500	541	2,041	4%	1,129	506	1,635	4%
Loans and Advances	2		2	0%	1		1	0%	-		-	0%	-		-	0%	-		-	0%	-	-	-	0%
Physical Assets	560	1,001	1,561	5%	1,335	412	1,747	6%	584	1,598	2,182	5%	642	580	1,222	4%	443	832	1,274	3%	382	197	579	1%
Civil Works	47	-	47	0%	259	-	259	1%	3	28	31	0%	57	22	79	0%	9	-	9	0%	28	-	28	0%
Repair & Maintenance	520	381	901	3%	390	249	638	2%	433	341	774	2%	425	203	628	2%	462	315	776	2%	216	211	428	1%
Total	13,415	16,569	29,984	100%	15,301	14,057	29,358	100%	22,547	20,516	43,062	100%	17,485	16,436	33,922	100%	22,801	23,441	46,243	100%	19,717	19,516	39,233	100%

Table 3- Consolidated Health Development Budget & Actual Expenditure in Provincial Govt. & Districts- by Object Classification

(Rs. In Millions)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%
Employee Related Expenses	133	274	407	3%	1,031	75	1,106	13%	-	265	265	2%	1,193	131	1,324	16%	207	166	372	1%	1,528	164	1,692	19%
Project Pre-Investment Analysis	1		1	0%	-		-	0%	-		-	0%	1		1	0%	22		22	0%	-	-	-	0%
Operating Expenses	995	561	1,556	12%	737	152	888	10%	4,346	732	5,078	34%	626	378	1,004	12%	1,920	580	2,500	9%	910	290	1,200	14%
Employees Retirement Benefits	-	2	2	0%	-	1	1	0%	-	5	5	0%		0	0	0%	0	1	2	0%	1	0	1	0%
Grants, Subsidies & Write Off Loans	178	39	216	2%	324	18	342	4%	480	47	527	3%	5	11	16	0%	6,950	406	7,356	27%	282	3	285	3%
Transfer Payments	622	161	783	6%	304	80	384	4%	456	48	504	3%	509	30	539	7%	60	16	76	0%	107	3	110	1%
Loans and Advances	-		-	0%	-		-	0%	-		-	0%			-	0%	-		-	0%	-	-	-	0%
Physical Assets	3,384	2,080	5,464	42%	3,273	1,081	4,353	50%	1,635	1,657	3,292	22%	1,610	1,067	2,677	33%	4,264	676	4,940	18%	1,203	382	1,585	18%
Civil Works	4,185	271	4,456	34%	1,399	163	1,562	18%	5,109	302	5,411	36%	2,442	105	2,547	31%	11,347	122	11,469	43%	3,707	100	3,807	44%
Repair & Maintenance	36	55	91	1%	16	20	36	0%	-	60	60	0%	35	13	48	1%	9	22	31	0%	21	14	35	0%
Total	9,533	3,443	12,976	100 %	7,084	1,589	8,673	100 %	12,025	3,117	15,142	100 %	6,421	1,735	8,156	100%	24,780	1,990	26,769	100%	7,759	957	8,716	100 %

Table 4- Consolidated Health Current Budget & Actual Expenditure in Provincial Govt. & Districts- by Function Classification

(Rs. In Millions)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11				
	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	
General Hospital Services	12,116	12.4 50	24,56 6	82%	14,099	10,974	25,073	85%	16,748	14,900	31,648	73%	16,543	12,564	29,107	86%	19,807	16,878	36,685	79%	18,149	14,722	32,871	84%	
District Headquarter Hospital		126	126	0%	-	94	94	0%		-	-	0%	-	-	-	0%		142	142	0%	-	140	140	0%	
Tehsil Headquarter Hospital		-	-	0%	-	-	-	0%		-	-	0%	-	-	-	0%		98	98	0%	-	100	100	0%	
Ruler Health Centres		-	-	0%	-	-	-	0%		-	-	0%	-	-	-	0%		186	186	0%	-	184	184	0%	
Basic Health Units/Dispensaries/Clinics		-	-	0%	-	-	-	0%		-	-	0%	-	-	-	0%		245	245	1%	-	235	235	1%	
Special Hospital Services (Mental Hospital)	200	200	1%	250		250	1%	324		324	1%	270		270	1%	329		329	1%	292	-	292	1%		
Mother and Child Health		115	115	0%	-	92	92	0%		112	112	0%	-	97	97	0%		137	137	0%	-	119	119	0%	
Nursing and Convalescent Home Services		279	279	1%	-	265	265	1%		338	338	1%	-	294	294	1%		380	380	1%	-	346	346	1%	
Anti-malaria		25	25	0%	-	25	25	0%		30	30	0%	-	27	27	0%		38	38	0%	-	34	34	0%	
Anti-tuberculosis		21	21	0%	-	19	19	0%		19	19	0%	-	18	18	0%		22	22	0%	-	19	19	0%	
Chemical Examiner and Laboratories	58	58	0%	58		58	0%	47		47	0%	50		50	0%	51		51	0%	58	-	58	0%		
Others (Other Health Facilities & Preventive Measures)		182	182	1%	-	152	152	1%		173	173	0%	-	156	156	0%		208	208	0%	-	191	191	0%	
Administration	451	3,37 1	3,822	13%	893	2,437	3,330	11%	4,518	4,944	9,462	22%	622	3,282	3,904	12%	1,660	5,107	6,766	15%	1,217	3,427	4,644	12%	
Professional / Technical Universities / Colleges / Institutes	589	589	2%	-		-	0%	909		909	2%	-		-	0%	955		955	2%	-	-	-	0%		
Total	13,415	16,5 69	29,98 4	100%	15,301	14,057	29,358	100%	22,547	20,516	43,062	100%	17,485	16,436	33,922	100%	22,801	23,441	46,243	100%	19,717	19,516	39,233	100%	

Table 5- Consolidated Health Development Budget & Actual Expenditure in Provincial Govt. & Districts- by Function Classification

(Rs. In Millions)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11				
	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	Prov'n	Dist	Total	%	
Construction & Transport	4,182		4,182	32%	1,349		1,349	16%	5,109		5,109	34%	2,409		2,409	30%	11,337		11,337	42%	3,707	-	3,707	43%	
Therapeutic Appliances & Equipment		46	46	0%		26	26	0%		83	83	1%		37	37	0%		10	10	0%		9	9	0%	
General Hospital Services	5,320	1,367	6,688	52%	4,343	728	5,070	58%	6,706	932	7,639	50%	3,968	563	4,531	56%	12,867	957	13,824	52%	4,031	385	4,416	51%	
Mother and Child Health		169	169	1%		58	58	1%		163	163	1%		103	103	1%		50	50	0%		43	43	0%	
Nursing and Convalescent Home Services		12	12	0%		5	5	0%		16	16	0%		14	14	0%		13	13	0%		13	13	0%	
Anti-tuberculosis		1	1	0%		1	1	0%		5	5	0%		3	3	0%		1	1	0%		1	1	0%	
EPI (Expanded Program of Immunization)		1	1	0%		1	1	0%		1	1	0%		1	1	0%		-	-	0%		0	0	0%	
Others (Other Health Facilities & Preventive Measures)	17	129	146	1%	1,392	58	1,450	17%	210	189	399	3%	44	61	105	1%	576	176	752	3%	21	94	115	1%	
Administration		1,718	1,718	13%		712	712	8%		1,727	1,727	11%		954	954	12%		782	782	3%		413	413	5%	
Professional / Technical Universities / Colleges / Institutes	14		14	0%	-		-	0%			-	0%			-	0%			-	-	0%		-	-	0%
Total	9,533	3,443	12,976	100 %	7,084	1,589	8,673	100 %	12,025	3,117	15,142	100 %	6,421	1,735	8,156	100 %	24,780	1,990	26,769	100 %	7,759	957	8,716	100%	

**APPENDIX D – HEALTH DEPARTMENT
(PROVINCIAL GOVERNMENT)
ANALYSIS OF HEALTH
BUDGETS AND BUDGETARY
TRENDS**

Table 1- Health Budget - Trend

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Budget Estimate	22,947	34,572	47,581
% Increase (YoY)		51%	38%
% Increase from year 2008-09			107%
Budget Allocation (real terms)	22,947	30,527	40,872
% increase (YoY)		33%	34%
% increase from 2008-09			78%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 2- Health Budget Comparison to Provincial outlay

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Provincial Outlay	417,000	489,873	580,287
Health Budget (Provincial)	22,947	34,572	47,581
% Share of provincial outlay	6%	7%	8%

Table 3 – Composition of Health Budget

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget Estimate	13,415	22,547	22,801
% Increase (YoY)		68%	1%
% share in Total Budget	58%	65%	48%
Development Budget Estimate	9,533	12,025	24,780
% Increase (YoY)		26%	106%
% share in Total Budget	42%	35%	52%
Total Budget Estimate	22,947	34,572	47,581

Current Budget

Table 4 – Health Current Budget - Trend

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget Estimate	13,415	22,547	22,801
% Increase (YoY)		68%	1%

Table 5 – Health Current Budget - Trend (Real Terms)

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	13,415	22,547	22,801
Budget Allocation (real terms)	13,415	19,909	19,586
% increase (YoY)		48%	-2%
% increase from 2008-09			46%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 6 – Health Current Budget by Object Classification

(Rs. In Millions)

	2008-09 B.E	% Compo sition	2009-10 B.E	% Composit ion	2010-11 B.E	% Compos ition
Employee Related Expenses	7,518	56%	9,690	43%	11,020	48%
Project Pre-Investment Analysis	1	0%	2	0%	19	0%
Operating Expenses	3,660	27%	5,986	27%	7,557	33%
Employees Retirement Benefits	7	0%	22	0%	77	0%

Grants, Subsidies & Write Off Loans	844	6%	4,825	21%	1,716	8%
Transfer Payments	257	2%	1,000	4%	1,500	7%
Loans and Advances	2	0%	-	0%	-	0%
Physical Assets	560	4%	584	3%	443	2%
Civil Works	47	0%	3	0%	9	0%
Repair & Maintenance	520	4%	433	2%	462	2%
Total	13,415	100%	22,547	100%	22,801	100%

Table 7 – Health Current budget by functional classification

(Rs. In Millions)

	2008-09 B.E	% Composition	2009-10 B.E	% Composition	2010-11 B.E	% Composition
General Hospital Services	12,116	90%	16,748	74%	19,807	87%
Special Hospital Services (Mental Hospital)	200	1%	324	1%	329	1%
Chemical Examiner and Laboratories	58	0%	47	0%	51	0%
Administration	451	3%	4,518	20%	1,660	7%
Professional / Technical Universities / Colleges / Institutes	589	4%	909	4%	955	4%
Total	13,415	100%	22,547	100%	22,801	100%

Table 8 – Health Current Budget, Salary – Non Salary composition

(Rs. In Millions)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	7,518	9,690	11,020
Non Salary	5,896	12,857	11,782
Salary (%)	56%	43%	48%
Non Salary (%)	44%	57%	52%

Table 9 – Health Current Budget Growth, Salary vs. Non Salary

(Rs. In Millions)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	7,518	9,690	11,020
% increase (YoY)		29%	14%
% Increase from year 2008-09			47%
Non Salary	5,896	12,857	11,782
% increase (YoY)		118%	-8%
% Increase from year 2008-09			100%

Table 10 – Health Current Budget - Non Salary Break up

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Operating Expenses	3,660	5,986	7,557
% increase (YoY)		64%	26%
Grants, Subsidies, Write off Loans	844	4,825	1,716
% increase (YoY)		472%	-64%
Transfer Payments	257	1,000	1,500
% increase (YoY)		289%	50%

Physical Assets	560	584	443
% increase (YoY)		4%	-24%
Repair & Maintenance	520	433	462
% increase (YoY)		-17%	7%

Table 11 – Health Current Budget - Drugs & Medicine

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Drugs & Medicine - Current Budget	1,754	3,463	4,658
% increase (YoY)		97%	34%
% Increase from year 2008-09			166%

Development Budget

Table 12 – Health Development Budget - Trend

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Development Budget	9,533	12,025	24,780
% increase (YoY)		26%	106%
Allocation for MDGs			6,500
Development Budget without MDGs Allocation	9,533	12,025	18,280
% increase (YoY)		26%	52%

Table 13 - Health Development Budget - Trend (Real Terms)

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	9,533	12,025	24,780
Budget Allocation (real terms)	9,533	10,618	21,286
% increase (YoY)		11%	100%
% increase (from 2008-09)			123%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 14 – Health Development Budget by Object Classification

(Rs. In Millions)

	2008-09 B.E	% Compo sition	2009-10 B.E	% Compo sition	2010-11 B.E	% Comp ositi on
Employee Related Expenses	133	1%	-	0%	207	1%
Project Pre-Investment Analysis	1	0%	-	0%	22	0%
Operating Expenses	995	10%	4,346	36%	1,920	8%
Employees Retirement Benefits	-	0%	-	0%	0	0%
Grants, Subsidies & Write Off	178	2%	480	4%	6,950	28%

Loans						
Transfer Payments	622	7%	456	4%	60	0%
Loans and Advances	-	0%	-	0%	-	0%
Physical Assets	3,384	35%	1,635	14%	4,264	17%
Civil Works	4,185	44%	5,109	42%	11,347	46%
Repair & Maintenance	36	0%	-	0%	9	0%
Total	9,533	100%	12,025	100%	24,780	100%

Table 15 – Health Development Budget by Function Classification

(Rs. In Millions)

	2008-09 B.E	% Compo- sition	2009-10 B.E	% Compo- sition	2010- 11 B.E	% Compo- sition
Construction & Transport	4,182	44%	5,109	42%	11,337	46%
General Hospital Services	5,320	56%	6,706	56%	12,867	52%
Others (Other Health Facilities & Preventive Measures	17	0%	210	2%	576	2%
Professional / Technical Universities / Colleges / Institutes	14	0%		0%		0%
Total	9,533	100%	12,025	100%	24,780	100%

Table 16 – Health Development Budget, Ongoing Vs New schemes in ADP

(Rs. In Millions)

	2008-09	2009-10	2010-11
On Going Schemes Allocation	6,747	6,925	10,850
New Schemes Allocation	2,253	5,000	3,650
Total Schemes Allocation	9,000	11,925	14,500
On Going (%)	75%	58%	75%
New (%)	25%	42%	25%

Table 17 – Health Development Budget District-wise Distribution of ADP

District	2010-11 ongoing schemes		2010-11 New schemes	
	ADP 2010-11 (Rs. In Millions)	No. of Schemes	ADP 2010-11 (Rs. In Millions)	No. of Schemes
Attock	62.11	1	-	0
Bahawalpur	1,172.42	6	880.00	4
Dera Ghazi Khan	275.00	2	10.00	1
Faisalabad	630.42	9	15.00	1
Gujranwala	130.00	3	-	0
Gujrat	195.00	3	-	0
Hafizabad	-	0	85.00	2
Kasur	40.00	2	-	0
Khushab	55.00	1	-	0
Lahore	2,471.24	43	185.81	5
Layyah	142.28	2	-	0
Lodhran	-	0	20.00	1
Mandi Bahauddin	50.00	1	10.00	1
Mianwali	28.57	1	434.20	4
Multan	602.00	6	-	0
Nankana Sahib	70.00	2	-	0
Narowal	75.00	1	-	0
Okara	100.00	1	-	0
Punjab	2,175.17	12	1,785.00	4
Rahim Yar Khan	459.39	4	-	0
Rawalpindi	1,841.41	9	-	0
Sargodha	155.00	1	-	0
Sheikhupura	90.00	2	-	0
Sialkot	10.00	1	95.00	3
Toba Tek Singh	20.00	1	130.00	1
Total	10,850.00	114	3,650.00	27

Table 18 – Health Development Budget, Unapproved Schemes 2008-09**(Rs. In Millions)**

	Name of Scheme	B.E 2008-09
1	Block Allocation for Accelerated Program for Health Care.	525
2	Establishment of DHQ Hospital, Nankana Sahib.	30
3	Establishment of THQ Hospital, Shahkot, District Nankana Sahib.	20
4	Establishment of THQ Hospital, Western side of Gujranwala city.	20
5	Establishment of THQ Hospital, Sharaqpur, District Sheikhupura.	20
6	Construction of THQ Hospital, Sarai Alamgir, District Gujrat.	20
7	Establishment of THQ Hospital, Quaidabad, District Khushab.	20
8	Establishment of THQ Hospital, Ferozwala, District Sheikhupura.	20
9	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib	20
10	Establishment of THQ Hospital, Kot Radha Kishan, District Kasur.	20
11	Establishment of THQ Hospital, Chak Jhumra, District Faisalabad.	20
12	Establishment of THQ Hospital, Darya Khan, District Bhakkar.	25
13	Establishment of THQ Hospital, Jatoi, District Muzaffargarh.	30
14	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat.	20
15	Establishment of BHU at Hamid Pur Union Council, District Multan.	10
16	Hepatitis Control Programme in Punjab	140
17	Construction of Maternal and Child Health Centre, Awan Sharif, District Gujrat.	5
18	Upgradation of Gastroenterology Unit & Gastro Intestinal Endoscopy Suite, Services Hospital, Lahore.	5
19	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore.	5
20	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore.	5
21	Improvement and Strengthening of Punjab Dental Hospital, Lahore.	5
22	Renovation of Rawalpindi General Hospital, Rawalpindi	5
23	Establishment of Liver Institute, Lahore (PC-II).	5
24	Establishment of Children Hospital, Faisalabad (PC-II).	5
25	Construction / Expansion of 150 Beds for Provision of Sub-Specialist	20

	Services at Children Hospital Complex, Multan.	
26	Addition of 4 Nos. Operation Theatres in Accident & Emergency Department B.V. Hospital, Bahawalpur	40
27	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur.	30
28	Thalassemia Control Programme	2
29	Upgradation of DHQ Hospital, Sargodha.	30
30	Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.	20
31	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	5
32	Construction of Forensic Department / Mortuary at Lahore General Hospital / PGMI, Lahore.	3
33	Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi.	20
34	Establishment of Medical College at D.G. Khan.	100
35	Establishment of Medical College at Sahiwal.	30
36	Block allocation for Research & Development	5
37	Upgradation of Lab. of Bacteriologist Punjab at Institute of Public Health, Lahore.	5
38	Introduction of Health Insurance Services in the Punjab.	2
Total		1,312
Un approved schemes as % of ADP 2008-09		15%

Table 19 – Health Development Budget, Unapproved Schemes 2009-10

(Rs. In Millions)

	Name of Scheme	B.E 2009-10
1	Establishment of RHC at Mureeda, Tehsil Shakargarh, District Narowal	15
2	Upgradation of DHQ Hospital, Toba Tek Singh	20
3	Establishment of ICU and Ward at DHQ Hospital, Gujranwala	30
4	Upgradation of DHQ Hospital, Hafizabad	20
5	Establishment of THQ Hospital Malikwal, District M.B. Din	15
6	Establishment of ICU, Government Sardar Begum Hospital, Sialkot	20
7	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore	25
8	Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur	25
9	Upgradation of DHQ Hospital Okara	20
10	Construction of Residences at THQ Hospital Dunyapur, District Lodhran	10
11	Establishment of Trauma Centre at DHQ Hospital, D.G.Khan	30
12	Upgradation of DHQ Hospital, Layyah	35
13	Upgradation of THQ Hospital, Khanpur District R.Y. Khan	30
14	Strengthening Primary Health Care (RHCs) and Secondary Health Care Facilities in Punjab	800
15	Establishment of Separate Emergency Blocks in 10 DHQ Hospitals	500
16	Piloting of Model THQ Hospitals as Linchpin of Service delivery in Punjab	225
17	Prevention and Control of Hepatitis in Punjab	225
18	Strengthening Expanded Programme for Immunization (EPI)	50
19	TB Control Programme	75
20	Dengue Control Program in Punjab	20
21	Introduction of Mobile Health Units at Tehsil Level (Pilot)	300
22	Nutrition Support Project	20
23	Construction of 150 bedded Hospital at Murree	40

24	Establishment of 50-Bedded Hospital on Western Side of Gujranwala City	30
25	Establishment of ICU, Neurology Ward, Burn Unit and Orthopaedic Ward, Allama Iqbal Memorial Hospital, Sialkot	29
26	Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore	100
27	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	51
28	Rawalpindi Institute of Cardiology	100
29	Institute of Urology & Transplantation, Rawalpindi	100
30	Construction of 400 bedded Fatima Block, Sir Ganga Ram Hospital, Lahore (4 Modules of 100 Beds each)	5
31	Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore	10
32	Establishment of Liver Disease Management Cell, Lahore	100
33	Establishment of Kidney Centre, Multan	200
34	Renovation of Nishtar Medical College, Multan	10
35	Construction of Sarai for Attendants in Nishtar Hospital, Multan	9
36	Construction of Two Pedestrian Bridges at Nishtar Medical College, Multan	15
37	Upgradation of Thalassaemia Unit and Bone Marrow Transplant Centre at Bahawal Victoria Hospital, Bahawalpur	100
38	Establishment of 20 bedded Burn Unit at B.V. Hospital, Bahawalpur	10
39	Establishment of Children Complex, B.V. Hospital, Bahawalpur	100
40	Construction of Gynae and Obstetric Care Complex, B.V. Hospital, Bahawalpur	5
41	Establishment of Orthopaedic Unit-II at B.V. Hospital, Bahawalpur	5
42	Construction of Sheikh Zayed Institute of Cardiology in Rahim Yar Khan (PC-II)	3
43	Additional Compensation for Land acquired for Rawalpindi Medical College Colony, Rawalpindi	4
44	Establishment of Medical College, Gujranwala	100
45	Establishment of Medical College, Sialkot (Public-Private)	50

	Partnership)	
46	Establishment of Women Medical College, Multan (PC-II)	1
47	Establishment of Medical College, Sahiwal	25
48	Establishment of Medical College, D.G. Khan	25
49	Establishment of Drugs Testing Laboratory, Rawalpindi	30
50	Establishment of Food Testing Laboratory, Rawalpindi	20
51	Establishment of Drugs Testing Laboratory, Faisalabad	30
52	Establishment of Food Testing Laboratory, Faisalabad	20
53	Establishment of Mobile Food Testing Laboratory, Lahore	12
54	Upgradation of Drugs Testing Laboratory, Multan	20
55	Establishment of Health Care Commission, Punjab	5
Total		3,873
	Unapproved schemes as % of ADP 2009-10	32%

Table 20 – Health Development Budget, Unapproved Schemes 2010-11

(Rs. In Millions)

