
Punjab Population Welfare Budget and Expenditure Analysis

(2008 – 09 to 2012 – 13)

APPENDICES TO PUNJAB HEALTH REPORT



Table of Contents

Appendix A: Glossary of Terms	1
Appendix B: Consolidated Health Budget Estimates & Actual Expenditure in Health Department (Provincial Government & Districts)	4
Table 1: Consolidated Health Budget & Actual Expenditure in Provincial Govt. & Districts	5
Table 2: Consolidated Health Budget Trend in Provincial Govt. & Districts - by Object Classification.....	6
Table 3: Consolidated Health Total (Current & Development) Budget & Actual Expenditure in Provincial Govt. & Districts - by Object Classification.....	8
Table 4: Consolidated Health Current Budget & Actual Expenditure in Provincial Govt. & Districts - by Object Classification	10
Table 5: Consolidated Health Development Budget & Actual Expenditure in Provincial Govt. & Districts- by Object Classification	12
Table 6: Consolidated Health Budget Trend in Provincial Govt. & Districts - by Functional Classification.....	14
Table 7: Consolidated Health Total (Current & Development) Budget & Actual Expenditure in Provincial Govt. & Districts- by Function Classification	16
Table 8: Consolidated Health Current Budget & Actual Expenditure in Provincial Govt. & Districts- by Function Classification.....	18
Table 9: Consolidated Health Development Budget & Actual Expenditure in Provincial Govt. & Districts- by Function Classification	20
Appendix C: Health Department (Provincial Government) Analysis of Health Budget and Budgetary trends.....	22
Table 1: Health Budget - Trend	23
Table 2: Health Budget Comparison to Provincial outlay	23
Table 3: Composition of Health Budget	24
Current Budget.....	25
Table 4: Health Current Budget - Trend.....	25
Table 5: Health Current Budget - Trend (Real Terms)	25
Table 6: Health Current Budget by Object Classification	26
Table 7: Health Current budget by functional classification.....	26
Table 8: Health Current Budget, Salary – Non Salary composition	27
Table 9: Health Current Budget Growth, Salary vs Non Salary	27

Table 10: Health Current Budget - Non Salary Break up	28
Table 10-A: Health Current Budget – Major Heads in Operating Expenses.....	29
Table 10-B: Health Current Budget - POL, Utilities and Drugs & Medicine growth rate.	29
Table 11: Health Current Budget - Drugs & Medicine	30
Development Budget	31
Table 12: Health Development Budget - Trend.....	31
Table 13: Health Development Budget - Trend (Real Terms)	31
Table 14: Health Development Budget by Object Classification	32
Table 15: Health Development Budget by Function Classification	32
Table 16: Health Development Budget, Ongoing Vs New schemes in ADP.....	33
Table 16-A: Health Development Budget, Region wise breakup of ADP	33
Table 17: Health Development Budget , Distt wise Distribution of ADP	34
Table 18: Health Development Budget, Un approved Schemes 2008-09	35
Table 19: Health Development Budget, Un approved Schemes 2009-10	37
Table 20: Health Development Budget, Un approved Schemes 2010-11	39
Table 21: Health Development Budget, Un approved Schemes 2011-12	39
Table 21-A: Health Development Budget, Un approved Schemes 2012-13.....	40
Table 22: Health Development Budget, Block Allocation in ADP	42
Table 23: Health Development Budget, ADP Schemes (related to District Government)	43
Table 24: Health MTBF Budget vs Actual Allocation.....	47
Appendix D: District Government: Analysis of Health Budget and Budgetary	
Trends	48
Table 1: Health Budget (Consolidated Districts) – Trend (nominal & real terms).....	49
Table 2: Composition of Health Current & Development Budget	49
Table 3: Districts showing phenomenal Health Budget increase.....	50
Table 4: Districts showing low growth in Health Budget allocation	51
Current Budget	52
Table 5: Health Current Budget – Growth Trend (Nominal & Real terms)	52
Table 6: Health Current Budget by Object Classification – Consolidated Districts	53
Table 7: Health Current Budget by Functional Classification – Consolidated Districts ..	54
Table 8: Health Current Budget - Salary vs Non Salary	55
Table 9: Health Current Budget Growth - Salary vs Non Salary.....	55
Table 10: Health Current Budget, major items - Non Salary Budget	56
Table 10-A: Health Current Budget – Breakup of Operating Expenses	57
Table 11: Health Current Budget - Purchase of Drugs & Medicine	57
Table 12: Health Current Budget - Districts Showing High Growth Rate	58
Table 13: Health Current Budget - Districts Showing Negative Budget Growth	58
Table 14: Health Current Budget - Districts Showing High Growth Rate in Salary Budget	59

Table 15: Health Current Budget - Districts Showing High Growth Rate in Non Salary Budget	59
Development Budget	60
Table 16: Health Development Budget by Object Classification	60
Table 17: Health Development Budget by Functional Classification	61
Table 18: Health Development Budget Growth - Salary vs Non Salary	62
Table 19: Health Development Budget - Non Salary Break up	63
Table 20: Health Development Budget - Districts Showing High Growth Rate	64
Table 21: Health Development Budget - Districts Showing Negative Growth	65
Appendix E: Health Department (Provincial Government): Analysis of Health\	
Budget Execution and Expenditure Trends	66
Table 1: Health Expenditure - Trend	67
Table 2: Total Province – Budget & Expenditure	67
Table 3: Comparison of Health Budget Estimates, Revised Estimates & Actual Expenditure	68
Current Budget Expenditure	69
Table 4: Health Current Budget Expenditure - Trend	69
Table 5: Comparison of Health Budget Estimates, Revised Estimates & Actual