	Name of Scheme	B.E 2010-11
1	Construction of 400 Bedded Fatima Block, Sir Ganga Ram Hospital, Lahore	100
2	Establishment of Medical College, Sialkot (Public-Private Partnership)	50
3	Establishment of Medical College, Multan (Cost-sharing between Federal & Punjab Governments at 50:50) Total Cost: Rs.3000 M	50
4	Establishment of Trauma Centre at Pindi Bhattian Inter-Change (Motorway)	40
5	Block Allocation for Fast Moving Schemes and New Initiatives	400
6	Collection of Baseline Data and Social Mobilisation in 12 Districts of Punjab	100
Total		740
	Unapproved schemes as % of ADP 2010-11	5%

Table 21 – Health Development Budget, Unapproved Schemes 2011-12

(Rs. In Millions)

	Name of Scheme	B.E 2011-12
1	Establishment of Hospital at Shahdara, Lahore	100
2	Construction of Mian Muhammad Shahbaz Shareef General Hospital Multan	30
3	Provision/ Rehabilitation of equipment in secondary care hospitals in Punjab	83
4	Block allocations for upgradation of facilities in DHQ Hospitals	2,000
5	Block allocations for upgradation of facilities in THQ Hospitals	1,400
6	Block allocations for rationalization of RHCs/ BHUs	1,400
7	Block allocations for opening of new health facilities	500
8	Block allocations for upgradation of existing health facilities	400
9	Provision of 50 Mobile Health Units	300
10	Institute of organ Transplant	50
11	Capacity development & training of nurses & Paramedics staff	30
12	Performance Management system in Health Department	20
13	Establishment of Khawaja Muhammad Safder Medical College, Sialkot (Public-Private Partnership)	400
Total		6,713
Unapproved schemes as % of ADP 2011-12		45%

Table 22 – Health Development Budget, Block Allocation in ADP

(Rs. In Millions)

	Name of Scheme	Status	B.E 2008-09	B.E 2010-11	B.E 2011-12
1	Block Allocation for Accelerated Program for Health Care.	Unapproved	525		
2	Block Allocation for New Initiatives	Approved	800		
3	Block allocation for Research & Development	Unapproved	5		
1	Block Allocation for Fast Moving	Unapproved		710	

	Schemes and New Initiatives				
1	Block allocation for opening of new health facilities	Unapproved			500
2	Block Allocation for Rationalization of RHCs/ BHUs	Unapproved			1,400
3	Block allocation for upgradation of existing health facilities	Unapproved			400
4	Block Allocation for Upgradation of Facilities in DHQ Hospitals	Unapproved			2,000
5	Block Allocation for Upgradation of Facilities in THQ Hospitals	Unapproved			1,400
Total			1330	710	5700
Unapproved schemes as % of Block Allocation			40%	100%	100%

Table 23 – Health Development Budget, ADP Schemes (related to District Government)

(Rs. In Millions)

	Name of Scheme	B.E 2008-09	B.E 2009-10	B.E 2011-12
1	Establishment of Hospital at Shahdara, Lahore			500
2	Construction of Mian Muhammad Shahbaz Shareef General Hospital Multan			200
3	Provision/ Rehabilitation of equipment in secondary care hospitals in Punjab			500
4	Block allocations for upgradation of facilities in DHQ Hospitals			2,000
5	Block allocations for upgradation of facilities in THQ Hospitals			1,400
6	Block allocations for rationalisation of RHCs/ BHUs			1,400
7	Establishment of ICU and Ward at DHQ		30	

	Hospital, Gujranwala			
8	Upgradation of DHQ Hospital, Hafizabad		20	
9	Establishment of THQ Hospital Malikwal, District M.B. Din		15	
10	Establishment of ICU, Government Sardar Begum Hospital, Sialkot		20	
11	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore		25	
12	Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur		25	
13	Upgradation of DHQ Hospital Okara		20	
14	Strengthening Primary Health Care (RHCs) and Secondary Health Care Facilities in Punjab		800	
15	Establishment of Separate Emergency Blocks in 10 DHQ Hospitals		500	
16	Block Allocation for Accelerated Program for Health Care.	525		
17	Establishment of DHQ Hospital, Nankana Sahib.	30		
18	Establishment of THQ Hospital, Shahkot, District Nankana Sahib.	20		
19	Establishment of THQ Hospital, Western side of Gujranwala city.	20		
20	Establishment of THQ Hospital, Sharaqpur, District Sheikhupura.	20		
21	Construction of THQ Hospital, Sarai Alamgir, District Gujrat.	20		
22	Establishment of THQ Hospital, Quaidabad, District Khushab.	20		
23	Establishment of THQ Hospital, Ferozwala, District Sheikhupura.	20		

24	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib	20		
25	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat.	20		
26	Establishment of BHU at Hamid Pur Union Council, District Multan.	10		

Table 24 –Health MTBF Budget vs. Actual Allocation

(Rs. In Millions)

	MTBF Budget 2009-2012			MTBF Budget 2010-2013			MTBF Budget 2011-2014		
	Budget Estimate	Budget Forecast	Budget Forecast	Budget Estimate	Budget Forecast	Budget Forecast	Budget Estimate	Budget Forecast	Budget Forecast
	2009-10	2010-11	2011-12	2010-11	2011-12	2012-13	2011-12	2012-13	2013-14
Current Total	22,547	24,839	27,361	22,801	24,914	27,795	26,403	27,664	29,025
Develop excl PMDGP	12,025	20,681	13,617	18,280	20,935	18,675	16,300	17,950	18,900
PMDGP	-	-		6,500			8,500		
Development Total	12,025	20,681	13,617	24,780	20,935	18,675	24,800	17,950	18,900
Health Total	34,572	45,520	40,978	47,581	45,849	46,470	51,203	45,614	47,925
Variance:									
Current Budget				-8%	-8%		6%	0%	
Development Budget				-12%	54%		-22%	-4%	

APPENDIX E - DISTRICT GOVERNMENTS ANALYSIS OF HEALTH BUDGETS AND BUDGETARY TRENDS

Table 1 - Health Budget (Consolidated Districts) – Trend (nominal & real terms)
(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	20,012	23,632	25,431
% increase (YoY)		18%	8%
Budget Allocation (real terms)	20,012	20,867	21,845
% Increase (YoY)		4%	5%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 2 – Composition of Health Current & Development Budget
(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget	16,569	20,516	23,441
% increase (YoY)		24%	14%
% increase from year 2008-09			41%
Development Budget	3,443	3,117	1,990
% increase (YoY)		-9%	-36%
% increase from year 2008-09			-42%

Table 3 – Health Budget Allocation by geographical location
(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget - North	9,207	11,099	12,593
Current Budget - South	7,362	9,417	10,848
North	56%	54%	54%
South	44%	46%	46%

Table 4 – Districts showing phenomenal Health Budget increase

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Bahawalpur	456	486	871
% increase (YoY)		7%	79%
Layyah	278	333	540
% increase (YoY)		20%	62%
Attock	448	530	840
% increase (YoY)		18%	59%
Okara	689	654	1,015
% increase (YoY)		-5%	55%
Narowal	356	367	548
% increase (YoY)		3%	49%
Khushab	294	313	467
% increase (YoY)		7%	49%

Table 5 – Districts showing low growth in Health Budget allocation

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Sargodha	1,013	1,875	833
% increase (YoY)		85%	-56%
Faisalabad	1,052	1,644	1,220
% increase (YoY)		56%	-26%
Mandi Bahudin	281	541	450
% increase (YoY)		93%	-17%

Current Budget

Table 6 – Health Current Budget by Object Classification – Consolidated Districts
(Rs. In Millions)

Object Classification	Consolidated Districts					
	2008-09 B.E	% Composi tion	2009-10 B.E	% Composi tion	2010-11 B.E	% Composi tion
Employee Related Expenses	10,443	63%	12,222	60%	15,596	67%
Project Pre-investment Analysis	-	0%	-	0%	-	0%
Operating Expenses	4,000	24%	5,357	26%	5,493	23%
Employees Retirement Benefits	174	1%	146	1%	117	1%
Grants, Subsidies & Write Off Loans	125	1%	372	2%	548	2%
Transfer Payments	445	3%	452	2%	541	2%
Physical Assets	1,001	6%	1,598	8%	832	4%
Civil Works	-	0%	28	0%	-	0%
Repair & Maintenance	381	2%	341	2%	315	1%
Total	16,569	100%	20,516	100%	23,441	100%

Table 7 – Health Current Budget by Functional Classification – Consolidated Districts
(Rs. In Millions)

Function Classification	Consolidated Districts					
	2008-09 B.E	% Compositi on	2009-10 B.E	% Composit ion	2010-11 B.E	% Compositio n
073101 - General Hospital Services	12,450	75%	14,900	73%	16,878	72%
073102 - District Headquarter Hospital	126	1%	-	0%	142	1%
073103 - Tehsil Headquarter Hospital	-	0%	-	0%	98	0%
073104 - Ruler Health	-	0%	-	0%	186	1%

Centres						
073105 - Basic Health Units/Dispensaries/Clinics	-	0%	-	0%	245	1%
073301 - Mother and Child Health	115	1%	112	1%	137	1%
073401 - Nursing and Convalescent Home Services	279	2%	338	2%	380	2%
074101 - Anti-malaria	25	0%	30	0%	38	0%
074103 - Anti-tuberculosis	21	0%	19	0%	22	0%
074120 - Others(other health facilities & prevent	182	1%	173	1%	208	1%
076101 - Administration	3,371	20%	4,944	24%	5,107	22%
Total	16,569	100%	20,516	100%	23,441	100%

Table 8 – Health Current Budget - Salary vs. Non-Salary

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	10,443	12,222	15,596
Non Salary	6,126	8,293	7,845
Salary	63%	60%	67%
Non Salary	37%	40%	33%

Table 9 – Health Current Budget Growth - Salary vs. Non-Salary

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Current Budget	16,569	20,516	23,441
% increase (YoY)		24%	14%
% increase (from 2008-09)			41%
Salary	10,443	12,222	15,596
% increase (YoY)		17%	28%
% increase (from 2008-09)			49%
Non-Salary	6,126	8,293	7,845
% increase (YoY)		35%	-5%
% increase (from 2008-09)			28%

Table 10 – Health Current Budget, major items - Non Salary Budget

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Operating Expenses	4,000	5,357	5,493
% increase (YoY)		34%	3%
% increase (from 2008-09)			37%
Grants, Subsidies, Write off Loans	125	372	548
% increase (YoY)		198%	47%
% increase (from 2008-09)			339%
Transfer Payments	445	452	541
% increase (YoY)		2%	20%
% increase (from 2008-09)			22%
Physical Assets	1,001	1,598	832
% increase (YoY)		60%	-48%
% increase (from 2008-09)			-17%
Repair & Maintenance	381	341	315
% increase (YoY)		-11%	-8%
% increase (from 2008-09)			-18%

Table 11 – Health Current Budget - Purchase of Drugs & Medicine

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Drugs & Medicine - Current Budget	1,854	2,773	2,685
% increase (YoY)		50%	-3%

Table 12 – Health Current Budget - Districts Showing High Growth Rate

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Narowal	235	236	466
% increase (YoY)		1%	98%
Bahawalpur	410	466	871
% increase (YoY)		14%	87%
Okara	519	487	831
% increase (YoY)		-6%	71%
Layyah	278	333	540
% increase (YoY)		20%	62%
Khushab	278	284	459
% increase (YoY)		2%	61%
Gujrat	523	542	776
% increase (YoY)		4%	43%
Mianwali	346	365	520
% increase (YoY)		5%	43%

**Table 13 – Health Current Budget - Districts Showing Negative Budget Growth
(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Sargodha	948	1,791	812
% increase (YoY)		89%	-55%
Faisalabad	945	1,437	1,077
% increase (YoY)		52%	-25%
Lodhran	293	437	398
% increase (YoY)		49%	-9%

**Table 14 – Health Current Budget - Districts Showing High Growth Rate in Salary Budget
(Rs. In Millions)**

Salary Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Khushab	179	185	359
% increase (YoY)		3%	94%
Okara	290	326	583
% increase (YoY)		12%	79%
Kasoor	342	310	503
% increase (YoY)		-9%	62%
Layyah	161	205	339
% increase (YoY)		27%	65%
Mianwali	191	236	369
% increase (YoY)		24%	57%
Vehari	262	331	556
% increase (YoY)		26%	68%

Table 15 – Health Current Budget - Districts Showing High Growth Rate in Non Salary Budget

(Rs. In Millions)

Non Salary Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Narowal	51	50	208
% increase (YoY)		-3%	318%
Bahawalpur	91	130	448
% increase (YoY)		44%	244%
Gujrat	222	192	310
% increase (YoY)		-14%	61%
Okara	229	161	248
% increase (YoY)		-29%	54%
Layyah	117	128	201
% increase (YoY)		9%	57%

Development Budget

Table 16 – Health Development Budget by Object Classification

(Rs. In Millions)

Object Classification	Consolidated Districts					
	2008-09 B.E	% Compo- sition	2009-10 B.E	% Compo- sition	2010-11 B.E	% Compo- sition
Employee Related Expenses	274	8%	265	9%	166	8%
Operating Expenses	561	16%	732	23%	580	29%
Employees Retirement Benefits	2	0%	5	0%	1	0%
Grants, Subsidies & Write Off Loans	39	1%	47	2%	406	20%
Transfer Payments	161	5%	48	2%	16	1%
Physical Assets	2,080	60%	1,657	53%	676	34%
Civil Works	271	8%	302	10%	122	6%
Repair & Maintenance	55	2%	60	2%	22	1%
Total	3,443	100%	3,117	100%	1,990	100%

Table 17 – Health Development Budget by Functional Classification

(Rs. In Millions)

Function Classification	Consolidated Districts					
	2008-09 B.E	% Compo- sition	2009-10 B.E	% Compo- sition	2010-11 B.E	% Compo- sition
071101 - Therapeutic Appliances & Equipment	46	1%	83	3%	10	1%
073101 - General Hospital Services	1,392	40%	935	30%	957	48%
073301 - Mother and Child Health	144	4%	160	5%	50	3%
073401 - Nursing and Convalescent Home Services	12	0%	16	1%	13	1%

074103 - Anti-tuberculosis	1	0%	5	0%	1	0%
074105 - EPI (Expanded Program of Immunization)	1	0%	1	0%	-	0%
074120 - Others(other health facilities & prevent	129	4%	189	6%	176	9%
076101 - Administration	1,718	50%	1,727	55%	782	39%
Total	3,443	100%	3,117	100%	1,990	100%

Table 18 – Health Development Budget Growth - Salary vs. Non Salary

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Development Budget	3,443	3,117	1,990
% increase (YoY)		-9%	-36%
% increase (from 2008-09)			-42%
Salary	274	265	166
% increase (YoY)		-3%	-37%
% increase (from 2008-09)			-40%
Non Salary	3,169	2,852	1,824
% increase (YoY)		-10%	-36%
% increase (from 2008-09)			-42%
% Share of Salary & Non Salary Budget			
Salary	8%	9%	8%
Non Salary	92%	91%	92%

Table 19 – Health Development Budget - Non Salary Break up

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Operating Expenses	561	732	580
% increase (YoY)		31%	-21%
% increase (from 2008-09)			4%
Employees Retirement Benefits	174	146	117

% increase (YoY)		-16%	-19%
% increase (from 2008-09)			-33%
Grants, Subsidies, Write off Loans	39	47	406
% increase (YoY)		22%	762%
% increase (from 2008-09)			948%
Transfer Payments	161	48	16
% increase (YoY)		-70%	-68%
% increase (from 2008-09)			-90%
Physical Assets	2,080	1,657	676
% increase (YoY)		-20%	-59%
% increase (from 2008-09)			-67%
Civil Work	271	302	122
% increase (YoY)		12%	-60%
% increase (from 2008-09)			-55%

Table 20 – Health Development Budget - Districts Showing High Growth Rate

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Attock	60	34	288
% increase (YoY)		-44%	754%
Hafizabad	153	60	152
% increase (YoY)		-61%	155%
Chiniot	-	15	40
% increase (YoY)			160%
Toba Tek Singh	61	84	112
% increase (YoY)		37%	33%
Gujrat	239	67	92
% increase (YoY)		-72%	37%

Table 21 – Health Development Budget - Districts Showing Negative Growth

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Bahawalpur	45	20	-
% increase (YoY)		-56%	-100%
Lahore	98	215	10
% increase (YoY)		120%	-95%
Mianwali	264	132	8
% increase (YoY)		-50%	-94%
DG Khan	17	155	16
% increase (YoY)		794%	-90%
Sialkot	75	61	7
% increase (YoY)		-18%	-88%
Muzzaffar Garh	117	94	12
% increase (YoY)		-20%	-87%
Bahawalnagar	216	164	32
% increase (YoY)		-24%	-81%
Sargodha	65	84	21
% increase (YoY)		29%	-75%

**APPENDIX F – HEALTH DEPARTMENT
(PROVINCIAL GOVERNMENT)
ANALYSIS OF HEALTH
BUDGET EXECUTION AND
EXPENDITURE TRENDS**

Table 1 – Health Expenditure - Trend

(Rs. In Millions)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Total budget / Expenditure	22,947	22,384	34,572	23,906	47,581	27,476
Execution Rate		98%		69%		58%
Actual Expenditure (real terms)		22,384		21,109		23,602
% increase (YoY)				-6%		12%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 2 – Total Province – Budget & Expenditure

(Rs. In Millions)

Description	2008-09			2009-10			2010-11		
	B.E	A.E	exec rate	B.E	A.E	exec rate	B.E	A.E	exec rate
Provincial Budget	417,000	423,346	102%	489,873	440,697	90%	580,287	482,858	83%
-Current Revenue Expenditure	257,000	276,534	108%	314,873	306,622	97%	386,787	375,491	97%
-Development Expenditure	160,000	146,812	92%	175,000	134,075	77%	193,500	107,367	55%

Table 3 – Comparison of Health Budget Estimates, Revised Estimates & Actual Expenditure

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Total Budget	22,94 7	24,95 4	22,38 4	34,57 2	30,73 6	23,90 6	47,58 1	37,53 2	27,47 6
Estimate Revision (%)		9%			-11%			-21%	
Execution Rate Compared to R.E			90%			78%			73%

Current Budget Expenditure

Table 4 – Health Current Budget Expenditure - Trend

(Rs. In Millions)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Current Budget	13,415	15,301	22,547	17,485	22,801	19,717
Execution Rate		114%		78%		86%
Actual Expenditure (real terms)		15,301		15,439		16,937
% increase (YoY)				1%		10%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 5 – Comparison of Health Budget Estimates, Revised Estimates & Actual Expenditure

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Current Budget	13,415	17,479	15,301	22,547	23,010	17,485	22,801	22,570	19,717
Estimate Revision(%)		30%			2%			-1%	
Execution Rate Compared to R.E			88%			76%			87%

Table 6 – Health Current Budget Expenditure – Salary vs. Non Salary

(Rs. In Millions)

Current Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	7,518	6,036	9,690	8,219	11,020	10,185
Execution Rate		80%		85%		92%
Non Salary	5,896	9,265	12,857	9,266	11,782	9,532
Execution Rate		157%		72%		81%

Table 7 – Health Current Budget Expenditure – Drugs & Medicine**(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Total	1,754	2,618	3,463	4,218	4,658	4,317
Execution Rate		149%		122%		93%

Table 8 – Health Current Budget Expenditure, major items – Non Salary**(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Operating Expenses	3,660	4,377	5,986	6,639	7,557	7,189
Execution Rate		120%		111%		95%
Grants, Subsidies & Write Off Loans	844	2,195	4,825	536	1,716	584
Execution Rate		260%		11%		34%
Transfer Payments	257	703	1,000	966	1,500	1,129
Execution Rate		274%		97%		75%
Physical Assets	560	1,335	584	642	443	382
Execution Rate		238%		110%		86%
Repair & Maintenance	520	390	433	425	462	216
Execution Rate		75%		98%		47%

Development Budget Expenditure

Table 9 – Health Development Budget Expenditure - Trend

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Development Expenditure	9,533	7,084	12,025	6,421	24,780	7,759
Budget Execution Rate		74%		53%		31%
% increase (YoY)				-9%		21%
Actual Expend (real terms)		7,084		5,670		6,665
% increase (YoY)				-20%		18%
Using						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 10 – Health Development Budget – Budget Estimates vs. Revised Estimates

(Rs. In Millions)

	2008-09 B.E	2008-09 R.E	2009-10 B.E	2009-10 R.E	2010-11 B.E	2010-11 R.E
Total Development	9,533	7,475	12,025	7,725	24,780	14,962
Estimate Revision (%)		-22%		-36%		-40%

Table 11 – Comparison of Health Development Budget Estimates, Revised Estimates & Actual Expenditure

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Development Budget	9,533	7,475	7,084	12,025	7,725	6,421	24,780	14,962	7,759
Estimate Revision(%)		-22%			-36%			-40%	
Execution Rate Compared to R.E			95%			83%			52%

Table 12 – Comparison of Health Development Budget Estimates with Actual Expenditure

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Employee Related Expenses	133	1,031	-	1,193	207	1,528
Execution Rate		777%		0%		740%
Operating Expenses	995	737	4,346	626	1,920	910
Execution Rate		74%		14%		47%
Grants, Subsidies & Write Off Loans	178	324	480	5	6,950	282
Execution Rate		183%		1%		4%
Transfer Payments	622	304	456	509	60	107
Execution Rate		49%		112%		178%
Physical Assets	3,384	3,273	1,635	1,610	4,264	1,203
Execution Rate		97%		98%		28%
Civil Works	4,185	1,399	5,109	2,442	11,347	3,707
Execution Rate		33%		48%		33%
Repair & Maintenance	36	16	-	35	9	21
Execution Rate		45%		0%		229%
Total	9,532	7,084	12,025	6,420	24,757	7,758
Execution Rate		74%		53%		31%

Table 13 – Comparison of Health Development Budget Revised Estimates with Actual Expenditure

(Rs. In Millions)

	2008-09 R.E	2008-09 A.E	2009-10 R.E	2009-10 A.E	2010-11 R.E	2010-11 A.E
Employee Related Expenses	157	1,031	160	1,193	109	1,528
Execution Rate		655%		745%		1402%
Operating Expenses	574	737	813	626	4,226	910
Execution Rate		128%		77%		22%
Grants, Subsidies & Write Off Loans	467	324	1	5	119	282
Execution Rate		69%		1000%		237%
Transfer Payments	189	304	433	509	48	107
Execution Rate		161%		118%		223%
Physical Assets	3,808	3,273	2,613	1,610	5,233	1,203
Execution Rate		86%		62%		23%
Civil Works	2,268	1,399	3,677	2,442	4,965	3,707
Execution Rate		62%		66%		75%
Repair & Maintenance	10	16	27	35	262	21
Execution Rate		154%		128%		8%
Total	7,473	7,084	7,724	6,420	14,962	7,758
Execution Rate		95%		83%		52%

APPENDIX G – DISTRICT GOVERNMENT ANALYSIS OF HEALTH BUDGET EXECUTION AND EXPENDITURE TRENDS

**Table 1 – Consolidated Districts – Health Budget Estimates vs. Actual Expenditure
(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009- 10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Total Expenditure	20,012	15,646	23,632	18,172	25,431	20,473
Budget Execution Rate		78%		77%		81%
% increase (YoY)				16%		13%
Actual Expend (real terms)		15,646		16,046		17,586
% increase (YoY)				3%		10%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

**Table 2 – Consolidated Districts – Health Actual Expenditure - Trend
(Rs. In Millions)**

	2008-09 A.E	2009-10 A.E	2010-11 A.E
Total	15,646	18,172	20,473
% increase (YoY)		16%	13%
% increase (from 2008-09)			31%

**Table 3 – Consolidated Districts –Health Current & Development Budget vs. Actual Expenditure
(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009- 10 A.E	2010-11 B.E	2010- 11 A.E
Current Budget	16,569	14,057	20,516	16,436	23,441	19,516
Execution Rate		85%		80%		83%
Development Budget	3,443	1,589	3,117	1,735	1,990	957
Execution Rate		46%		56%		48%

Current Budget Expenditure

Table 4 – Health Current Budget Expenditure – Trend

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Current Expenditure	16,569	14,057	20,516	16,436	23,441	19,516
Budget Execution Rate		85%		80%		83%
% increase (YoY)				17%		19%
Actual Expend (real terms)		14,057		14,513		16,764
% increase (YoY)				3%		16%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 5 – Health Current Budget Expenditure – Salary vs. Non Salary

(Rs. In Millions)

Current Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	10,443	9,476	12,222	10,647	15,596	14,299
Execution Rate		91%		87%		92%
Non Salary	6,126	4,581	8,293	5,790	7,845	5,217
Execution Rate		75%		70%		67%

Table 6 – Health Current Budget Expenditure – Drugs & Medicine

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Drugs & Medicine	1,854	1,394	2,773	2,073	2,685	1,649
Execution Rate		75%		75%		61%

Table 7 – Health Current Budget Expenditure -Districts showing High Execution Rate

(Rs. In Millions)

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Sargodha	948	705	1,791	768	812	893
Execution Rate		74%		43%		110%
Lahore	951	778	1,021	957	1,284	1,267
Execution Rate		82%		94%		99%
Nankana Sb.	275	251	244	245	348	336
Execution Rate		91%		100%		97%
Jhelum	338	269	350	317	375	369
Execution Rate		79%		91%		99%
D.G. Khan	394	372	452	434	507	509
Execution Rate		94%		96%		100%
Faisalabad	945	909	1,437	1,146	1,077	981
Execution Rate		96%		80%		91%
Sahiwal	412	383	528	425	577	522
Execution Rate		93%		81%		90%
Khaniwal	371	341	400	402	511	467
Execution Rate		92%		101%		91%
Rajanpur	354	232	341	281	345	337
Execution Rate		65%		82%		98%
Multan	436	403	577	480	671	585
Execution Rate		92%		83%		87%

Table8 – Health Current Budget Expenditure -Districts showing Low Execution Rate

(Rs. In Millions)

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Chakwal	399	291	601	303	717	355
Execution Rate		73%		50%		50%
Khushab	278	220	284	243	459	292
Execution Rate		79%		85%		64%
Bahawalpur	410	359	466	408	871	550
Execution Rate		88%		87%		63%
Narowal	235	222	236	234	466	289
Execution Rate		95%		99%		62%
Gujrat	523	424	542	499	776	553
Execution Rate		81%		92%		71%

Development Budget Expenditure

Table 9 – Health Development Budget Expenditure – Trend

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Development Expenditure	3,443	1,589	3,117	1,735	1,990	957
Budget Execution Rate		46%		56%		48%
% increase (YoY)				9%		-45%
Actual Expend (real terms)		1,589		1,532		822
% increase (YoY)				-4%		-46%
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%		14.1%

Table 10 – Health Development Budget Expenditure – Salary vs. Non Salary

(Rs. In Millions)

Development Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009- 10 A.E	2010-11 B.E	2010-11 A.E
Salary	274	75	265	131	166	164
Execution Rate		27%		49%		99%
Non Salary	3,169	1,514	2,852	1,604	1,824	793
Execution Rate		48%		56%		43%

Table 11 – Health Development Budget Expenditure - Non Salary Break up

(Rs. In Millions)

Object Classification	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009- 10 A.E	2010- 11 B.E	2010- 11 A.E
Project Pre-investment Analysis	-	-	-	-	-	0
Operating Expenses	4,561	3,471	6,089	4,677	6,073	4,334
Employees Retirement Benefits	176	83	150	77	119	69
Grants, Subsidies & Write Off Loans	164	108	419	220	954	192
Transfer Payments	606	509	500	431	557	508
Physical Assets	3,081	1,493	3,256	1,647	1,508	580
Civil Works	271	163	330	127	122	100
Repair & Maintenance	437	269	401	215	336	225
Total	9,295	6,095	11,145	7,394	9,669	6,010

Table 12 – Health Development Budget Expenditure - Districts showing High Execution Rate

(Rs. In Millions)

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
D.G. Khan	17	8	155	121	16	87
Execution Rate		44%		78%		557%
Multan	69	57	17	12	12	16
Execution Rate		83%		70%		139%
Khushab	16	9	29	16	9	11
Execution Rate		53%		56%		121%
Mianwali	264	87	132	119	8	9
Execution Rate		33%		91%		109%
Sialkot	75	67	61	47	7	6
Execution Rate		89%		76%		91%
Kasoor	118	89	33	26	17	16
Execution Rate		75%		78%		94%
Lahore	98	46	215	141	10	9

Execution Rate		47%		65%		84%
Bhawal Nagar	216	62	164	138	32	28
Execution Rate		28%		84%		88%
Faisalabad	107	107	207	102	143	112
Execution Rate		100%		49%		78%

Table 13 – Health Development Budget Expenditure - Districts showing Low Execution Rate

(Rs. In Millions)

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Attock	60	23	34	17	288	16
Execution Rate		39%		50%		6%
Hafizabad	153	46	60	41	152	7
Execution Rate		30%		69%		5%
Okara	170	45	166	125	184	48
Execution Rate		26%		75%		26%
Bahawalpur	45	10	20	18	-	-
Execution Rate		22%		92%		
Narowal	122	78	131	39	82	16
Execution Rate		64%		30%		20%
Chiniot	-	-	15	6	40	9
Execution Rate				37%		23%
Mandi Bahuddin	82	35	182	62	85	24
Execution Rate		42%		34%		28%

Table 14 – Health Budget Expenditure – Bahawalpur District Specific Service Delivery Area

(Rs. In Millions)

			2008-09		2009-10		2010-11	
Fund Centre	Category		BE	AE	BE	AE	BE	AE
HEALTH DEPARTMENT BAHWALPUR	Health Department	45.4 7	10.1 4	19.9 1	18.2 2	-	-	
EXEV DISTT OFFR HEALTH BWP	Executive District Officer -Health	13.5 6	12.8 8	15.5 1	14.2 4	19.7 0	15.9 8	
DISTRICT HEALTH OFFICER BWP	District Health Officer	35.9 3	34.4 7	39.5 2	39.9 3	53.0 9	51.4 5	
D D H O BWP	District Health Officer	2.06	1.94	2.78	2.36	3.25	2.87	
D D H O APE	District Health Officer	2.85	2.57	3.06	3.03	4.00	4.03	
DY DISTT HEALTH OFFR HSP	District Health Officer	2.88	1.82	2.74	2.19	4.29	3.77	
D H O (B H U) BWP	Basic Health Unit	120. 41	111. 14	141. 33	126. 89	156. 28	158. 84	
SR MED OFFR RHC KH SHARIF	Rural Health Centre	8.59	8.09	10.6 2	9.20	11.6 5	10.4 1	
SR MED OFFR RHC MUBARAK PUR(SAP)	Rural Health Centre	8.93	8.22	9.87	8.14	13.5 3	12.3 8	
SR MED OFFR RHC U SHARIF(SAP)	Rural Health Centre	7.97	7.40	9.51	8.50	11.5 0	9.94	
SR MED OFF RHC CH GOTHAPE(SAP)	Rural Health Centre	8.03	6.64	10.0 7	7.65	11.9 1	9.12	
SR MED OFFR RHC H RAJKAN(SAP)	Rural Health Centre	7.54	6.85	9.22	6.93	9.05	8.16	
SR MED OFFR RHC KHUTRI BANG(SAP)	Rural Health Centre	7.52	6.72	10.4 5	7.09	11.1 1	9.61	
SR MED OFFR RHC CH WALA	Rural Health Centre	7.78	6.95	9.97	7.17	10.9 3	9.43	
SR MED OFFR RHC QAIM PUR	Rural Health Centre	6.46	5.67	7.19	6.03	8.64	7.55	
SR MED OFFR RHC L SOHANRA	Rural Health Centre	8.38	7.37	11.4 5	7.86	10.8 6	9.95	
SR MED OFFR RHC D BAKHA	Rural Health Centre	8.29	7.87	10.2 2	9.05	11.8 8	11.5 0	
D H O (OTHER HOSPITAL & DISPENSIRIES)	District Health Officer	10.5	8.92	10.6	7.31	12.9	12.2	

		6		3		7	6
MED SUPDT THQ HOSPITAL APE(SAP)	Tehsil Headquarter Hospital	28.4 8	23.3 8	34.5 2	29.4 0	47.0 7	37.3 9
MED SUPDT THQ HOSP HSP	Tehsil Headquarter Hospital	25.9 1	23.8 7	30.1 5	27.0 7	31.9 4	32.5 3
SR MED OFFR THQ HOSP KPT(SAP)	Tehsil Headquarter Hospital	12.9 6	13.5 1	18.4 7	18.2 6	19.6 2	22.1 3
T H Q YAZMAN	Tehsil Headquarter Hospital	17.6 1	14.9 6	19.4 4	17.7 5	27.6 8	23.9 9
MEDICAL SUPDT T B CLINIC BWP	Clinic	3.23	2.12	4.83	2.80	5.50	3.31
D H O BWP (MOTHER & CHILD CENTER)	Maternal & Neonatal Child Health	17.4 0	4.45	5.51	4.32	6.74	5.54
D H O BWP (OTHER H F & PRE MEASURE)	District Health Officer	8.15	3.68	4.33	3.25	5.29	4.67
D H O BWP (DISTT BLOOD TRANS CENTER)	Blood Transfusion Centre	0.83	0.91	1.90	1.15	1.60	1.22
DISTT. OFFICER HEALTH-III BWP DISTT. OFFICER HEALTH-III BWP	District Health Officer	25.4 7	24.5 9	29.7 8	27.0 5	38.0 5	33.9 1
DY.DISTRICT OFFICER HEALTH KPT	District Health Officer	1.18	1.08	1.41	1.37	2.44	1.96
DY DISTRICT OFFICER HEALTH YAZMAN	District Health Officer	1.11	1.03	1.59	1.54	2.47	2.54
EXEV.DISTT.OFFR.HEALTH BWP	Executive District Officer -Health	-	-	28.4 2	0.21	318. 38	32.7 7
Total		455. 55	369. 25	514. 42	425. 97	871. 44	549. 21

Table 15 – Health Budget Expenditure – Khanewal District Specific Service Delivery Area
(Rs. In Millions)

Fund Centre	Category	2008-09		2009-10		2010-11	
		BE	AE	BE	AE	BE	AE
EDO (Health) Khanewal (Tied)	Executive District Officer - Health	70.17	63.40	48.84	28.02	51.48	21.17
DDO (Health) Khanewal	Executive District Officer - Health	0.11	0.09	-	-	0.59	0.49
DDO (Health) Kabirwala	Executive District Officer - Health	0.11	0.09	-	-	0.53	0.45
DDO (Health) Mian Channu (Tied)	Executive District Officer - Health	0.21	0.18	-	-	0.50	0.35
MS THQ Hospital Jahanian (Tied)	Tehsil Headquarter Hospital	1.94	1.02	-	-	0.12	-
SMO RHC Tulamba (Tied)	Rural Health Centre	0.11	0.09	-	-	0.12	0.04
Medical Superintendent DHQ KWL (Tied)	District Health Officer	2.32	2.16	1.71	1.70	1.44	1.44
MS THQ Hospital Kabirwala (Tied)	Tehsil Headquarter Hospital	1.63	1.63	-	-	-	-
MS THQ Hospital Mian Channu (Tied)	Tehsil Headquarter Hospital	1.51	1.51	-	-	-	-
Principal Nursing School	Nursing School	-	-	1.75	-	-	-
E D O HEALTH KWL	Executive District Officer - Health	4.54	3.77	3.73	3.51	4.94	4.55
D O HEALTH KWL	District Health Officer	13.98	11.74	8.12	8.13	10.75	9.97
SENIOR M O R HC KACHA KHUH	Rural Health Centre	18.41	8.25	10.30	10.72	21.60	11.74
SENIOR M O R H C TULAMBA	Rural Health Centre	7.63	6.89	8.93	9.40	11.20	10.78
SENIOR M O R H C ABDUL HAKIM	Rural Health Centre	7.87	7.34	9.35	9.53	10.68	10.26
SENIOR M O R H C SARAI SIDHU	Rural Health Centre	8.08	7.57	10.20	10.01	11.35	10.57
DY D O HEALTH KWL	District Health Officer	9.40	9.49	9.77	10.36	9.93	13.07
DY D O HEALTH KABIRWALA	District Health Officer	8.81	9.16	9.80	10.70	13.09	13.78
DY D O HEALTH MIANCHANNU	District Health Officer	6.04	6.36	6.82	7.64	9.95	9.48
M S D H Q KWL	Tehsil Headquarter	51.70	48.35	58.57	58.25	68.88	66.98

	Hospital						
M S T H Q MIAN CHANNU	Tehsil Headquarter Hospital	21.40	20.06	23.58	23.54	29.10	27.90
M S T H Q KABIRWALA	Tehsil Headquarter Hospital	21.10	20.56	22.81	22.33	37.55	26.54
M S T H Q JAHANIA	Tehsil Headquarter Hospital	18.45	16.48	19.58	18.68	22.79	24.41
PRINCIPAL NURSING SCHOOL KWL	Nursing School	11.94	11.85	16.19	13.20	15.84	14.07
DISTRICT BLOOD UNIT KWL	Blood Transfusion Centre	2.80	2.87	3.39	2.90	5.78	4.90
D O HEALTH (H D) KWL	Health Department	1.66	1.26	1.75	1.34	2.51	1.47
D O HEALTH (OHF) KWL	District Health Officer	0.64	0.46	1.08	0.44	0.74	0.63
D O HEALTH (MCH) KWL	Maternal & Neonatal Child Health	1.36	1.15	1.29	1.25	1.82	1.57
D O HEALTH (Z C) KHANEWAL	District Health Officer	14.21	12.90	15.23	15.09	18.70	16.38
DY D O H (BHU) KHANEWAL	Basic Health Unit	51.70	51.08	57.17	62.21	77.96	68.42
DY D O H (BHU) KABIRWALA	Basic Health Unit	51.41	49.83	63.39	62.30	72.90	70.36
DY D O H (BHU) MIAN CHANNU	Basic Health Unit	36.91	33.44	37.50	40.42	49.24	47.81
SENIOR M O R H C HAVLI KORANGA	Rural Health Centre	-	-	-	-	4.80	1.19
Total		448.1	411.0	450.8	431.6	566.8	490.7
		2	3	5	6	8	7

Table 16 – Health Budget Expenditure – Sialkot District Specific Service Delivery Area
(Rs. In Millions)

Fund Centre	Category	2008-09		2009-10		2010-11	
		BE	AE	BE	AE	BE	AE
District Officer (Health), Sialkot	District Health Officer	35.80	35.63	15.50	15.50	-	-
PR GNS SIALKOT	Health Department	4.89	1.95	4.13	3.71	2.97	1.75
MS Civil Hospital Daska	Hospital	2.20	0.83	4.34	3.85	-	-
MS THQ Pasrur	Tehsil Headquarter Hospital	7.94	6.48	2.51	2.47	-	-
MS A I M H SIALKOT	Hospital	16.62	16.31	17.44	8.73	-	-
MS Sardar Begum Hospital Sialkot	Hospital	2.55	2.55	9.25	5.41	0.20	0.19
PHS, MNCH, Programme, Silakot	Maternal & Neonatal Child Health	4.82	2.91	7.64	6.87	4.69	4.38
Executive District Officer (H), Sialkot	Executive District Officer -Health	-	-	0.46	0.21	0.20	0.16
DY D H O PASRUR	District Health Officer	1.13	1.14	1.20	1.21	1.62	1.62
D O HEALTH SLK	District Health Officer	37.24	36.58	39.81	41.83	51.96	51.96
EDO HEALTH SLK	Executive District Officer -Health	4.30	4.43	4.81	4.80	5.80	5.80
D O HEALTH BHU RHCSLK	Basic Health Unit	148.08	153.34	158.08	167.99	202.83	202.83
PR GNS SLK	Health Department	13.34	12.08	16.12	15.39	15.56	15.56
MEDICAL SUPDT THQ PASRUR	Tehsil Headquarter Hospital	19.20	17.99	21.71	19.70	20.53	20.53
DY DISTT HEALTH OFFICER DASKA	District Health Officer	1.10	1.23	1.47	1.11	2.01	2.01
DY DISTT HEALTH OFFICER SLK	District Health Officer	1.19	1.16	1.26	1.19	1.30	1.30
DISTT HEALTH DEV COMMITUE SLK	District Health Officer	2.62	2.43	2.85	2.81	3.29	3.28
DISTT BLOOD TRANSFER OFFICR SLK	Blood Transfusion Centre	2.46	2.45	2.61	2.89	3.88	3.88
MS DISTT HQ DASKA	District Health Officer	36.99	37.37	42.71	39.36	45.56	45.56

MS A I M H SLK (TRAMA CENTER)	Hospital	14.28	13.64	16.2 6	13.2 4	16.7 3	16.7 3
MS A I M H SLK	Hospital	99.77	101.7 6	108. 95	114. 56	123. 93	123. 92
MS SARDAR BEGUM HOSPITAL SLK	Hospital	44.40	41.38	45.7 0	41.6 4	47.2 9	47.2 7
SMO RHC SAMBRIAL	Rural Health Centre	7.88	7.72	8.23	8.52	11.1 8	11.1 7
SMO RHC KALASWALA	Rural Health Centre	6.28	5.97	6.78	7.01	8.59	8.59
SMO RHC BEGHOWALA	Rural Health Centre	6.58	5.98	7.06	6.62	8.82	8.82
SMO RHC JAMKEY CHEEMA	Rural Health Centre	7.42	7.93	7.97	8.51	10.5 9	10.5 8
SMO RHC STRAH	Rural Health Centre	7.09	6.84	7.39	7.38	9.74	9.74
SMO RHC CHAWINDA	Rural Health Centre	8.20	8.28	8.79	8.73	12.0 6	12.0 6
SMO RHC KHALIAN	Rural Health Centre	6.59	6.43	7.41	7.60	9.43	9.43
SMO RHC KOTLI LOHARAN	Rural Health Centre	6.81	7.91	7.63	8.76	10.5 7	10.5 7
D H O (C & W MATRANTI CENTER) SLK	District Health Officer	4.45	3.92	4.81	4.08	4.29	4.29
D H O (ANTI TUBERCLOSIS) SLK	District Health Officer	2.99	2.64	3.26	2.73	2.93	2.93
D H O (O H F PREVENTIVE MEAS & TB)SLK	District Health Officer	5.27	4.99	5.42	5.43	6.82	6.82
D H O (ADMN)SLK	District Health Officer	-	-	-	-	-	-
DEFUNCT ZILA COUNCIL (HEALTH) SIALKOT	District Health Officer	19.27	18.18	20.5 2	20.0 5	22.3 3	22.3 3
DISTRICT HEALTH OFFICER SIALKOT	District Health Officer	4.96	4.30	4.96	2.65	2.82	2.82
MEDICAL SUPDT THQ SAMBRIAL	Tehsil Headquarter Hospital	2.43	0.69	2.54	1.29	3.07	3.07
Executive District Officer (H),SLK PMDGP	Executive District Officer -Health	-	-	101. 94	61.9 2	8.90	8.90
Total		597.15	585.4 2	729. 48	675. 79	682. 48	680. 86

Table 17 – Health Budget Expenditure –Districts Specific Service Delivery Area

(Rs. In Millions)

Category	Abbreviation	Bahawalpur		Khanewal		Sialkot	
		A.E	A.E	A.E	A.E	A.E	A.E
Executive District Officer - Health	EDO-H	14.45	48.75	31.53	27.01	66.94	14.86
District Health Officer	DHO	89.18	118.68	56.96	69.65	140.86	148.80
Basic Health Unit	BHU	126.89	158.84	164.92	186.59	167.99	202.83
Blood Transfusion Centre	Blood unit	1.15	1.22	2.90	4.90	2.89	3.88
Health Department	HD	18.22	-	1.34	1.47	19.10	17.31
Rural Health Centre	RHC	77.63	98.06	39.65	44.59	63.14	80.96
Tehsil Headquarter Hospital	THQ	92.48	116.04	122.80	145.83	23.46	23.61
Clinic	Clinic	2.80	3.31				
Maternal & Neonatal Child Health	MNCH	4.32	5.54	1.25	1.57	6.87	4.38
Nursing School	Nursing School			13.20	14.07		
Hospital	Hospital					187.43	188.12
Total % Share		427.12	550.43	434.56	495.67	678.67	684.75
Executive District Officer - Health	EDO-H	3%	9%	7%	5%	10%	2%
District Health Officer	DHO	21%	22%	13%	14%	21%	22%
Basic Health Unit	BHU	30%	29%	38%	38%	25%	30%
Blood Transfusion Centre	Blood unit	0%	0%	1%	1%	0%	1%
Health Department	HD	4%	0%	0%	0%	3%	3%
Rural Health Centre	RHC	18%	18%	9%	9%	9%	12%
Tehsil Headquarter Hospital	THQ	22%	21%	28%	29%	3%	3%
Clinic	Clinic	1%	1%	0%	0%	0%	0%
Maternal & Neonatal Child Health	MNCH	1%	1%	0%	0%	1%	1%
Nursing School	Nursing School	0%	0%	3%	3%	0%	0%
Hospital	Hospital	0%	0%	0%	0%	28%	27%
Total		100%	100%	100%	100%	100%	100%

APPENDIX H -DISTRICT GOVERNMENT – DETAIL BUDGET AND EXPENDITURE BY EACH DISTRICT

Punjab District Government Budget
2008-09 to 2010-11

(Rs. In Millions)

Sr #	District Name	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
1	Attock	447.597	320.537	529.595	382.586	839.890	504.327
2	Bahawalpur	455.546	369.249	486.003	425.762	870.511	549.539
3	Bhawal Nagar	801.466	630.966	924.965	773.715	1,077.192	942.344
4	Bhukkar	292.887	263.261	478.057	379.393	579.708	452.352
5	Chakwal	475.883	311.972	694.510	327.799	749.431	370.113
6	Chiniot	-	-	234.886	147.757	288.569	212.440
7	D.G. Khan	411.160	379.736	607.197	555.107	523.163	595.900
8	Faisalabad	1,051.912	1,016.398	1,643.975	1,248.414	1,220.107	1,092.812
9	Gujranwala	1,066.724	741.720	1,029.451	834.065	1,184.967	979.082
10	Gujrat	761.399	545.234	609.122	521.421	868.164	601.076
11	Hafizabad	456.457	299.202	392.321	287.167	510.188	275.337
12	Jhang	656.174	564.007	634.027	567.289	700.936	651.890
13	Jhelum	376.312	277.439	414.251	355.818	401.193	378.766
14	Kasoor	737.713	520.981	580.386	498.046	755.169	569.759
15	Khaniwal	449.022	411.026	450.848	431.662	564.009	491.077
16	Khushab	293.538	228.380	313.259	258.836	467.389	302.581
17	Lahore	1,049.123	824.022	1,236.183	1,097.410	1,294.011	1,275.287
18	Layyah	278.153	240.694	332.799	276.178	540.156	402.992
19	Lodhran	484.959	244.974	661.141	340.778	588.996	484.219
20	Mandi Bahudin	280.634	221.715	541.107	287.971	449.865	300.271
21	Mianwali	609.398	337.777	496.502	387.800	527.889	354.170
22	Multan	505.153	459.949	593.756	491.554	682.599	601.416
23	Muzzaffar Garh	736.988	618.965	934.137	763.149	896.451	839.928
24	Nankana Sb.	352.537	283.404	331.142	312.090	385.185	367.351
25	Narowal	356.305	299.907	366.974	273.708	548.014	305.145
26	Okara	689.030	470.042	653.629	563.640	1,015.029	715.551
27	Pak Pattan	366.738	288.370	412.549	374.292	404.128	365.863
28	Rahim Yar	491.308	445.171	814.400	562.098	884.217	659.629
29	Rajanpur	549.662	325.945	393.318	301.685	390.558	372.361
30	RawalPindi	550.249	463.944	679.415	506.168	683.323	557.998
31	Sahiwal	510.136	434.834	577.439	465.386	590.987	531.940
32	Sargodha	1,012.927	743.136	1,875.460	803.592	832.594	906.204
33	Sheikhupura	809.259	571.446	798.846	684.906	765.543	647.352
34	Sialkot	597.146	585.421	729.485	675.787	877.749	680.863
35	Toba Tek	580.200	456.892	549.980	487.579	598.398	463.262
36	Vehari	468.135	449.576	631.218	521.334	874.565	671.715
Grand Total		20,011.82	15,646.292	23,632.33	18,171.941	25,430.84	20,472.914
		9	2	4			

Distt: Consolidated Districts

Consolidated Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	10,717.315	9,550.851	12,487.501	10,777.805	15,761.711	14,463.243
A02	Project Pre-investment Analysis	-	-	-	-	-	0.003
A03	Operating Expenses	4,560.758	3,471.184	6,088.816	4,676.948	6,073.184	4,334.284
A04	Employees Retirement Benefits	176.034	82.795	150.228	76.501	118.606	69.295
A05	Grants, Subsidies & Write Off Loans	163.578	107.642	419.282	219.880	954.067	192.325
A06	Transfer Payments	605.505	509.141	500.372	431.414	556.920	508.350
A09	Physical Assets	3,081.022	1,492.546	3,255.554	1,646.923	1,507.974	579.617
A12	Civil Works	270.878	163.422	329.755	127.122	122.100	100.431
A13	Repair & Maintenance	436.740	268.713	400.824	215.348	336.272	225.366
Total		20,011.829	15,646.294	23,632.332	18,171.941	25,430.844	20,472.914

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	46.206	26.028	83.326	37.095	10.214	8.629
73101	General Hospital Services	13,842.446	11,712.836	15,834.908	13,128.758	17,835.829	15,106.872
73102	District Headquarter Hospital	126.488	93.967	-	-	141.569	139.944
73103	Tehsil Headquarter Hospital	-	-	-	-	97.676	99.928
73104	Ruler Health Centres	-	-	-	-	185.964	183.548
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	245.325	234.696

73301	Mother and Child Health	258.757	139.080	272.412	197.161	186.506	161.385
73401	Nursing and Convalescent Home Services	290.369	270.387	354.564	307.952	393.623	358.893
74101	Anti-malaria	25.474	24.592	29.778	27.051	38.052	33.914
74103	Anti-tuberculosis	21.149	19.212	24.088	20.378	23.016	20.249
74105	EPI (Expanded Program of Immunization)	0.612	0.566	1.332	1.437	-	0.452
74120	Others(other health facilities & prevent	311.587	210.339	361.602	216.779	384.021	284.292
76101	Administration	5,088.741	3,149.285	6,670.322	4,235.331	5,889.048	3,840.111
Total		20,011.829	15,646.292	23,632.332	18,171.941	25,430.844	20,472.914

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	10,443.004	9,475.915	12,222.495	10,646.673	15,595.863	14,298.796
A02	Project Pre-investment Analysis	-	-	-	-	-	0.003
A03	Operating Expenses	4,000.239	3,319.605	5,357.177	4,298.738	5,492.847	4,044.779
A04	Employees Retirement Benefits	174.152	82.251	145.575	76.010	117.475	69.065
A05	Grants, Subsidies & Write Off Loans	124.811	89.743	372.124	209.211	547.636	188.990
A06	Transfer Payments	444.857	429.009	452.046	401.607	541.220	505.765
A09	Physical Assets	1,000.552	411.996	1,598.132	579.564	831.526	197.264
A12	Civil Works	-	-	27.525	21.975	-	-
A13	Repair & Maintenance	381.341	248.815	340.540	202.673	314.574	211.267
Total		16,568.955	14,057.334	20,515.614	16,436.451	23,441.141	19,515.929
A03927	Drugs and Medicine	1,854.197	1,394.168	2,773.065	2,072.910	2,684.919	1,648.591

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	12,450.037	10,973.860	14,899.591	12,563.801	16,878.388	14,721.938
73102	District Headquarter Hospital	126.488	93.967	-	-	141.569	139.944
73103	Tehsil Headquarter Hospital	-	-	-	-	97.676	99.928
73104	Ruler Health Centres	-	-	-	-	185.964	183.548
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	245.325	234.696
73301	Mother and Child Health	114.636	92.037	112.109	96.567	136.727	118.797
73401	Nursing and Convalescent Home Services	278.601	265.249	338.402	294.281	380.387	346.273
74101	Anti-malaria	25.474	24.592	29.778	27.051	38.052	33.914
74103	Anti-tuberculosis	20.577	18.686	19.342	17.538	22.222	19.475
74120	Others(other health facilities & prevent	182.392	151.989	172.654	155.507	208.173	190.632
76101	Administration	3,370.749	2,436.952	4,943.738	3,281.707	5,106.656	3,426.782
Total		16,568.955	14,057.332	20,515.614	16,436.451	23,441.141	19,515.929

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	274.311	74.936	265.006	131.132	165.849	164.447
A03	Operating Expenses	560.518	151.579	731.639	378.210	580.337	289.505
A04	Employees Retirement Benefits	1.882	0.544	4.653	0.491	1.131	0.230
A05	Grants, Subsidies & Write Off Loans	38.768	17.899	47.158	10.669	406.430	3.336

A06	Transfer Payments	160.647	80.133	48.326	29.807	15.700	2.585
A09	Physical Assets	2,080.471	1,080.550	1,657.422	1,067.359	676.448	382.352
A12	Civil Works	270.878	163.422	302.230	105.147	122.109	100.431
A13	Repair & Maintenance	55.399	19.898	60.284	12.675	21.698	14.098
Total		3,442.874	1,588.960	3,116.718	1,735.490	1,989.703	956.985

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
7110 1	Therapeutic Appliances & Equipment	46.206	26.028	83.326	37.095	10.214	8.629
7310 1	General Hospital Services	1,392.409	738.977	935.316	564.957	957.441	384.934
7330 1	Mother and Child Health	144.121	47.043	160.303	100.593	49.778	42.588
7340 1	Nursing and Convalescent Home Services	11.767	5.137	16.162	13.672	13.236	12.620
7410 3	Anti-tuberculosis	0.571	0.526	4.746	2.840	0.794	0.774
7410 5	EPI (Expanded Program of Immunization)	0.612	0.566	1.332	1.437	-	0.452
7412 0	Others(other health facilities & prevent	129.195	58.350	188.948	61.272	175.848	93.660
7610 1	Administration	1,717.992	712.334	1,726.584	953.624	782.392	413.328
Total		3,442.874	1,588.960	3,116.718	1,735.490	1,989.703	956.985

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	306.373	223.777	313.296	245.967	393.844	353.269
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	83.023	70.004	131.848	110.572	100.995	83.390
A04	Employees Retirement Benefits	0.093	0.157	0.121	0.031	-	0.024
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	259.594	-
A06	Transfer Payments	6.857	6.770	11.985	8.071	9.450	7.388
A09	Physical Assets	47.672	18.192	68.013	15.615	73.841	58.707
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	3.579	1.637	4.332	2.330	2.166	1.550
Total		447.597	320.537	529.595	382.586	839.890	504.327

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	387.333	269.439	368.476	283.800	679.662	383.726
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

7310 5	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
7330 1	Mother and Child Health	7.928	4.065	11.261	5.327	12.05 4	4.781
7340 1	Nursing and Convalescent Home Services	12.377	11.708	16.759	12.746	20.11 1	17.734
7410 1	Anti-malaria	-	-	-	-	-	-
7410 3	Anti-tuberculosis	-	-	-	-	-	-
7410 5	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
7412 0	Others(other health facilities & prevent	2.782	1.954	3.370	1.826	4.110	2.547
7610 1	Administration	37.177	33.370	129.729	78.887	123.9 55	95.539
Total		447.59 7	320.537	529.595	382.586	839.8 90	504.32 7

Current Budget by Object:

Objec ct	Object Description	Budget Estima te 2008- 09	Actual Expendit ure 2008-09	Budget Estimat e 2009-10	Actual Expendit ure 2009- 10	Budget Estimate 2010-11	Actual Expen diture 2010- 11
A01	Employee Related Expenses	302.09 6	221.831	307.897	242.564	389.425	349.66 0
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	74.875	66.697	122.638	105.530	94.694	78.996
A04	Employees Retirement Benefits	-	0.114	-	-	-	0.024
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	6.857	6.770	11.985	8.071	9.450	7.388
A09	Physical Assets	-	-	50.235	8.139	55.842	50.345
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	3.579	1.637	3.080	1.405	2.106	1.550
Total		387.40 7	297.049	495.835	365.709	551.516	487.96 2
A039 27	Drugs and Medicine	13.700	13.535	79.350	73.395	55.961	48.244

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
7310 1	General Hospital Services	333.99 4	248.982	346.009	272.461	404.972	373.59 3
7310 2	District Headquarter Hospital	-	-	-	-	-	-
7310 3	Tehsil Headquarter Hospital	-	-	-	-	-	-
7310 4	Ruler Health Centres	-	-	-	-	-	-
7310 5	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
7330 1	Mother and Child Health	1.166	1.034	1.322	0.818	1.989	1.038
7340 1	Nursing and Convalescent Home Services	12.377	11.708	16.159	12.470	16.492	15.245
7410 1	Anti-malaria	-	-	-	-	-	-
7410 3	Anti-tuberculosis	-	-	-	-	-	-
7412 0	Others(other health facilities & prevent	2.782	1.954	3.370	1.826	4.110	2.547
7610 1	Administration	37.088	33.370	128.975	78.133	123.955	95.539
Total		387.40 7	297.049	495.835	365.709	551.516	487.96 2

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	4.277	1.946	5.399	3.403	4.420	3.609
A03	Operating Expenses	8.148	3.308	9.210	5.042	6.301	4.394

A04	Employees Retirement Benefits	0.093	0.043	0.121	0.031	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	259.5 94	-
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	47.672	18.192	17.77 8	7.476	17.99 9	8.362
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	1.252	0.925	0.060	-
Total		60.190	23.489	33.76 0	16.877	288.3 74	16.365

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	53.339	20.457	22.46 7	11.338	274.6 90	10.133
73301	Mother and Child Health	6.762	3.032	9.939	4.509	10.06 5	3.743
73401	Nursing and Convalescent Home Services	-	-	0.600	0.275	3.619	2.490
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	0.089	-	0.754	0.754	-	-
Total		60.190	23.489	33.76 0	16.877	288.3 74	16.365

Distt: Bahawalpur

Consolidated Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	320.080	289.964	335.671	316.919	422.302	416.106
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	81.651	63.675	119.319	85.063	416.870	121.299
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	4.200	3.500	2.800	1.600	2.300	1.700
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	45.360	9.086	19.912	18.223	24.123	6.645
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	4.255	3.024	8.302	3.958	4.916	3.789
Total		455.546	369.249	486.003	425.762	870.511	549.539

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	344.113	279.837	377.863	325.335	411.367	388.583
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-

73301	Mother and Child Health	17.396	4.452	5.513	4.317	6.736	5.535
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	25.474	24.592	29.778	27.051	38.052	33.914
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	8.154	3.681	4.331	3.250	5.289	4.522
76101	Administration	60.409	56.686	68.518	65.809	409.067	116.984
Total		455.546	369.249	486.003	425.762	870.511	549.539

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	319.337	289.493	335.671	316.919	422.302	416.106
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	81.651	63.675	119.319	85.063	416.870	121.299
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	2.600	1.900	2.800	1.600	2.300	1.700
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	2.230	1.017	-	-	24.123	6.645
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	4.255	3.024	8.302	3.958	4.916	3.789
Total		410.073	359.109	466.091	407.539	870.511	549.539
A03927	Drugs and Medicine	50.198	38.760	124.064	66.986	90.632	74.920

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	298.640	269.697	357.951	307.112	411.367	388.583
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	17.396	4.452	5.513	4.317	6.736	5.535
73401	Nursing and Convalecent Home Services	-	-	-	-	-	-
74101	Anti-malaria	25.474	24.592	29.778	27.051	38.052	33.914
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	8.154	3.681	4.331	3.250	5.289	4.522
76101	Administration	60.409	56.686	68.518	65.809	409.067	116.984
Total		410.073	359.109	466.091	407.539	870.511	549.539

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	0.742	0.471	-	-	-	-
A03	Operating Expenses	-	-	-	-	-	-
A04	Employees Retirement Benefits	-	-	-	-	-	-

A05	Grants, Subsidies & Write Off Loans	1.600	1.600	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	43.130	8.069	19.912	18.223	-	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	-	-	-	-
Total		45.473	10.140	19.912	18.223	-	-

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	45.473	10.140	19.912	18.223	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	-	-	-	-	-	-
Total		45.473	10.140	19.912	18.223	-	-

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Consolidated Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	351.101	351.897	463.146	365.510	643.925	535.018
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	165.908	142.866	292.914	250.650	380.401	365.001
A04	Employees Retirement Benefits	29.112	15.866	5.302	4.575	14.958	8.255
A05	Grants, Subsidies & Write Off Loans	3.200	2.900	1.800	1.400	1.400	2.100
A06	Transfer Payments	16.076	13.425	8.232	8.229	9.878	8.858
A09	Physical Assets	214.149	88.303	137.745	132.701	10.950	10.811
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	21.919	15.710	15.825	10.651	15.679	12.300
Total		801.466	630.966	924.965	773.715	1,077.192	942.344

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	341.994	323.893	298.008	278.500	444.744	389.774
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

7310 5	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
7330 1	Mother and Child Health	14.287	8.011	15.038	6.660	12.861	8.647
7340 1	Nursing and Convalescent Home Services	17.071	16.947	15.624	14.359	21.478	17.909
7410 1	Anti-malaria	-	-	-	-	-	-
7410 3	Anti-tuberculosis	3.473	3.140	4.098	3.618	5.633	4.878
7410 5	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
7412 0	Others(other health facilities & prevent	2.610	2.373	2.944	2.104	4.937	2.887
7610 1	Administration	422.031	276.603	589.25 4	468.474	587.53 9	518.24 9
Total		801.466	630.966	924.96 5	773.715	1,077. 192	942.34 4

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	343.273	350.131	454.10 7	363.569	638.240	532.20 7
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	146.085	142.518	272.48 5	246.450	364.681	350.01 0
A04	Employees Retirement Benefits	29.040	15.821	5.302	4.575	14.958	8.255
A05	Grants, Subsidies & Write Off Loans	3.200	2.900	1.800	1.400	1.400	2.100
A06	Transfer Payments	10.461	10.461	8.232	8.229	9.878	8.858
A09	Physical Assets	35.032	33.521	2.850	0.879	0.450	0.371
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	18.065	14.107	15.805	10.651	15.659	12.293
Total		585.156	569.458	760.58 1	635.752	1,045.267	914.09 4
A039 27	Drugs and Medicine	109.960	97.842	208.98 7	185.709	249.025	229.35 4

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
7310 1	General Hospital Services	330.763	314.921	290.861	272.211	444.744	389.774
7310 2	District Headquarter Hospital	-	-	-	-	-	-
7310 3	Tehsil Headquarter Hospital	-	-	-	-	-	-
7310 4	Ruler Health Centres	-	-	-	-	-	-
7310 5	Basic Health Units/Dispensaries/Clinic	-	-	-	-	-	-
7330 1	Mother and Child Health	2.417	3.575	2.663	2.456	3.886	3.285
7340 1	Nursing and Convalescent Home Services	17.071	16.947	15.624	14.359	21.478	17.909
7410 1	Anti-malaria	-	-	-	-	-	-
7410 2	Anti-tuberculosis	3.473	3.140	4.098	3.618	5.633	4.878
7412 0	Others(other health facilities & prevent	2.610	2.373	2.944	2.104	4.937	2.887
7610 1	Administration	228.822	228.502	444.392	341.005	564.589	495.361
Total		585.156	569.458	760.581	635.752	1,045.267	914.094

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	7.828	1.765	9.039	1.941	5.685	2.811
A03	Operating Expenses	19.822	0.348	20.430	4.200	15.720	14.992
A04	Employees Retirement Benefits	0.073	0.045	-	-	-	-

A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	5.615	2.964	-	-	-	-
A09	Physical Assets	179.17	54.782	134.895	131.822	10.500	10.440
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	3.854	1.604	0.020	-	0.020	0.007
Total		216.309	61.508	164.383	137.963	31.925	28.250

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	11.230	8.972	7.147	6.289	-	-
73301	Mother and Child Health	11.870	4.435	12.374	4.205	8.975	5.361
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	193.209	48.101	144.862	127.469	22.950	22.888
Total		216.309	61.508	164.383	137.963	31.925	28.250

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	180.805	169.110	237.379	187.138	300.735	274.826
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	67.436	65.180	145.984	128.350	214.419	136.238
A04	Employees Retirement Benefits	0.468	0.013	0.058	0.015	-	-
A05	Grants, Subsidies & Write Off Loans	1.636	1.300	0.170	-	3.635	1.849
A06	Transfer Payments	15.284	11.221	14.988	11.456	12.202	9.513
A09	Physical Assets	19.650	9.462	65.982	40.158	28.852	11.898
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	7.608	6.976	13.496	12.275	19.864	18.029
Total		292.887	263.261	478.057	379.393	579.708	452.352

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	218.524	206.524	309.319	257.145	431.959	346.352
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	27.507	12.408	30.609	19.830	5.942	6.572
73401	Nursing and Convalescent Home Services	18.089	15.674	20.873	18.619	22.646	23.016
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.070	1.028	1.278	1.348	1.510	1.461
76101	Administration	27.697	27.626	115.979	82.451	117.650	74.951
Total		292.88	263.261	478.057	379.393	579.70	452.35
		7				8	2

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	175.150	166.357	233.581	183.140	298.342	271.244
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	65.188	63.239	129.714	117.043	208.597	132.594
A04	Employees Retirement Benefits	-	-	-	0.004	-	-
A05	Grants, Subsidies & Write Off Loans	1.636	1.300	0.170	-	3.635	1.849
A06	Transfer Payments	8.718	8.616	11.684	9.106	10.735	8.072
A09	Physical Assets	3.811	3.775	36.405	21.721	23.495	10.395
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	7.179	6.657	13.174	12.161	19.786	17.964
Total		261.68	249.944	424.729	343.176	564.58	442.11
A03927	Drugs and Medicine	11.232	8.350	2.883	1.460	14.834	-

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	216.424	205.333	306.010	255.493	431.959	346.352
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.754	0.767	0.980	0.858	1.067	0.958
73401	Nursing and Convalescent Home Services	16.038	15.489	17.081	16.102	20.159	19.365
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.070	1.028	1.278	1.348	1.510	1.461
76101	Administration	27.396	27.327	99.380	69.375	109.894	73.983
Total		261.682	249.944	424.729	343.176	564.589	442.119

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	5.655	2.753	3.797	3.997	2.394	3.582
A03	Operating Expenses	2.248	1.941	16.270	11.308	5.821	3.644
A04	Employees Retirement Benefits	0.468	0.013	0.058	0.012	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	6.566	2.605	3.304	2.350	1.467	1.440
A09	Physical Assets	15.839	5.686	29.577	18.437	5.357	1.503
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	0.429	0.318	0.322	0.114	0.078	0.065
Total		31.205	13.316	53.328	36.217	15.118	10.233

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	2.100	1.191	3.309	1.652	-	-
73301	Mother and Child Health	26.753	11.641	29.629	18.972	4.875	5.614
73401	Nursing and Convalescent Home Services	2.051	0.185	3.792	2.517	2.487	3.651
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	0.301	0.299	16.599	13.076	7.756	0.968
Total		31.205	13.316	53.328	36.217	15.118	10.233

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	200.796	197.617	318.708	185.114	344.213	302.412
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	149.078	88.685	220.567	96.903	264.897	58.401
A04	Employees Retirement Benefits	0.196	0.108	-	-	0.100	-
A05	Grants, Subsidies & Write Off Loans	3.100	3.100	0.200	0.200	0.200	-
A06	Transfer Payments	1.020	0.062	1.050	0.225	1.608	-
A09	Physical Assets	95.926	19.844	122.834	43.131	123.693	8.739
A12	Civil Works	5.492	-	6.313	-	-	-
A13	Repair & Maintenance	20.274	2.555	24.838	2.226	14.720	0.560
Total		475.883	311.972	694.510	327.799	749.431	370.113

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	260.804	248.695	441.617	209.244	428.403	288.130
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	21.959	4.038	24.964	6.943	9.103	8.255
73401	Nursing and Convalescent Home Services	12.245	11.752	17.668	13.658	20.873	14.803
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.138	0.009	0.360	-	0.425	-
76101	Administration	180.737	47.477	209.901	97.954	290.628	58.925
Total		475.883	311.972	694.510	327.799	749.431	370.113

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	187.321	194.674	307.549	180.487	338.917	297.430
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	147.052	87.512	213.602	95.054	260.271	54.150
A04	Employees Retirement Benefits	0.133	0.103	-	-	0.100	-
A05	Grants, Subsidies & Write Off Loans	3.100	3.100	0.200	0.200	0.200	-
A06	Transfer Payments	1.020	0.062	1.050	0.225	1.608	-
A09	Physical Assets	41.220	2.739	54.322	25.500	101.687	3.249
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	18.954	2.482	24.271	1.812	14.480	0.386
Total		398.800	290.673	600.994	303.278	717.264	355.215
A03927	Drugs and Medicine	94.497	48.244	122.389	61.285	131.183	22.268

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	257.434	247.289	426.424	204.389	425.456	285.532
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.302	0.991	2.555	1.064	1.825	1.291
73401	Nursing and Convalescent Home Services	12.245	11.752	17.668	13.658	20.873	14.803
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.138	0.009	0.360	-	0.425	-
76101	Administration	127.681	30.631	153.987	84.167	268.685	53.589
Total		398.800	290.673	600.994	303.278	717.264	355.215

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	13.475	2.944	11.159	4.627	5.296	4.982
A03	Operating Expenses	2.026	1.172	6.965	1.849	4.625	4.251
A04	Employees Retirement Benefits	0.063	0.005	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-

A09	Physical Assets	54.706	17.105	68.512	17.631	22.006	5.491
A12	Civil Works	5.492	-	6.313	-	-	-
A13	Repair & Maintenance	1.320	0.073	0.567	0.414	0.240	0.174
Total		77.083	21.299	93.516	24.521	32.168	14.897

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	3.370	1.406	15.193	4.855	2.947	2.598
73301	Mother and Child Health	20.657	3.047	22.409	5.879	7.278	6.963
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	53.056	16.847	55.914	13.787	21.942	5.336
Total		77.083	21.299	93.516	24.521	32.168	14.897

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	-	-	152.197	93.630	181.387	149.871
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	-	-	69.128	45.473	92.105	54.760
A04	Employees Retirement Benefits	-	-	0.550	0.402	0.750	0.807
A05	Grants, Subsidies & Write Off Loans	-	-	2.316	2.300	0.800	1.000
A06	Transfer Payments	-	-	0.020	-	0.020	-
A09	Physical Assets	-	-	4.909	4.461	11.073	4.633
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	5.766	1.492	2.434	1.369
Total		-	-	234.886	147.757	288.569	212.440

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	178.264	117.751	201.662	166.575
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	1.677	0.006	1.381	0.491
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	0.558	0.318	0.727	0.418
76101	Administration	-	-	54.387	29.683	84.800	44.956
Total		-	-	234.88 6	147.757	288.56 9	212.440

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	-	-	152.19 7	93.630	181.38 7	149.871
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	-	-	57.128	43.180	61.897	49.384
A04	Employees Retirement Benefits	-	-	0.550	0.402	0.750	0.807
A05	Grants, Subsidies & Write Off Loans	-	-	2.316	2.300	0.800	1.000
A06	Transfer Payments	-	-	0.020	-	0.020	-
A09	Physical Assets	-	-	1.584	1.136	1.440	0.825
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	5.766	1.492	2.434	1.369
Total		-	-	219.56 1	142.140	248.72 8	203.256
A0392 7	Drugs and Medicine	-	-	29.480	23.748	39.952	31.890

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	-	-	178.264	117.751	201.662	166.575
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	1.677	0.006	1.381	0.491
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	0.558	0.318	0.727	0.418
76101	Administration	-	-	39.062	24.066	44.959	35.772
Total		-	-	219.561	142.140	248.728	203.256

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	-	-	-	-	-	-
A03	Operating Expenses	-	-	12.000	2.293	30.208	5.376
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	-	-	3.325	3.325	9.633	3.808
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	-	-	-	-
Total		-	-	15.325	5.618	39.841	9.184

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	-	-	15.325	5.618	39.841	9.184
Total		-	-	15.325	5.618	39.841	9.184

Distt: DG Khan

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	269.790	252.766	304.111	289.445	370.300	380.791
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	120.886	109.145	144.923	136.321	131.334	129.813
A04	Employees Retirement Benefits	-	-	0.584	0.586	-	-
A05	Grants, Subsidies & Write Off Loans	1.100	1.100	0.680	0.648	1.000	-
A06	Transfer Payments	0.980	0.305	-	-	-	-
A09	Physical Assets	14.402	6.516	149.765	121.226	14.852	79.445
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	4.002	9.904	7.134	6.880	5.677	5.850
Total		411.160	379.736	607.197	555.107	523.163	595.900

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	234.566	219.121	280.776	257.517	294.341	298.026
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.133	2.066	2.555	2.455	3.600	3.469
73401	Nursing and Convalecent Home Services	2.788	2.370	4.465	4.213	5.868	5.279
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.624	3.403	3.826	3.502	5.748	5.681
76101	Administration	168.049	152.776	315.576	287.419	213.606	283.444
Total		411.160	379.736	607.197	555.107	523.163	595.900

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	258.630	250.339	296.762	284.636	369.500	375.590
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	119.469	108.033	136.103	131.568	129.814	125.743
A04	Employees Retirement Benefits	-	-	0.584	0.586	-	-
A05	Grants, Subsidies & Write Off Loans	1.100	1.100	0.680	0.648	1.000	-
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	10.594	2.708	10.674	9.617	1.497	1.349
A12	Civil Works	-	-	-	-	-	-

A13	Repair & Maintenance	4.002	9.904	7.084	6.880	5.657	5.840
	Total	393.79 5	372.083	451.88 7	433.936	507.46 8	508.523

A0392 7	Drugs and Medicine	105.04 2	80.895	116.36 7	101.767	92.126	67.219
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	222.53 9	216.577	253.36 4	244.247	285.49 3	282.146
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.133	2.066	2.555	2.455	3.600	3.469
73401	Nursing and Convalescent Home Services	2.788	2.370	4.465	4.213	5.868	5.279
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.624	3.403	3.826	3.502	5.748	5.681
76101	Administration	162.71 1	147.668	187.67 7	179.519	206.75 9	211.947
	Total	393.79 5	372.083	451.88 7	433.936	507.46 8	508.523

Development Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	11.160	2.427	7.350	4.809	0.800	5.201
A03	Operating Expenses	1.417	1.113	8.821	4.752	1.520	4.070
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	0.980	0.305	-	-	-	-
A09	Physical Assets	3.808	3.808	139.090	111.609	13.355	78.096
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	0.050	-	0.020	0.010
Total		17.365	7.653	155.311	121.171	15.695	87.377

Development Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	12.027	2.545	27.412	13.270	8.848	15.880
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	5.338	5.109	127.899	107.900	6.847	71.497
Total		17.365	7.653	155.311	121.171	15.695	87.377

Distt: Faisalabad

Consolidated Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	669.454	651.405	786.485	752.768	772.637	737.066
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	221.060	217.693	379.310	311.080	250.916	218.421
A04	Employees Retirement Benefits	15.719	14.994	19.960	21.039	23.914	23.820
A05	Grants, Subsidies & Write Off Loans	5.000	3.300	3.800	1.800	6.900	4.700
A06	Transfer Payments	1.580	1.560	23.420	0.181	0.679	0.052
A09	Physical Assets	55.858	44.936	245.452	68.442	54.075	20.266
A12	Civil Works	72.417	72.417	175.547	86.264	105.485	83.894
A13	Repair & Maintenance	10.824	10.092	10.000	6.840	5.501	4.593
Total		1,051.912	1,016.398	1,643.975	1,248.414	1,220.107	1,092.812

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	957.107	923.880	1,194.972	1,048.023	1,015.366	933.894
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.195	4.043	4.701	3.544	5.748	4.584
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	3.208	3.213	2.670	2.535	3.329	3.265
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.502	3.169	4.580	3.906	5.093	3.981
76101	Administration	83.901	82.093	437.053	190.406	190.571	147.087
Total		1,051.912	1,016.398	1,643.975	1,248.414	1,220.107	1,092.812

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	663.231	645.182	777.124	746.848	767.232	732.057
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	217.372	214.005	371.585	305.982	232.788	201.440
A04	Employees Retirement Benefits	15.719	14.994	19.960	21.039	23.914	23.820
A05	Grants, Subsidies & Write Off Loans	5.000	3.300	3.800	1.800	6.900	4.700
A06	Transfer Payments	0.020	-	23.420	0.181	0.074	0.052
A09	Physical Assets	32.654	21.732	227.560	63.736	40.889	14.001
A12	Civil Works	-	-	4.600	-	-	-

A13	Repair & Maintenance	10.824	10.092	9.380	6.838	4.864	4.585
	Total	944.820	909.305	1,437.430	1,146.424	1,076.661	980.655
A03927	Drugs and Medicine	20.580	8.502	27.810	1.088	33.617	-

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	850.790	817.563	988.426	946.033	871.920	821.737
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.195	4.043	4.701	3.544	5.748	4.584
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	3.208	3.213	2.670	2.535	3.329	3.265
74120	Others(other health facilities & prevent	3.502	3.169	4.580	3.906	5.093	3.981
76101	Administration	83.125	81.318	437.053	190.406	190.571	147.087
	Total	944.820	909.305	1,437.430	1,146.424	1,076.661	980.655

Development Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.223	6.223	9.361	5.920	5.405	5.010
A03	Operating Expenses	3.688	3.688	7.725	5.097	18.128	16.981
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	1.560	1.560	-	-	0.605	-
A09	Physical Assets	23.204	23.204	17.893	4.707	13.187	6.265
A12	Civil Works	72.417	72.417	170.947	86.264	105.485	83.894
A13	Repair & Maintenance	-	-	0.620	0.003	0.638	0.008
Total		107.092	107.092	206.545	101.990	143.446	112.157

Development Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	106.317	106.317	206.545	101.990	143.446	112.157
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	0.776	0.776	-	-	-	-
Total		107.092	107.092	206.545	101.990	143.446	112.157

Distt: **Gujranwala**

Consolidated Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	660.526	491.782	651.597	549.587	864.083	748.048
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	181.553	139.815	248.531	194.366	213.268	174.199
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	2.700	2.700	2.200	1.800	2.800	2.400
A06	Transfer Payments	3.811	1.440	3.186	1.074	-	-
A09	Physical Assets	187.581	86.207	102.545	70.899	50.249	23.568
A12	Civil Works	8.395	-	2.746	2.746	-	1.500
A13	Repair & Maintenance	22.157	19.776	18.646	13.593	54.568	29.366
Total		1,066.724	741.720	1,029.451	834.065	1,184.967	979.082

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	829.348	643.639	773.596	654.174	960.583	832.059
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.741	4.107	4.572	4.061	6.355	5.686
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.730	3.273	3.872	3.625	9.489	6.559
76101	Administration	228.905	90.701	247.411	172.206	208.540	134.778
Total		1,066.724	741.720	1,029.451	834.065	1,184.967	979.082

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	618.893	487.851	640.965	545.168	858.014	742.774
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	181.296	139.769	240.449	189.616	209.936	171.612
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	2.700	2.700	2.200	1.800	2.800	2.400
A06	Transfer Payments	0.030	-	0.002	0.002	-	-
A09	Physical Assets	117.174	17.849	93.476	65.861	46.441	21.813
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	22.157	19.776	16.940	13.033	53.422	28.241
Total		942.250	667.945	994.031	815.481	1,170.613	966.840
A03927	Drugs and Medicine	42.620	18.173	152.041	120.153	125.000	101.411

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	704.874	569.964	745.676	640.495	949.874	821.489
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.741	4.107	4.572	4.061	6.355	5.686
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.730	3.273	3.872	3.625	9.489	6.559
76101	Administration	228.905	90.601	239.911	167.301	204.895	133.106
Total		942.250	667.945	994.031	815.481	1,170.613	966.840

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	41.633	3.931	10.633	4.419	6.069	5.274
A03	Operating Expenses	0.257	0.046	8.082	4.750	3.332	2.588
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off	-	-	-	-	-	-

	Loans						
A06	Transfer Payments	3.781	1.440	3.184	1.072	-	-
A09	Physical Assets	70.40 7	68.358	9.069	5.038	3.808	1.755
A12	Civil Works	8.395	-	2.746	2.746	-	1.500
A13	Repair & Maintenance	-	-	1.706	0.560	1.146	1.125
Total		124.4 74	73.775	35.42 0	18.585	14.355	12.242

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	124.4 74	73.675	27.92 0	13.680	10.710	10.570
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	-	0.100	7.500	4.905	3.645	1.672
Total		124.4 74	73.775	35.42 0	18.585	14.355	12.242

Distt: Gujarat

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	305.747	309.065	356.618	353.645	470.452	462.297
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	150.764	111.818	130.488	112.911	123.410	90.802
A04	Employees Retirement Benefits	-	0.005	-	0.350	0.069	-
A05	Grants, Subsidies & Write Off Loans	0.400	0.400	0.200	0.200	-	2.700
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	281.897	114.127	118.862	52.549	268.188	40.371
A12	Civil Works	-	-	0.950	-	-	-
A13	Repair & Maintenance	22.591	9.819	2.005	1.765	6.044	4.906
Total		761.399	545.234	609.122	521.421	868.164	601.076

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	573.232	460.259	442.353	394.813	575.578	509.900
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-

73301	Mother and Child Health	3.540	3.262	3.472	3.402	4.359	4.268
73401	Nursing and Convalescent Home Services	25.075	24.662	25.814	25.900	28.376	29.300
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.444	2.557	2.657	2.638	3.360	3.295
76101	Administration	157.108	54.494	134.826	94.668	256.491	54.313
Total		761.399	545.234	609.122	521.421	868.164	601.076

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	300.765	308.259	349.953	349.477	466.079	456.785
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	127.729	94.616	127.780	111.005	119.958	88.177
A04	Employees Retirement Benefits	-	0.005	-	0.350	0.069	-
A05	Grants, Subsidies & Write Off Loans	0.400	0.400	0.200	0.200	-	2.700
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	73.035	11.977	61.108	35.926	183.794	0.320
A12	Civil Works	-	-	0.950	-	-	-
A13	Repair & Maintenance	20.938	9.080	1.970	1.757	6.024	4.896
Total		522.867	424.336	541.960	498.715	775.925	552.878

A0392 7	Drugs and Medicine	20.434	4.975	23.799	13.744	26.397	-
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	334.700	339.361	375.191	372.108	483.339	461.702
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	3.540	3.262	3.472	3.402	4.359	4.268
73401	Nursing and Convalescent Home Services	25.075	24.662	25.814	25.900	28.376	29.300
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.444	2.557	2.657	2.638	3.360	3.295
76101	Administration	157.108	54.494	134.826	94.668	256.491	54.313
Total		522.867	424.336	541.960	498.715	775.925	552.878

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	4.982	0.807	6.665	4.168	4.373	5.512
A03	Operating Expenses	23.035	17.202	2.708	1.906	3.452	2.625
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	208.862	102.150	57.754	16.623	84.394	40.051

A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	1.653	0.739	0.035	0.008	0.020	0.010
	Total	238.53 2	120.898	67.162	22.705	92.239	48.198

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	238.53 2	120.898	67.162	22.705	92.239	48.198
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	-	-	-	-	-	-
	Total	238.53 2	120.898	67.162	22.705	92.239	48.198

Distt: Hafizabad

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	155.399	120.512	218.614	141.156	264.563	193.269
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	139.066	92.628	113.671	94.414	65.404	46.028
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	24.500	24.200	36.700	36.300	169.417	26.866
A06	Transfer Payments	9.802	9.121	8.655	8.620	8.000	7.994
A09	Physical Assets	116.644	46.413	4.904	3.960	0.098	0.080
A12	Civil Works	1.000	-	5.492	-	-	-
A13	Repair & Maintenance	10.046	6.328	4.285	2.717	2.706	1.100
Total		456.457	299.202	392.321	287.167	510.188	275.337

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	184.742	155.709	254.793	184.157	269.728	205.184
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.110	1.780	2.182	1.988	2.602	2.393
73401	Nursing and Convalecent Home Services	13.974	12.637	13.911	12.577	14.511	13.670
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.036	2.754	1.533	1.245	0.998	0.179
76101	Administration	252.595	126.321	119.902	87.201	222.349	53.911
Total		456.457	299.202	392.321	287.167	510.188	275.337

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	151.575	118.638	214.437	139.080	260.974	190.919
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	106.811	92.450	70.517	60.087	59.666	41.463
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	24.500	24.200	36.700	36.300	26.867	26.866
A06	Transfer Payments	8.110	8.085	8.000	7.988	8.000	7.994
A09	Physical Assets	5.650	3.919	-	-	-	-
A12	Civil Works	-	-	-	-	-	-

A13	Repair & Maintenance	6.700	6.290	3.140	2.711	2.653	1.100
	Total	303.34 6	253.582	332.79 4	246.165	358.16 0	268.342

A0392 7	Drugs and Medicine	-	-	-	-	-	-
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	184.742	155.709	252.393	181.774	267.328	202.785
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.110	1.780	2.182	1.988	2.602	2.393
73401	Nursing and Convalescent Home Services	13.974	12.637	13.911	12.577	14.511	13.670
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.036	2.754	1.533	1.245	0.998	0.179
76101	Administration	99.484	80.701	62.775	48.581	72.721	49.314
	Total	303.34 6	253.582	332.79 4	246.165	358.16 0	268.342

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	3.824	1.874	4.177	2.076	3.589	2.351
A03	Operating Expenses	32.255	0.178	43.154	34.328	5.738	4.565
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	142.550	-
A06	Transfer Payments	1.692	1.036	0.655	0.632	-	-
A09	Physical Assets	110.994	42.494	4.904	3.960	0.098	0.080
A12	Civil Works	1.000	-	5.492	-	-	-
A13	Repair & Maintenance	3.346	0.038	1.145	0.007	0.053	-
Total		153.111	45.620	59.527	41.003	152.028	6.995

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	2.400	2.383	2.400	2.398
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	153.111	45.620	57.127	38.620	149.628	4.597
Total		153.111	45.620	59.527	41.003	152.028	6.995

Distt: Jhang

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	412.248	382.370	349.153	333.444	459.854	439.255
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	149.604	142.199	219.013	197.169	211.553	186.547
A04	Employees Retirement Benefits	4.700	4.572	5.500	3.554	6.855	6.852
A05	Grants, Subsidies & Write Off Loans	7.544	4.967	3.400	3.360	3.400	2.900
A06	Transfer Payments	6.559	6.549	10.790	9.751	7.305	7.289
A09	Physical Assets	57.712	10.084	34.672	11.043	1.751	1.748
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	17.807	13.266	11.499	8.968	10.217	7.299
Total		656.174	564.007	634.027	567.289	700.936	651.890

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	492.614	445.917	424.717	404.135	521.343	488.129
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	3.213	3.383	2.389	3.165	5.473	4.913

73401	Nursing and Convalecent Home Services	15.061	13.980	19.656	18.155	18.376	17.284
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.887	3.667	3.264	3.827	4.391	3.981
76101	Administration	141.39 9	97.061	184.00 1	138.007	151.35 3	137.583
Total		656.17 4	564.007	634.02 7	567.289	700.93 6	651.890

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	405.42 5	380.278	341.05 6	329.819	456.96 7	436.107
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	149.33 6	142.048	212.08 8	193.329	195.27 0	178.344
A04	Employees Retirement Benefits	4.700	4.572	5.500	3.554	6.855	6.852
A05	Grants, Subsidies & Write Off Loans	5.344	2.800	1.500	1.500	3.400	2.900
A06	Transfer Payments	6.559	6.549	10.790	9.751	7.305	7.289
A09	Physical Assets	2.625	2.105	21.790	2.261	0.556	0.553
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	11.836	10.039	10.907	8.405	10.149	7.299
Total		585.82 5	548.390	603.63 1	548.619	680.50 1	639.345

A0392 7	Drugs and Medicine	98.927	96.941	168.89 7	145.611	159.88 9	126.590
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	467.491	434.711	421.877	401.926	521.302	487.981
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	3.213	3.383	2.389	3.165	5.473	4.913
73401	Nursing and Convalescent Home Services	15.061	13.980	19.656	18.155	18.376	17.284
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.887	3.667	3.264	3.827	4.391	3.981
76101	Administration	96.173	92.650	156.445	121.547	130.960	125.186
Total		585.825	548.390	603.631	548.619	680.501	639.345

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.823	2.092	8.097	3.625	2.887	3.147
A03	Operating Expenses	0.267	0.151	6.925	3.839	16.284	8.203
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	2.200	2.167	1.900	1.860	-	-
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	55.087	7.980	12.882	8.782	1.195	1.195

A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	5.971	3.227	0.592	0.563	0.069	-
	Total	70.349	15.617	30.396	18.669	20.434	12.545

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	25.123	11.206	2.840	2.209	0.041	0.148
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	45.226	4.410	27.556	16.460	20.393	12.397
	Total	70.349	15.617	30.396	18.669	20.434	12.545

Distt: Jhelum

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	198.475	192.557	225.687	209.522	298.845	298.726
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	101.904	67.730	102.732	88.004	89.935	71.436
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	1.200	1.200	0.200	0.200	1.600	2.300
A06	Transfer Payments	3.879	0.085	3.804	0.257	0.015	0.013
A09	Physical Assets	68.503	13.748	76.808	53.610	6.918	2.816
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	2.351	2.119	5.020	4.224	3.880	3.476
Total		376.312	277.439	414.251	355.818	401.193	378.766

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	252.918	221.760	300.741	267.144	337.235	316.833
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.015	1.965	2.264	2.074	2.572	2.421
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.536	2.490	2.904	2.707	3.691	3.627
76101	Administration	118.84 3	51.223	108.34 1	83.893	57.694	55.884
Total		376.31 2	277.439	414.25 1	355.818	401.19 3	378.766

Current Budget by Object:

Object	Object Description	Budg et	Actual Expendit	Budg et	Actual Expendit	Budg et	Actual Expendit
A01	Employee Related Expenses	193.43 3	190.568	219.78 4	206.127	295.81 6	293.862
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	100.53 9	67.616	92.381	81.155	70.722	68.052
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	1.200	1.200	0.200	0.200	1.600	2.300
A06	Transfer Payments	3.879	0.085	3.804	0.257	0.015	0.013
A09	Physical Assets	36.697	6.998	29.699	25.328	2.535	1.731
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	2.351	2.119	3.789	3.588	3.825	3.473
Total		338.09 9	268.585	349.65 6	316.654	374.51 3	369.431
A0392 7	Drugs and Medicine	4.988	1.000	4.989	4.921	1.000	-

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	214.971	213.161	236.307	228.129	311.289	308.230
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.015	1.965	2.264	2.074	2.572	2.421
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.536	2.490	2.904	2.707	3.691	3.627
76101	Administration	118.577	50.969	108.181	83.744	56.961	55.152
Total		338.099	268.585	349.656	316.654	374.513	369.431

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	5.042	1.989	5.903	3.396	3.029	4.864
A03	Operating Expenses	1.365	0.114	10.351	6.850	19.212	3.384
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	31.806	6.750	47.109	28.283	4.383	1.085
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	1.231	0.636	0.055	0.003
Total		38.213	8.853	64.594	39.164	26.680	9.336

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	37.947	8.599	64.434	39.015	25.947	8.604
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	0.266	0.254	0.160	0.149	0.733	0.732
Total		38.213	8.853	64.594	39.164	26.680	9.336

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	351.765	213.845	317.550	259.002	508.701	348.098
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	140.647	106.112	169.340	155.151	140.440	137.118
A04	Employees Retirement Benefits	-	-	0.126	-	-	-
A05	Grants, Subsidies & Write Off Loans	11.603	0.800	1.200	-	1.400	1.100
A06	Transfer Payments	102.480	101.845	45.038	45.014	90.800	75.784
A09	Physical Assets	123.891	92.948	40.381	33.681	3.574	0.657
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	7.327	5.431	6.751	5.198	10.253	7.002
Total		737.713	520.981	580.386	498.046	755.169	569.759

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	623.112	445.845	477.382	416.085	671.026	490.946
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	5.547	2.869	2.993	3.282	4.092	3.213
73401	Nursing and Convalecent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	1.974	1.527	2.298	1.828	0.200	1.747
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.258	1.848	2.492	2.009	3.567	2.645
76101	Administration	104.82 2	68.892	95.221	74.842	76.284	71.208
Total		737.71 3	520.981	580.38 6	498.046	755.16 9	569.759

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	341.96 8	211.280	310.13 9	256.060	503.08 8	342.064
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	130.25 2	101.767	144.29 7	132.594	129.80 5	127.466
A04	Employees Retirement Benefits	-	-	0.126	-	-	-
A05	Grants, Subsidies & Write Off Loans	10.790	0.800	1.200	-	1.400	1.100
A06	Transfer Payments	102.48 0	101.845	45.038	45.014	90.000	75.333
A09	Physical Assets	26.737	11.080	40.321	33.651	3.534	0.657

A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	7.327	5.431	6.731	5.190	10.231	6.984
	Total	619.55 4	432.203	547.85 2	472.509	738.05 8	553.603

A0392 7	Drugs and Medicine	29.567	15.595	34.702	24.730	35.901	-
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	505.486	358.161	444.848	391.152	655.154	475.899
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	5.547	2.869	2.993	3.282	4.092	3.213
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	1.974	1.527	2.298	1.828	0.200	1.747
74120	Others(other health facilities & prevent	2.258	1.848	2.492	2.009	3.567	2.645
76101	Administration	104.289	67.798	95.221	74.239	75.045	70.099
	Total	619.55 4	432.203	547.85 2	472.509	738.05 8	553.603

Development Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	9.797	2.566	7.411	2.942	5.613	6.033
A03	Operating Expenses	10.395	4.344	25.043	22.557	10.635	9.652
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	0.814	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	0.800	0.451
A09	Physical Assets	97.154	81.868	0.060	0.030	0.040	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	0.020	0.008	0.022	0.019
Total		118.159	88.778	32.535	25.537	17.111	16.155

Development Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	117.626	87.683	32.535	24.934	15.872	15.047
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-

76101	Administration	0.533	1.095	-	0.603	1.239	1.109
	Total	118.15 9	88.778	32.535	25.537	17.111	16.155

Distt: Khaniwal

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	271.93 6	275.602	278.22 1	324.081	407.46 1	413.090
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	66.620	47.039	119.10 6	77.010	112.13 8	61.664
A04	Employees Retirement Benefits	10.859	2.280	16.978	3.353	6.786	3.214
A05	Grants, Subsidies & Write Off Loans	1.668	0.110	2.183	-	1.296	-
A06	Transfer Payments	7.020	7.008	12.140	9.959	8.925	7.869
A09	Physical Assets	68.885	61.818	11.558	10.229	19.614	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	22.034	17.171	10.663	7.031	7.790	5.241
	Total	449.02 2	411.026	450.84 8	431.662	564.00 9	491.077

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	317.76	289.874	340.18	345.430	442.36	398.596

		3		2		4	
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.361	1.152	1.097	1.184	1.824	1.567
73401	Nursing and Convalescent Home Services	11.936	11.854	17.939	13.201	15.845	14.066
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.644	0.461	1.078	0.443	0.745	0.630
76101	Administration	117.31 9	107.686	90.552	71.404	103.23 2	76.217
Total		449.02 2	411.026	450.84 8	431.662	564.00 9	491.077

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	269.41 8	273.335	274.17 4	321.149	405.58 2	410.113
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	65.152	45.809	85.213	62.006	80.299	40.701
A04	Employees Retirement Benefits	10.785	2.206	16.918	3.318	6.753	3.214
A05	Grants, Subsidies & Write Off Loans	1.668	0.110	1.428	-	1.296	-
A06	Transfer Payments	7.020	7.008	9.800	8.101	8.925	7.869
A09	Physical Assets	0.889	0.345	1.366	0.337	0.856	-

A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	16.002	12.055	10.643	7.031	7.700	5.241
	Total	370.93 4	340.867	399.54 2	401.941	511.41 0	467.137

A0392 7	Drugs and Medicine	39.742	23.819	46.042	30.859	46.025	10.694
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	312.57 7	285.627	340.18 2	345.430	442.12 7	398.553
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.361	1.152	1.097	1.184	1.824	1.567
73401	Nursing and Convalescent Home Services	11.936	11.854	17.939	13.201	15.845	14.066
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.644	0.461	1.078	0.443	0.745	0.630
76101	Administration	44.416	41.774	39.246	41.683	50.870	52.320
	Total	370.93 4	340.867	399.54 2	401.941	511.41 0	467.137

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	2.518	2.267	4.048	2.932	1.879	2.977
A03	Operating Expenses	1.467	1.230	33.893	15.003	31.839	20.963
A04	Employees Retirement Benefits	0.074	0.074	0.060	0.035	0.033	-
A05	Grants, Subsidies & Write Off Loans	-	-	0.755	-	-	-
A06	Transfer Payments	-	-	2.340	1.858	-	-
A09	Physical Assets	67.996	61.473	10.192	9.892	18.758	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	6.032	5.116	0.020	-	0.090	-
Total		78.088	70.160	51.306	29.721	52.599	23.940

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	5.185	4.248	-	-	0.237	0.043
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	72.903	65.912	51.306	29.721	52.362	23.897
Total		78.088	70.160	51.306	29.721	52.599	23.940

Distt: Khushab

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	180.093	158.864	187.436	165.672	360.691	219.858
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	68.762	57.947	92.326	73.003	88.586	73.160
A04	Employees Retirement Benefits	6.009	0.824	6.045	0.449	9.164	0.263
A05	Grants, Subsidies & Write Off Loans	-	-	2.200	0.700	2.000	1.000
A06	Transfer Payments	1.960	1.552	2.263	1.928	2.656	2.470
A09	Physical Assets	34.247	7.509	20.531	15.382	1.370	3.968
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	2.466	1.684	2.457	1.703	2.922	1.862
Total		293.538	228.380	313.259	258.836	467.389	302.581

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	204.935	174.913	235.818	191.774	385.556	231.394
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health	-	-	-	-	-	-

	Units/Dispensaries/Clinics						
73301	Mother and Child Health	2.924	2.667	2.938	2.717	3.648	2.999
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.421	2.107	2.393	2.190	3.256	2.797
76101	Administration	83.258	48.693	72.110	62.155	74.929	65.391
Total		293.53 8	228.380	313.25 9	258.836	467.38 9	302.581

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	178.693	158.230	184.853	163.724	358.671	217.921
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	67.070	56.645	74.747	66.833	82.071	67.829
A04	Employees Retirement Benefits	5.850	0.792	5.904	0.442	9.057	0.235
A05	Grants, Subsidies & Write Off Loans	-	-	2.200	0.700	2.000	1.000
A06	Transfer Payments	1.625	1.506	1.633	1.544	2.506	2.464
A09	Physical Assets	21.815	0.987	12.156	7.581	1.340	0.518
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	2.466	1.684	2.437	1.703	2.892	1.862
Total		277.519	219.844	283.930	242.527	458.537	291.830
A03927	Drugs and Medicine	42.188	37.272	86.725	67.235	130.060	38.691

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	204.935	174.913	223.184	190.353	385.123	231.179
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.924	2.667	2.938	2.717	3.648	2.999
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.421	2.107	2.393	2.190	3.256	2.797
76101	Administration	67.239	40.157	55.415	47.268	66.510	54.854
Total		277.519	219.844	283.930	242.527	458.537	291.830

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	1.400	0.634	2.583	1.948	2.020	1.937
A03	Operating Expenses	1.692	1.302	17.579	6.169	6.515	5.330
A04	Employees Retirement Benefits	0.159	0.032	0.141	0.007	0.107	0.029
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	0.335	0.046	0.630	0.384	0.150	0.006
A09	Physical Assets	12.432	6.522	8.375	7.801	0.030	3.450

A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	0.020	-	0.030	0.001
	Total	16.019	8.536	29.329	16.309	8.852	10.752

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	12.634	1.421	0.433	0.215
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	16.019	8.536	16.695	14.888	8.419	10.537
	Total	16.019	8.536	29.329	16.309	8.852	10.752

Distt: Lahore

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	572.630	486.945	677.666	643.999	899.288	907.100
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	287.048	224.841	259.423	200.227	244.468	223.114
A04	Employees Retirement Benefits	13.845	5.300	17.344	11.352	8.822	6.014
A05	Grants, Subsidies & Write Off Loans	-	-	3.700	2.400	2.400	2.000
A06	Transfer Payments	-	-	90.728	90.728	117.219	117.219
A09	Physical Assets	153.862	96.260	158.015	139.378	10.206	9.486
A12	Civil Works	-	-	13.384	-	-	-
A13	Repair & Maintenance	21.738	10.678	15.923	9.326	11.607	10.354
Total		1,049.123	824.022	1,236.183	1,097.410	1,294.011	1,275.287

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	46.206	26.028	83.326	37.095	10.214	8.629
73101	General Hospital Services	712.555	552.171	816.839	765.238	1,030.172	1,016.196
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	21.470	19.820	24.731	22.416	27.760	26.503
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-

74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	91.356	76.045	91.793	84.069	102.266	100.989
76101	Administration	177.536	149.958	219.494	188.592	123.599	122.970
	Total	1,049.123	824.022	1,236.183	1,097.410	1,294.011	1,275.287

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	567.312	483.423	660.111	639.655	894.340	901.513
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	284.001	222.918	211.465	181.883	239.590	220.125
A04	Employees Retirement Benefits	13.527	5.047	14.278	11.255	8.674	5.979
A05	Grants, Subsidies & Write Off Loans	-	-	3.700	2.400	2.400	2.000
A06	Transfer Payments	-	-	90.728	90.728	117.219	117.219
A09	Physical Assets	65.709	56.303	28.427	21.466	10.086	9.486
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	20.860	10.460	12.390	9.321	11.487	10.336
	Total	951.409	778.150	1,021.099	956.709	1,283.797	1,266.658

A03927	Drugs and Medicine	159.292	123.499	81.815	63.916	87.009	63.646
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	669.047	535.066	791.722	748.346	1,030.172	1,016.196
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	21.470	19.820	24.731	22.416	27.760	26.503
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	91.356	76.045	91.793	84.069	102.266	100.989
76101	Administration	169.536	147.220	112.853	101.879	123.599	122.970
Total		951.409	778.150	1,021.099	956.709	1,283.797	1,266.658

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	5.318	3.521	17.555	4.344	4.948	5.588
A03	Operating Expenses	3.047	1.923	47.958	18.344	4.878	2.989
A04	Employees Retirement Benefits	0.318	0.253	3.066	0.096	0.148	0.035
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	88.153	39.957	129.58 8	117.912	0.120	-
A12	Civil Works	-	-	13.384	-	-	-
A13	Repair & Maintenance	0.879	0.218	3.534	0.006	0.120	0.018
Total		97.714	45.872	215.08 5	140.701	10.214	8.629

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	46.206	26.028	83.326	37.095	10.214	8.629
73101	General Hospital Services	43.508	17.106	25.117	16.892	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	8.000	2.738	106.64 2	86.713	-	-
Total		97.714	45.872	215.08 5	140.701	10.214	8.629

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	161.035	163.862	204.661	202.014	338.658	265.800
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	89.747	70.733	118.621	71.357	179.890	127.442
A04	Employees Retirement Benefits	11.375	1.862	3.950	1.535	4.619	1.504
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	0.025	-	-	-	-	-
A09	Physical Assets	13.541	2.596	3.932	0.252	12.345	5.067
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	2.430	1.642	1.635	1.020	4.644	3.178
Total		278.153	240.694	332.799	276.178	540.156	402.992

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	239.841	203.862	287.657	237.233	460.647	339.111
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.930	0.739	0.656	0.649	2.147	1.198
73401	Nursing and Convalescent Home Services	2.661	2.353	3.188	2.965	4.609	3.617
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.563	0.972	1.576	1.531	2.069	1.690
76101	Administration	33.158	32.768	39.722	33.800	70.685	57.375
Total		278.15 3	240.694	332.79 9	276.178	540.15 6	402.992

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	161.035	163.862	204.661	202.014	338.658	265.800
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	89.747	70.733	118.621	71.357	179.890	127.442
A04	Employees Retirement Benefits	11.375	1.862	3.950	1.535	4.619	1.504
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	0.025	-	-	-	-	-
A09	Physical Assets	13.541	2.596	3.932	0.252	12.345	5.067
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	2.430	1.642	1.635	1.020	4.644	3.178
Total		278.15 3	240.694	332.79 9	276.178	540.15 6	402.992
A0392 7	Drugs and Medicine	62.050	54.536	77.525	46.938	116.57 6	77.428

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	239.841	203.862	287.657	237.233	460.647	339.111
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.930	0.739	0.656	0.649	2.147	1.198
73401	Nursing and Convalescent Home Services	2.661	2.353	3.188	2.965	4.609	3.617
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.563	0.972	1.576	1.531	2.069	1.690
76101	Administration	33.158	32.768	39.722	33.800	70.685	57.375
Total		278.153	240.694	332.799	276.178	540.156	402.992

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	-	-	-	-	-	-
A03	Operating Expenses	-	-	-	-	-	-
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-

A09	Physical Assets	-	-	-	-	-	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	-	-	-	-
Total		-	-	-	-	-	-

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	-	-	-	-	-	-
Total		-	-	-	-	-	-

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	162.743	121.727	181.663	142.022	250.460	198.627
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	133.869	36.317	140.323	78.959	86.886	76.658
A04	Employees Retirement Benefits	2.056	1.577	2.159	-	2.375	0.861
A05	Grants, Subsidies & Write Off Loans	-	-	193.046	65.851	55.688	73.682
A06	Transfer Payments	79.303	56.528	9.515	9.063	9.422	7.207
A09	Physical Assets	43.973	21.614	70.979	37.173	169.880	120.126
A12	Civil Works	50.599	-	50.000	-	-	-
A13	Repair & Maintenance	12.416	7.210	13.457	7.709	14.286	7.058
Total		484.959	244.974	661.141	340.778	588.996	484.219

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	280.669	200.688	399.944	248.978	465.053	381.195
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalecent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	204.29 1	44.286	261.19 7	91.800	123.94 3	103.024
Total		484.95 9	244.974	661.14 1	340.778	588.99 6	484.219

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	160.17 2	121.324	176.62 6	140.922	243.54 2	196.625
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	51.881	36.110	68.793	54.788	69.802	64.977
A04	Employees Retirement Benefits	2.056	1.577	2.159	-	2.375	0.861
A05	Grants, Subsidies & Write Off Loans	-	-	163.68 6	65.851	55.688	73.682
A06	Transfer Payments	54.867	55.000	8.515	8.063	8.514	7.207
A09	Physical Assets	12.412	4.266	3.937	0.383	3.720	-
A12	Civil Works	-	-	-	-	-	-

A13	Repair & Maintenance	11.916	7.210	12.817	7.707	14.228	7.046
	Total	293.30 5	225.487	436.53 2	277.715	397.86 9	350.399
A0392 7	Drugs and Medicine	27.265	19.672	45.372	30.025	49.189	31.572

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	248.608	183.340	382.063	234.131	331.479	293.869
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	44.697	42.147	54.469	43.584	66.390	56.529
	Total	293.30 5	225.487	436.53 2	277.715	397.86 9	350.399

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	2.571	0.403	5.037	1.100	6.918	2.002

A03	Operating Expenses	81.987	0.207	71.530	24.171	17.083	11.681
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	29.360	-	-	-
A06	Transfer Payments	24.436	1.529	1.000	0.999	0.908	-
A09	Physical Assets	31.561	17.348	67.042	36.790	166.160	120.126
A12	Civil Works	50.599	-	50.000	-	-	-
A13	Repair & Maintenance	0.500	-	0.640	0.002	0.058	0.012
Total		191.654	19.486	224.609	63.063	191.127	133.821

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	32.061	17.348	17.881	14.847	133.574	87.326
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	159.593	2.139	206.728	48.216	57.553	46.495
Total		191.654	19.486	224.609	63.063	191.127	133.821

Distt: Mandi Bahaudin

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	166.329	158.339	192.494	186.863	203.152	252.828
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	36.952	25.935	90.855	61.415	68.913	36.066
A04	Employees Retirement Benefits	2.277	2.097	0.493	0.317	0.126	0.005
A05	Grants, Subsidies & Write Off Loans	0.400	0.400	0.600	0.600	2.300	1.800
A06	Transfer Payments	-	-	2.231	0.436	1.795	0.315
A09	Physical Assets	67.079	28.979	246.891	34.660	169.550	6.661
A12	Civil Works	-	-	3.000	-	0.309	-
A13	Repair & Maintenance	7.597	5.965	4.543	3.679	3.720	2.596
Total		280.634	221.715	541.107	287.971	449.865	300.271

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	132.896	104.134	168.109	175.079	179.544	225.431
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.206	0.135	1.942	1.916	1.911	2.338
73401	Nursing and Convalecent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.019	0.015	0.216	-	0.511	-
76101	Administration	147.51 3	117.431	370.84 0	110.975	267.89 9	72.502
Total		280.63 4	221.715	541.10 7	287.971	449.86 5	300.271

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	158.47 1	157.276	177.94 2	182.305	195.89 8	246.144
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	22.275	21.314	40.260	39.124	28.138	25.705
A04	Employees Retirement Benefits	2.097	2.097	0.313	0.313	0.050	-
A05	Grants, Subsidies & Write Off Loans	0.400	0.400	0.600	0.600	2.300	1.800
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	8.819	0.109	136.36 3	0.400	135.96 3	-
A12	Civil Works	-	-	-	-	-	-

A13	Repair & Maintenance	6.722	5.796	3.678	3.661	2.872	2.576
	Total	198.78 4	186.992	359.15 6	226.403	365.22 1	276.225
A0392 7	Drugs and Medicine	6.071	4.821	29.989	23.266	17.662	8.932

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	132.896	104.134	168.109	175.079	179.544	225.431
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.206	0.135	1.942	1.916	1.911	2.338
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.019	0.015	0.216	-	0.511	-
76101	Administration	65.663	82.708	188.889	49.407	183.255	48.456
	Total	198.78 4	186.992	359.15 6	226.403	365.22 1	276.225

Development Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	7.858	1.062	14.551	4.558	7.254	6.685
A03	Operating Expenses	14.677	4.621	50.595	22.292	40.775	10.361
A04	Employees Retirement Benefits	0.180	-	0.180	0.004	0.076	0.005
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	-	-	2.231	0.436	1.795	0.315
A09	Physical Assets	58.260	28.870	110.528	34.260	33.587	6.661
A12	Civil Works	-	-	3.000	-	0.309	-
A13	Repair & Maintenance	0.875	0.169	0.865	0.018	0.848	0.019
Total		81.850	34.723	181.951	61.568	84.644	24.046

Development Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	81.850	34.723	181.951	61.568	84.644	24.046
Total		81.850	34.723	181.951	61.568	84.644	24.046

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	197.454	157.244	236.848	187.445	371.462	253.598
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	241.163	78.530	105.050	77.670	84.866	51.865
A04	Employees Retirement Benefits	7.164	1.518	11.299	3.949	8.490	2.228
A05	Grants, Subsidies & Write Off Loans	-	-	0.800	0.800	-	-
A06	Transfer Payments	60.767	56.343	25.619	24.443	36.787	36.000
A09	Physical Assets	92.779	39.619	113.068	90.550	22.560	7.828
A12	Civil Works	5.250	2.092	-	-	-	-
A13	Repair & Maintenance	4.820	2.432	3.818	2.944	3.725	2.651
Total		609.398	337.777	496.502	387.800	527.889	354.170

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	302.705	214.875	326.298	231.346	435.389	285.310
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	3.487	2.411	2.673	2.391	5.258	3.146
73401	Nursing and Convalecent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	14.193	10.485	3.910	3.679	5.610	3.897
76101	Administration	289.013	110.007	163.620	150.384	81.632	61.817
Total		609.398	337.777	496.502	387.800	527.889	354.170

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	190.546	154.777	235.907	183.183	369.427	249.379
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	94.948	48.299	78.389	53.372	80.825	47.588
A04	Employees Retirement Benefits	7.164	1.518	11.270	3.929	8.490	2.228
A05	Grants, Subsidies & Write Off Loans	-	-	0.800	0.800	-	-
A06	Transfer Payments	39.391	39.391	22.333	22.333	36.004	36.000
A09	Physical Assets	9.763	4.162	12.213	1.844	21.637	7.756
A12	Civil Works	-	-	-	-	-	-

A13	Repair & Maintenance	4.020	2.432	3.788	2.944	3.665	2.635
	Total	345.83 2	250.580	364.69 9	268.403	520.04 8	345.587
A0392 7	Drugs and Medicine	53.755	26.304	49.724	32.552	45.649	20.520

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	298.95 8	211.411	325.53 8	230.657	434.00 7	284.541
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	3.487	2.411	2.673	2.391	5.258	3.146
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	14.193	10.485	3.910	3.679	5.610	3.897
76101	Administration	29.194	26.274	32.578	31.676	75.174	54.004
	Total	345.83 2	250.580	364.69 9	268.403	520.04 8	345.587

Development Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.908	2.467	0.941	4.262	2.035	4.218
A03	Operating Expenses	146.216	30.230	26.661	24.298	4.041	4.277
A04	Employees Retirement Benefits	-	-	0.030	0.020	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	21.376	16.952	3.286	2.110	0.783	-
A09	Physical Assets	83.016	35.456	100.855	88.706	0.922	0.071
A12	Civil Works	5.250	2.092	-	-	-	-
A13	Repair & Maintenance	0.800	-	0.030	-	0.060	0.016
Total		263.566	87.197	131.802	119.397	7.840	8.582

Development Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	3.747	3.464	0.760	0.689	1.382	0.769
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	259.819	83.733	131.042	118.708	6.458	7.813
Total		263.566	87.197	131.802	119.397	7.840	8.582

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	295.702	288.346	362.482	333.049	532.763	465.373
A02	Project Pre-investment Analysis	-	-	-	-	-	0.003
A03	Operating Expenses	88.878	73.399	185.265	132.598	126.259	123.269
A04	Employees Retirement Benefits	15.807	11.435	10.381	6.024	-	-
A05	Grants, Subsidies & Write Off Loans	23.604	14.250	17.443	10.209	14.426	7.273
A06	Transfer Payments	47.600	46.398	-	-	-	-
A09	Physical Assets	22.112	17.168	13.872	7.137	4.988	2.360
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	11.450	8.951	4.313	2.538	4.163	3.138
Total		505.153	459.949	593.756	491.554	682.599	601.416

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	252.589	252.370	311.174	276.399	421.693	373.231
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.414	2.398	2.693	2.622	3.567	3.575

73401	Nursing and Convalecent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.786	2.686	2.938	2.916	4.198	4.004
76101	Administration	247.36 4	202.495	276.95 1	209.617	253.14 0	220.607
Total		505.15 3	459.949	593.75 6	491.554	682.59 9	601.416

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	295.70 2	288.276	362.48 2	331.723	531.26 3	460.309
A02	Project Pre-investment Analysis	-	-	-	-	-	0.003
A03	Operating Expenses	88.878	73.399	185.26 5	132.598	120.39 3	115.464
A04	Employees Retirement Benefits	15.807	11.435	10.381	6.024	-	-
A05	Grants, Subsidies & Write Off Loans	7.400	6.800	2.300	1.400	10.140	3.937
A06	Transfer Payments	7.942	7.940	-	-	-	-
A09	Physical Assets	9.116	5.959	12.352	5.627	4.988	2.360
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	11.450	8.951	4.313	2.538	4.163	3.138
Total		436.29 5	402.760	577.09 3	479.909	670.94 6	585.211
A0392 7	Drugs and Medicine	52.637	38.947	61.304	44.795	47.060	44.862

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	252.589	252.370	311.174	276.399	421.693	373.231
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.414	2.398	2.693	2.622	3.567	3.575
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.786	2.686	2.938	2.916	4.198	4.004
76101	Administration	178.506	145.306	260.288	197.972	241.487	204.402
Total		436.295	402.760	577.093	479.909	670.946	585.211

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	-	0.070	-	1.326	1.500	5.064
A03	Operating Expenses	-	-	-	-	5.866	7.805
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	16.204	7.450	15.143	8.809	4.286	3.336
A06	Transfer Payments	39.658	38.458	-	-	-	-
A09	Physical Assets	12.996	11.210	1.520	1.510	-	-

A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	-	-	-	-
	Total	68.858	57.188	16.663	11.645	11.652	16.205

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	68.858	57.188	16.663	11.645	11.652	16.205
	Total	68.858	57.188	16.663	11.645	11.652	16.205

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	387.064	336.188	393.476	373.021	483.144	476.487
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	232.884	201.493	381.024	294.766	346.547	313.049
A04	Employees Retirement Benefits	2.375	1.494	2.818	2.983	2.373	2.190
A05	Grants, Subsidies & Write Off Loans	2.050	2.050	1.855	1.545	1.001	0.600
A06	Transfer Payments	10.433	9.814	13.368	12.127	9.889	9.676
A09	Physical Assets	86.157	58.728	103.615	47.627	37.949	27.882
A12	Civil Works	-	-	21.975	21.975	2.746	-
A13	Repair & Maintenance	16.025	9.199	16.006	9.104	12.802	10.044
Total		736.988	618.965	934.137	763.149	896.451	839.928

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	435.539	411.247	621.178	588.207	11.950	11.686
73102	District Headquarter Hospital	126.488	93.967	-	-	141.569	139.944
73103	Tehsil Headquarter Hospital	-	-	-	-	97.676	99.928
73104	Ruler Health Centres	-	-	-	-	185.964	183.548
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	245.325	234.696
73301	Mother and Child Health	-	-	-	-	-	-

73401	Nursing and Convalecent Home Services	16.203	15.836	17.896	14.860	19.623	18.860
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	63.920	23.926	103.695	33.224	63.180	50.844
76101	Administration	94.838	73.988	191.368	126.857	131.164	100.422
Total		736.988	618.965	934.137	763.149	896.451	839.928

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	376.418	331.780	384.270	366.647	475.054	466.976
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	200.359	194.048	322.228	278.481	318.706	292.400
A04	Employees Retirement Benefits	2.357	1.494	2.800	2.980	2.343	2.190
A05	Grants, Subsidies & Write Off Loans	2.050	2.050	1.855	1.545	1.001	0.600
A06	Transfer Payments	9.447	9.439	12.388	11.211	9.889	9.676
A09	Physical Assets	73.594	48.764	74.553	40.033	17.009	10.113
A12	Civil Works	-	-	21.975	21.975	-	-
A13	Repair & Maintenance	10.679	9.161	12.640	9.094	12.152	10.002
Total		674.904	596.736	832.709	731.967	836.154	791.958

A0392 7	Drugs and Medicine	157.896	138.747	218.442	191.901	212.993	176.646
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	435.539	411.247	621.178	588.207	11.950	11.686
73102	District Headquarter Hospital	126.488	93.967	-	-	141.569	139.944
73103	Tehsil Headquarter Hospital	-	-	-	-	97.676	99.928
73104	Ruler Health Centres	-	-	-	-	185.964	183.548
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	245.325	234.696
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	16.203	15.836	17.896	14.860	19.623	18.860
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.836	1.742	2.267	2.042	2.883	2.873
76101	Administration	94.838	73.943	191.368	126.857	131.164	100.422
Total		674.904	596.736	832.709	731.967	836.154	791.958

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	10.646	4.407	9.206	6.374	8.090	9.512
A03	Operating Expenses	32.525	7.445	58.796	16.285	27.841	20.648
A04	Employees Retirement Benefits	0.018	-	0.018	0.003	0.030	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	0.986	0.375	0.980	0.917	-	-

A09	Physical Assets	12.563	9.963	29.062	7.594	20.940	17.769
A12	Civil Works	-	-	-	-	2.746	-
A13	Repair & Maintenance	5.346	0.038	3.366	0.010	0.650	0.042
	Total	62.084	22.229	101.428	31.182	60.297	47.971

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	62.084	22.184	101.428	31.182	60.297	47.971
76101	Administration	-	0.045	-	-	-	-
	Total	62.084	22.229	101.428	31.182	60.297	47.971

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	161.420	162.934	199.225	196.446	286.194	283.074
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	132.576	101.396	88.051	80.022	79.213	71.179
A04	Employees Retirement Benefits	22.128	0.595	0.633	0.466	4.982	0.664
A05	Grants, Subsidies & Write Off Loans	1.000	-	5.000	4.100	1.000	1.000
A06	Transfer Payments	-	-	0.500	0.223	-	-
A09	Physical Assets	30.353	14.077	35.016	28.856	10.400	8.094
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	5.060	4.403	2.717	1.977	3.396	3.340
Total		352.537	283.404	331.142	312.090	385.185	367.351

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	219.104	202.454	196.175	197.979	285.189	276.459
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	133.43 3	80.950	134.96 7	114.111	99.996	90.892
Total		352.53 7	283.404	331.14 2	312.090	385.18 5	367.351

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	157.28 7	161.291	190.63 6	194.050	279.55 4	278.840
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	88.643	83.667	45.946	44.120	59.015	52.405
A04	Employees Retirement Benefits	22.128	0.595	0.492	0.466	4.924	0.660
A05	Grants, Subsidies & Write Off Loans	1.000	-	5.000	4.100	1.000	1.000
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	1.110	1.090	0.038	0.116	-	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	5.060	4.403	2.260	1.977	3.356	3.293
Total		275.22 7	251.046	244.37 1	244.829	347.84 9	336.198
A0392 7	Drugs and Medicine	63.425	58.888	35.655	27.291	26.125	17.406

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	219.104	201.752	192.787	194.431	285.189	276.459
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	56.123	49.294	51.584	50.398	62.660	59.738
Total		275.227	251.046	244.371	244.829	347.849	336.198

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	4.133	1.643	8.589	2.396	6.640	4.234
A03	Operating Expenses	43.933	17.728	42.106	35.902	20.198	18.775
A04	Employees Retirement Benefits	-	-	0.141	-	0.058	0.004
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	-	-	0.500	0.223	-	-
A09	Physical Assets	29.243	12.986	34.978	28.740	10.400	8.094
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	0.457	-	0.040	0.047
Total		77.309	32.358	86.771	67.261	37.336	31.154

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	0.702	3.388	3.548	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	77.309	31.656	83.383	63.713	37.336	31.154
Total		77.309	32.358	86.771	67.261	37.336	31.154

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	189.387	175.591	192.679	187.360	267.763	262.388
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	38.764	34.968	84.336	48.462	89.301	30.655
A04	Employees Retirement Benefits	-	-	-	-	0.050	-
A05	Grants, Subsidies & Write Off Loans	0.701	0.700	0.500	0.500	136.462	1.200
A06	Transfer Payments	12.597	10.822	10.526	8.877	10.673	8.519
A09	Physical Assets	60.050	30.405	73.210	26.019	35.200	0.575
A12	Civil Works	49.772	42.587	2.500	0.962	1.538	1.107
A13	Repair & Maintenance	5.033	4.834	3.223	1.528	7.027	0.700
Total		356.305	299.907	366.974	273.708	548.014	305.145

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	188.645	177.803	190.616	189.452	268.626	233.167
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health	-	-	-	-	-	-

	Units/Dispensaries/Clinics						
73301	Mother and Child Health	1.415	1.384	1.635	1.613	2.403	2.121
73401	Nursing and Convalescent Home Services	14.073	13.628	13.872	13.836	16.817	15.137
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	2.160	2.096	2.040	2.030	2.956	2.291
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.679	0.646	0.741	0.735	1.184	0.941
76101	Administration	149.33 3	104.350	158.07 1	66.042	256.02 8	51.488
Total		356.30 5	299.907	366.97 4	273.708	548.01 4	305.145

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	183.44 8	173.667	186.38 3	185.149	258.49 6	258.507
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	37.069	34.810	38.884	38.536	57.778	19.709
A04	Employees Retirement Benefits	-	-	-	-	0.050	-
A05	Grants, Subsidies & Write Off Loans	0.701	0.700	0.500	0.500	136.46 2	1.200
A06	Transfer Payments	8.728	8.639	8.782	8.782	8.820	8.448
A09	Physical Assets	0.300	0.257	-	-	0.577	0.575
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	4.353	4.237	1.529	1.524	4.119	0.699
Total		234.60 0	222.309	236.07 8	234.491	466.30 3	289.138
A0392 7	Drugs and Medicine	22.255	22.157	24.443	24.442	43.540	6.836

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	188.645	177.803	190.616	189.452	268.626	233.167
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.415	1.384	1.635	1.613	2.403	2.121
73401	Nursing and Convalescent Home Services	14.073	13.628	13.872	13.836	16.817	15.137
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	2.160	2.096	2.040	2.030	2.956	2.291
74120	Others(other health facilities & prevent	0.679	0.646	0.741	0.735	1.184	0.941
76101	Administration	27.628	26.753	27.174	26.825	174.316	35.481
Total		234.600	222.309	236.078	234.491	466.303	289.138

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	5.939	1.924	6.296	2.211	9.267	3.881
A03	Operating Expenses	1.695	0.158	45.452	9.926	31.522	10.946
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	3.869	2.183	1.744	0.095	1.853	0.071
A09	Physical Assets	59.750	30.148	73.210	26.019	34.623	-
A12	Civil Works	49.772	42.587	2.500	0.962	1.538	1.107
A13	Repair & Maintenance	0.680	0.597	1.695	0.004	2.908	0.001
Total		121.70 5	77.598	130.89 7	39.217	81.712	16.007

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	-	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	121.70 5	77.598	130.89 7	39.217	81.712	16.007
Total		121.70 5	77.598	130.89 7	39.217	81.712	16.007

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	299.361	268.000	335.220	299.310	588.406	453.799
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	213.614	122.013	170.797	155.604	330.715	180.026
A04	Employees Retirement Benefits	7.574	1.390	9.841	0.516	-	-
A05	Grants, Subsidies & Write Off Loans	2.720	2.355	3.500	3.000	4.200	1.000
A06	Transfer Payments	11.588	11.562	17.080	17.080	30.220	28.196
A09	Physical Assets	151.867	62.627	92.040	82.467	32.372	28.274
A12	Civil Works	-	-	6.111	-	8.131	7.833
A13	Repair & Maintenance	2.307	2.095	19.039	5.663	20.985	16.422
Total		689.030	470.042	653.629	563.640	1,015.029	715.551

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	608.547	403.620	546.452	479.496	857.655	585.306
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.094	1.891	2.678	2.081	5.055	2.873
73401	Nursing and Convalescent Home Services	19.971	18.875	27.410	26.280	52.185	49.050
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.598	1.403	5.554	4.368	4.552	2.704
76101	Administration	56.820	44.253	71.534	51.415	95.581	75.618
Total		689.03 0	470.042	653.62 9	563.640	1,015. 029	715.551

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	290.050	266.855	326.043	294.671	583.105	447.501
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	166.084	118.809	121.347	114.524	180.095	160.149
A04	Employees Retirement Benefits	7.574	1.390	9.816	0.498	-	-
A05	Grants, Subsidies & Write Off Loans	2.720	2.355	3.500	3.000	4.200	1.000
A06	Transfer Payments	11.588	11.562	17.080	17.080	28.220	28.196
A09	Physical Assets	38.600	22.208	7.560	7.335	18.739	17.684
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	2.197	2.037	2.048	1.899	16.969	13.210
Total		518.813	425.215	487.394	439.007	831.327	667.741
A03927	Drugs and Medicine	77.719	28.373	87.758	82.914	92.447	87.783

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	449.709	363.181	406.423	365.735	696.384	559.355
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	2.094	1.891	2.678	2.081	5.055	2.873
73401	Nursing and Convalescent Home Services	19.971	18.875	27.410	26.280	52.185	49.050
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.598	1.403	1.815	1.466	3.715	1.867
76101	Administration	45.441	39.865	49.068	43.445	73.987	54.595
Total		518.813	425.215	487.394	439.007	831.327	667.741

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	9.311	1.145	9.176	4.639	5.301	6.298
A03	Operating Expenses	47.530	3.205	49.450	41.080	150.620	19.876
A04	Employees Retirement Benefits	-	-	0.025	0.018	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	-	-	-	-	2.000	-
A09	Physical Assets	113.26 7	40.419	84.481	75.132	13.633	10.590
A12	Civil Works	-	-	6.111	-	8.131	7.833
A13	Repair & Maintenance	0.110	0.058	16.991	3.764	4.016	3.213
Total		170.21 7	44.827	166.23 4	124.633	183.70 2	47.810

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	158.83 8	40.438	140.02 9	113.761	161.27 1	25.950
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	3.739	2.902	0.837	0.837
76101	Administration	11.379	4.389	22.466	7.970	21.594	21.022
Total		170.21 7	44.827	166.23 4	124.633	183.70 2	47.810

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Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	145.522	134.761	169.359	155.534	220.106	207.738
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	59.963	50.283	106.112	100.698	115.611	99.170
A04	Employees Retirement Benefits	5.563	1.027	6.417	1.921	4.735	0.574
A05	Grants, Subsidies & Write Off Loans	7.955	0.500	3.887	3.458	1.508	1.300
A06	Transfer Payments	42.500	40.438	42.693	40.961	42.159	40.720
A09	Physical Assets	93.389	53.378	65.865	60.740	3.648	3.269
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	11.846	7.983	18.216	10.980	16.360	13.093
Total		366.738	288.370	412.549	374.292	404.128	365.863

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	211.875	201.871	274.326	254.163	331.928	305.593
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	63.924	22.660	70.032	61.044	11.031	9.105
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.590	0.542	0.492	0.469	0.883	0.812
76101	Administration	90.349	63.296	67.699	58.616	60.286	50.353
Total		366.73 8	288.370	412.54 9	374.292	404.12 8	365.863

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	138.656	133.660	164.972	151.248	216.014	203.658
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	46.909	45.188	82.951	78.885	111.502	95.894
A04	Employees Retirement Benefits	5.230	1.003	5.960	1.851	4.463	0.564
A05	Grants, Subsidies & Write Off Loans	0.505	0.500	3.887	3.458	1.508	1.300
A06	Transfer Payments	38.664	38.664	36.796	35.255	42.159	40.720
A09	Physical Assets	11.058	10.240	8.820	6.848	3.608	3.269
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	8.540	7.983	14.901	10.978	13.021	9.816
Total		249.56 2	237.238	318.28 8	288.523	392.27 5	355.221
A0392 7	Drugs and Medicine	3.100	3.100	8.561	8.559	4.961	-

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	211.875	201.462	274.326	251.401	331.928	305.114
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.984	0.941	0.833	0.814	1.464	1.226
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	0.590	0.542	0.492	0.469	0.883	0.812
76101	Administration	36.113	34.292	42.637	35.839	58.000	48.069
Total		249.562	237.238	318.288	288.523	392.275	355.221

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.866	1.102	4.387	4.287	4.092	4.079
A03	Operating Expenses	13.054	5.095	23.161	21.812	4.109	3.276
A04	Employees Retirement Benefits	0.333	0.024	0.456	0.070	0.272	0.010
A05	Grants, Subsidies & Write Off Loans	7.450	-	-	-	-	-
A06	Transfer Payments	3.836	1.773	5.897	5.706	-	-

A09	Physical Assets	82.331	43.138	57.045	53.892	0.040	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	3.306	-	3.315	0.002	3.339	3.277
	Total	117.17 6	51.132	94.261	85.769	11.853	10.643

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	0.409	-	2.762	-	0.479
73301	Mother and Child Health	62.940	21.719	69.199	60.230	9.567	7.879
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	54.237	29.004	25.062	22.776	2.286	2.285
	Total	117.17 6	51.132	94.261	85.769	11.853	10.643

Distt: Rahim yar khan

Consolidated Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	302.441	291.161	411.038	353.268	544.284	451.897
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	95.228	73.053	159.837	74.005	195.600	100.251
A04	Employees Retirement Benefits	-	0.005	0.001	-	0.001	-
A05	Grants, Subsidies & Write Off Loans	2.200	1.700	5.701	4.400	1.401	1.400
A06	Transfer Payments	60.900	58.086	49.886	49.412	78.733	78.558
A09	Physical Assets	23.735	15.035	182.516	77.260	59.264	23.396
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	6.804	6.131	5.420	3.753	4.935	4.127
Total		491.308	445.171	814.400	562.098	884.217	659.629

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	391.928	362.661	579.231	437.196	711.241	540.820
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	3.764	2.968	2.877	2.733	3.844	3.213
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-

74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.499	2.184	2.496	2.265	3.203	3.054
76101	Administration	93.117	77.359	229.79 6	119.905	165.92 8	112.542
Total		491.30 8	445.171	814.40 0	562.098	884.21 7	659.629

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	296.16 5	287.991	384.49 0	346.909	536.70 3	441.171
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	93.176	72.151	130.34 8	68.997	173.60 8	92.126
A04	Employees Retirement Benefits	-	0.005	0.001	-	0.001	-
A05	Grants, Subsidies & Write Off Loans	2.200	1.700	5.701	4.400	1.401	1.400
A06	Transfer Payments	60.900	58.086	49.886	49.412	78.733	78.558
A09	Physical Assets	2.753	2.529	71.473	31.538	2.656	2.284
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	6.804	6.131	4.940	3.722	4.747	4.123
Total		461.99 7	428.593	646.84 0	504.978	797.84 8	619.662
A0392 7	Drugs and Medicine	61.543	27.453	80.872	15.628	111.07 3	39.247

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	391.928	362.497	579.231	437.196	708.082	539.637
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	3.764	2.968	2.877	2.733	3.844	3.213
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.499	2.184	2.496	2.265	3.203	3.054
76101	Administration	63.806	60.945	62.235	62.785	82.718	73.759
Total		461.997	428.593	646.840	504.978	797.848	619.662

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.277	3.170	26.548	6.359	7.581	10.726
A03	Operating Expenses	2.052	0.902	29.489	5.008	21.992	8.125
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-

A09	Physical Assets	20.982	12.506	111.04 3	45.721	56.607	21.112
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	-	-	0.480	0.031	0.189	0.004
Total		29.310	16.579	167.56 0	57.120	86.369	39.966

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	-	0.164	-	-	3.159	1.183
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	29.310	16.414	167.56 0	57.120	83.209	38.783
Total		29.310	16.579	167.56 0	57.120	86.369	39.966

Distt: Rajanpur

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	238.759	148.726	198.652	169.628	225.953	233.335
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	135.031	105.558	113.960	92.979	120.711	113.497
A04	Employees Retirement Benefits	0.377	-	4.115	0.397	2.407	0.281
A05	Grants, Subsidies & Write Off Loans	5.307	-	0.018	-	-	-
A06	Transfer Payments	34.064	7.606	7.000	6.941	8.100	8.092
A09	Physical Assets	55.274	27.394	39.167	23.599	30.666	14.819
A12	Civil Works	29.425	23.855	26.276	5.802	-	-
A13	Repair & Maintenance	51.425	12.806	4.129	2.339	2.721	2.338
Total		549.662	325.945	393.318	301.685	390.558	372.361

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	312.062	196.931	274.635	220.830	290.617	285.415
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.471	0.436	0.446	0.433	0.594	0.582
73401	Nursing and Convalescent Home Services	11.365	11.001	11.394	11.123	12.942	12.575

74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.637	0.817	0.570	0.908	1.188	0.944
76101	Administration	223.127	116.760	106.273	68.391	85.217	72.845
Total		549.662	325.945	393.318	301.685	390.558	372.361

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	207.381	147.145	195.675	162.364	220.254	220.734
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	87.900	69.495	106.725	89.239	107.411	102.179
A04	Employees Retirement Benefits	0.377	-	4.006	0.320	2.159	0.170
A05	Grants, Subsidies & Write Off Loans	5.307	-	0.018	-	-	-
A06	Transfer Payments	7.020	6.335	7.000	6.941	8.100	8.092
A09	Physical Assets	4.665	2.468	25.089	20.141	4.409	3.972
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	41.221	6.131	2.850	2.339	2.721	2.338
Total		353.871	231.575	341.363	281.344	345.053	337.485
A03927	Drugs and Medicine	46.440	33.465	61.410	40.388	57.220	40.422

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	308.704	192.518	274.635	220.830	290.617	285.415

73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.471	0.436	0.446	0.433	0.594	0.582
73401	Nursing and Convalescent Home Services	11.365	11.001	11.394	11.123	12.942	12.575
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	2.637	0.817	0.570	0.908	1.188	0.944
76101	Administration	30.695	26.803	54.319	48.050	39.712	37.969
Total		353.87 1	231.575	341.36 3	281.344	345.05 3	337.485

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	31.378	1.581	2.977	7.263	5.699	12.602
A03	Operating Expenses	47.131	36.063	7.235	3.740	13.301	11.318
A04	Employees Retirement Benefits	-	-	0.109	0.077	0.247	0.110
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	27.044	1.271	-	-	-	-
A09	Physical Assets	50.609	24.926	14.079	3.458	26.258	10.846

A12	Civil Works	29.425	23.855	26.276	5.802	-	-
A13	Repair & Maintenance	10.204	6.675	1.279	-	-	-
	Total	195.79 1	94.371	51.954	20.341	45.505	34.876

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	3.358	4.414	-	-	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	192.43 3	89.957	51.954	20.341	45.505	34.876
	Total	195.79 1	94.371	51.954	20.341	45.505	34.876

Distt: Rawalpindi

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	369.301	328.206	373.731	358.959	483.336	476.275
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	97.144	82.775	182.738	123.001	102.631	68.889
A04	Employees Retirement Benefits	7.500	7.415	9.000	2.594	1.600	0.397
A05	Grants, Subsidies & Write Off Loans	2.000	1.400	2.300	-	2.500	2.000
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	58.398	33.937	93.066	12.880	82.250	2.252
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	15.906	10.212	18.580	8.734	11.007	8.186
Total		550.249	463.944	679.415	506.168	683.323	557.998

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	396.499	336.018	531.380	384.801	523.113	406.436
73102	District Headquarter Hospital	-	-	-	-	-	-

73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	6.875	6.493	7.074	5.395	6.901	6.595
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	15.522	12.932	6.237	3.720	6.851	6.005
76101	Administration	131.35 3	108.502	134.72 4	112.250	146.45 8	138.962
Total		550.24 9	463.944	679.41 5	506.168	683.32 3	557.998

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	359.76 9	323.972	365.15 8	352.861	476.06 4	470.362
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	87.467	80.398	172.38 2	117.506	98.119	65.101
A04	Employees Retirement Benefits	7.500	7.415	9.000	2.594	1.600	0.397
A05	Grants, Subsidies & Write Off Loans	2.000	1.400	2.300	-	2.500	2.000
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	10.698	8.876	69.735	1.913	70.000	0.452

A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	12.560	10.212	15.194	8.734	10.947	8.186
	Total	479.99 4	432.274	633.76 9	483.608	659.23 0	546.497

A0392 7	Drugs and Medicine	3.000	2.991	13.686	13.679	22.912	13.573
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	337.445	313.366	487.391	362.241	501.679	396.783
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	6.875	6.493	7.074	5.395	6.901	6.595
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	4.321	3.913	4.580	3.720	4.192	4.157
76101	Administration	131.353	108.502	134.724	112.250	146.458	138.962
	Total	479.99 4	432.274	633.76 9	483.608	659.23 0	546.497

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	9.532	4.233	8.573	6.098	7.272	5.913
A03	Operating Expenses	9.677	2.377	10.356	5.494	4.512	3.788
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	-	-	-	-	-	-
A09	Physical Assets	47.700	25.061	23.331	10.967	12.250	1.800
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	3.346	-	3.386	-	0.060	-
Total		70.255	31.670	45.646	22.560	24.093	11.501

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	59.054	22.652	43.989	22.560	21.434	9.652
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	11.201	9.019	1.657	-	2.659	1.848
76101	Administration	-	-	-	-	-	-
Total		70.255	31.670	45.646	22.560	24.093	11.501

Distt: Sahiwal

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	309.262	287.908	338.382	300.054	426.932	415.081
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	52.727	47.496	126.324	89.877	108.869	79.558
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	20.150	19.950	-	-	30.000	30.000
A06	Transfer Payments	3.730	1.330	4.805	2.302	0.500	-
A09	Physical Assets	111.145	71.724	93.348	65.235	12.145	2.511
A12	Civil Works	2.746	-	-	-	-	-
A13	Repair & Maintenance	10.376	6.426	14.579	7.917	12.541	4.791
Total		510.136	434.834	577.439	465.386	590.987	531.940

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	456.633	384.210	536.655	424.304	538.170	476.804
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.191	1.111	1.215	1.359	1.754	1.689
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	52.312	49.514	39.569	39.723	51.063	53.448
Total		510.13 6	434.834	577.43 9	465.386	590.98 7	531.940

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	301.145	285.642	329.548	296.599	419.188	410.650
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	52.192	47.250	124.820	88.767	104.277	74.421
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	20.150	19.950	-	-	30.000	30.000
A06	Transfer Payments	-	-	0.500	0.001	0.500	-
A09	Physical Assets	28.528	24.189	58.337	31.913	10.715	2.210
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	9.808	6.426	14.559	7.917	12.481	4.783
Total		411.82 3	383.457	527.76 7	425.198	577.16 1	522.064

A0392 7	Drugs and Medicine	4.500	4.500	17.040	15.562	8.590	-
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Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	369.394	344.335	486.983	384.116	524.344	466.927
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.191	1.111	1.215	1.359	1.754	1.689
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	41.238	38.011	39.569	39.723	51.063	53.448
Total		411.823	383.457	527.767	425.198	577.161	522.064

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	8.117	2.267	8.835	3.455	7.744	4.431
A03	Operating Expenses	0.535	0.246	1.501	1.110	4.592	5.137
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	3.730	1.330	4.305	2.301	-	-
A09	Physical Assets	82.617	47.534	35.011	33.322	1.430	0.300
A12	Civil Works	2.746	-	-	-	-	-
A13	Repair & Maintenance	0.568	-	0.020	-	0.060	0.008
Total		98.313	51.377	49.672	40.188	13.826	9.876

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	87.239	39.874	49.672	40.188	13.826	9.876
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	11.074	11.503	-	-	-	-
Total		98.313	51.377	49.672	40.188	13.826	9.876

Distt: Sargodha

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	619.081	544.963	1,133.142	590.555	673.153	769.415
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	175.501	117.550	323.444	149.033	141.206	121.202
A04	Employees Retirement Benefits	1.728	-	-	0.062	-	-
A05	Grants, Subsidies & Write Off Loans	5.400	2.400	5.800	2.100	4.475	3.300
A06	Transfer Payments	10.129	9.450	19.546	10.439	8.376	8.037
A09	Physical Assets	172.558	53.109	345.815	39.106	0.029	0.005
A12	Civil Works	-	-	0.379	0.279	-	-
A13	Repair & Maintenance	28.531	15.663	47.334	12.016	5.355	4.245
Total		1,012.927	743.136	1,875.460	803.592	832.594	906.204

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	704.256	606.726	1,186.710	633.024	704.131	769.255
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.827	4.733	9.700	5.146	6.428	6.166
73401	Nursing and Convalescent Home Services	12.570	12.875	31.906	15.007	15.958	16.495
74101	Anti-malaria	-	-	-	-	-	-

74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.768	3.014	5.476	3.135	4.683	3.901
76101	Administration	287.50 6	115.788	641.66 8	147.280	101.39 3	110.387
	Total	1,012. 927	743.136	1,875. 460	803.592	832.59 4	906.204

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	612.69 4	542.705	1,120. 471	584.826	661.60 4	762.803
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	175.33 0	117.468	305.91 3	137.185	132.59 1	114.527
A04	Employees Retirement Benefits	1.728	-	-	0.062	-	-
A05	Grants, Subsidies & Write Off Loans	5.400	2.400	5.800	2.100	4.475	3.300
A06	Transfer Payments	7.500	7.486	17.600	8.837	8.000	7.902
A09	Physical Assets	116.45 0	18.785	301.02 6	23.207	0.009	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	28.531	15.663	40.572	11.404	5.210	4.237
	Total	947.63 3	704.506	1,791. 382	767.622	811.88 9	892.770
A0392 7	Drugs and Medicine	82.836	65.005	235.62 0	103.088	75.616	65.182

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	704.25 6	606.726	1,166. 880	622.861	697.94 9	765.199
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.827	4.733	9.700	5.146	6.428	6.166
73401	Nursing and Convalecent Home Services	12.570	12.875	31.906	15.007	15.958	16.495
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	3.768	2.924	5.476	3.135	4.683	3.901
76101	Administration	222.21 2	77.248	577.42 0	121.474	86.870	101.009
Total		947.63 3	704.506	1,791. 382	767.622	811.88 9	892.770

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.386	2.259	12.671	5.730	11.549	6.613
A03	Operating Expenses	0.171	0.083	17.531	11.848	8.615	6.675
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	2.629	1.964	1.946	1.602	0.376	0.135
A09	Physical Assets	56.108	34.325	44.789	15.899	0.020	0.005
A12	Civil Works	-	-	0.379	0.279	-	-
A13	Repair & Maintenance	-	-	6.762	0.612	0.145	0.007
Total		65.294	38.630	84.078	35.970	20.705	13.434

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-

73101	General Hospital Services	-	-	19.830	10.163	6.182	4.057
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalecent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	0.090	-	-	-	-
76101	Administration	65.294	38.540	64.248	25.806	14.523	9.378
Total		65.294	38.630	84.078	35.970	20.705	13.434

Distt: Sialkot

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	381.768	384.922	404.941	436.754	540.493	579.997
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	112.314	104.060	139.942	117.243	89.264	78.581
A04	Employees Retirement Benefits	-	0.027	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	101.940	61.920	231.456	8.897
A06	Transfer Payments	13.041	10.847	15.800	15.201	11.062	9.154
A09	Physical Assets	66.349	65.908	46.919	33.633	0.001	0.195
A12	Civil Works	13.188	10.564	1.567	1.565	-	-
A13	Repair & Maintenance	10.486	9.094	18.375	9.470	5.473	4.039
Total		597.146	585.421	729.485	675.787	877.749	680.863

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	458.720	456.158	498.290	486.920	516.590	547.762
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-

73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.445	3.920	4.808	4.083	4.953	4.295
73401	Nursing and Convalescent Home Services	25.679	19.376	30.743	28.785	27.842	24.979
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	2.993	2.643	3.260	2.730	3.275	2.926
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	5.268	4.990	5.420	5.432	6.752	6.818
76101	Administration	100.03 0	98.335	186.95 5	147.837	318.33 4	94.084
Total		597.14 6	585.421	729.48 5	675.787	877.74 9	680.863

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	374.79 1	382.350	397.14 3	429.789	537.13 1	575.907
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	112.09 0	103.971	137.71	115.444	86.489	76.380
A04	Employees Retirement Benefits	-	0.027	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	101.94 0	61.920	231.45 6	8.897
A06	Transfer Payments	9.945	8.422	12.358	11.999	10.110	9.154
A09	Physical Assets	16.000	15.759	0.722	0.415	-	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	9.486	8.220	18.350	9.470	5.433	4.039
Total		522.31 0	518.749	668.22 4	629.038	870.61 0	674.378
A0392	Drugs and Medicine	-	-	-	-	8.340	-

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	429.410	429.985	464.766	466.467	516.593	547.568
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	4.445	3.920	4.808	4.083	4.953	4.295
73401	Nursing and Convalescent Home Services	15.963	14.508	18.972	18.202	20.712	18.849
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	2.993	2.643	3.260	2.730	3.275	2.926
74120	Others(other health facilities & prevent	5.268	4.990	5.420	5.432	6.752	6.818
76101	Administration	64.239	62.703	170.998	132.125	318.334	93.922
Total		522.318	518.749	668.224	629.038	870.619	674.378

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.977	2.572	7.798	6.965	3.362	4.090
A03	Operating Expenses	0.218	0.089	2.231	1.799	2.776	2.201
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-

A06	Transfer Payments	3.096	2.425	3.442	3.202	0.952	-
A09	Physical Assets	50.349	50.149	46.197	33.217	0.001	0.195
A12	Civil Works	13.188	10.564	1.567	1.565	-	-
A13	Repair & Maintenance	1.000	0.874	0.025	-	0.040	-
Total		74.828	66.672	61.261	46.748	7.130	6.486

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	29.312	26.173	33.533	20.453	-	0.195
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	9.716	4.867	11.771	10.583	7.130	6.129
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	35.800	35.632	15.957	15.712	-	0.161
Total		74.828	66.672	61.261	46.748	7.130	6.486

Distt: Toba Tek Singh

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	271.288	264.508	298.289	272.965	404.149	356.241
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	144.929	115.959	146.852	137.247	162.878	88.215
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	1.600	1.600	2.000	2.000	0.900	0.800
A06	Transfer Payments	21.193	14.720	19.687	18.865	19.567	13.503
A09	Physical Assets	121.412	49.480	60.766	42.951	4.437	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	19.779	10.624	22.387	13.552	6.468	4.503
Total		580.200	456.892	549.980	487.579	598.398	463.262

Consolidated Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	415.594	376.180	398.575	362.940	481.570	376.066
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.354	1.250	1.294	1.187	1.449	1.353
73401	Nursing and Convalescent	30.570	26.188	30.442	29.340	38.276	30.302

	Home Services						
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.000	0.882	0.950	0.882	0.824	0.769
76101	Administration	131.68 3	52.392	118.72 1	93.230	76.280	54.771
Total		580.20 0	456.892	549.98 0	487.579	598.39 8	463.262

Current Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expenditure 2008-09	Budg et Estim ate 2009-10	Actual Expenditure 2009-10	Budg et Estim ate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	265.09 6	262.445	289.91 9	270.311	400.87 0	354.249
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	143.60 8	114.820	144.37 1	135.829	155.32 9	84.825
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	1.600	1.600	2.000	2.000	0.900	0.800
A06	Transfer Payments	17.475	12.935	16.221	16.161	19.347	13.503
A09	Physical Assets	60.314	12.829	48.825	32.763	4.437	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	16.755	10.469	16.008	10.451	6.428	4.503
Total		504.84 7	415.098	517.34 3	467.515	587.31 0	457.881
A0392 7	Drugs and Medicine	77.353	58.794	83.915	76.166	99.215	27.254

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	340.746	334.472	365.938	343.172	470.482	371.035
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	1.354	1.250	1.294	1.187	1.449	1.353
73401	Nursing and Convalescent Home Services	30.570	26.103	30.442	29.044	38.276	29.952
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.000	0.882	0.950	0.882	0.824	0.769
76101	Administration	131.178	52.392	118.721	93.230	76.280	54.771
Total		504.847	415.098	517.343	467.515	587.310	457.881

Development Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	6.192	2.063	8.371	2.654	3.279	1.991
A03	Operating Expenses	1.321	1.139	2.481	1.418	7.549	3.390
A04	Employees Retirement Benefits	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-
A06	Transfer Payments	3.718	1.785	3.466	2.704	0.220	-
A09	Physical Assets	61.098	36.651	11.941	10.188	-	-
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	3.024	0.155	6.379	3.101	0.040	-
Total		75.353	41.793	32.637	20.064	11.088	5.381

Development Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	74.848	41.708	32.637	19.768	11.088	5.031
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	0.085	-	0.297	-	0.350
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	-	-	-	-	-	-
76101	Administration	0.505	-	-	-	-	-
Total		75.353	41.793	32.637	20.064	11.088	5.381

Distt: Vehari

Consolidated Budget by Object: (Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	269.884	289.504	341.241	305.208	562.919	455.050
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	110.891	100.037	172.727	146.048	197.779	173.160
A04	Employees Retirement Benefits	9.108	8.132	16.547	10.025	15.430	11.341
A05	Grants, Subsidies & Write Off Loans	12.900	8.182	4.400	3.435	3.700	3.069
A06	Transfer Payments	6.785	6.330	10.036	7.969	8.720	7.962
A09	Physical Assets	51.345	34.062	78.981	45.584	79.000	16.771
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	7.222	3.331	7.286	3.065	7.017	4.361
Total		468.135	449.577	631.218	521.334	874.565	671.715

Consolidated Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	320.672	340.633	421.518	379.293	635.540	505.183
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-

73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.813	0.732	0.894	0.779	1.282	1.255
73401	Nursing and Convalescent Home Services	10.93 4	10.314	12.66 4	12.410	14.88 7	13.949
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	56.98 8	29.798	82.68 6	29.870	113.2 56	46.393
76101	Administration	78.72 9	68.099	113.4 57	98.981	109.6 01	104.935
Total		468.1 35	449.576	631.2 18	521.334	874.5 65	671.715

Current Budget by Object:

Object	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	262.2 04	287.841	330.8 46	302.461	556.2 38	451.284
A02	Project Pre-investment Analysis	-	-	-	-	-	-
A03	Operating Expenses	105.3 38	96.254	159.5 22	143.987	169.2 34	149.416
A04	Employees Retirement Benefits	9.006	8.078	16.29 7	9.908	15.27 1	11.305
A05	Grants, Subsidies & Write Off Loans	2.400	1.500	4.400	3.435	3.700	3.069
A06	Transfer Payments	6.785	6.330	8.036	7.969	8.720	7.962
A09	Physical Assets	14.53 0	14.395	21.52 0	20.922	2.519	1.342
A12	Civil Works	-	-	-	-	-	-

A13	Repair & Maintenance	6.662	3.331	6.506	3.059	6.829	4.333
	Total	406.9 25	417.729	547.1 28	491.741	762.5 10	628.711
A0392	Drugs and Medicine	73.01 2	61.794	118.7 54	98.294	120.6 26	93.530

Current Budget by Function:

Function	Object Description	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11
73101	General Hospital Services	315.3 72	335.860	419.0 18	376.794	635.5 40	505.183
73102	District Headquarter Hospital	-	-	-	-	-	-
73103	Tehsil Headquarter Hospital	-	-	-	-	-	-
73104	Ruler Health Centres	-	-	-	-	-	-
73105	Basic Health Units/Dispensaries/Clinics	-	-	-	-	-	-
73301	Mother and Child Health	0.813	0.732	0.894	0.779	1.282	1.255
73401	Nursing and Convalescent Home Services	10.93 4	10.314	12.66 4	12.410	14.88 7	13.949
74101	Anti-malaria	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74120	Others(other health facilities & prevent	1.077	2.741	1.096	2.776	1.201	3.389
76101	Administration	78.72 9	68.082	113.4 57	98.981	109.6 01	104.935
	Total	406.9 25	417.728	547.1 28	491.741	762.5 10	628.711

Development Budget by Object:

Object	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
A01	Employee Related Expenses	7.680	1.663	10.394	2.747	6.681	3.766
A03	Operating Expenses	5.553	3.783	13.205	2.061	28.545	23.745
A04	Employees Retirement Benefits	0.103	0.054	0.250	0.116	0.160	0.036
A05	Grants, Subsidies & Write Off Loans	10.500	6.682	-	-	-	-
A06	Transfer Payments	-	-	2.000	-	-	-
A09	Physical Assets	36.815	19.667	57.461	24.662	76.481	15.429
A12	Civil Works	-	-	-	-	-	-
A13	Repair & Maintenance	0.560	-	0.780	0.006	0.189	0.028
Total		61.211	31.848	84.090	29.593	112.055	43.004

Development Budget by Function:

Function	Object Description	Budg et Estim ate 2008-09	Actual Expendit ure 2008-09	Budg et Estim ate 2009-10	Actual Expendit ure 2009-10	Budg et Estim ate 2010-11	Actual Expendit ure 2010-11
71101	Therapeutic Appliances & Equipment	-	-	-	-	-	-
73101	General Hospital Services	5.300	4.773	2.500	2.499	-	-
73301	Mother and Child Health	-	-	-	-	-	-
73401	Nursing and Convalescent Home Services	-	-	-	-	-	-
74103	Anti-tuberculosis	-	-	-	-	-	-
74105	EPI (Expanded Program of Immunization)	-	-	-	-	-	-
74120	Others(other health facilities & prevent	55.911	27.058	81.590	27.094	112.055	43.004
76101	Administration	-	0.017	-	-	-	-
Total		61.211	31.848	84.090	29.593	112.055	43.004



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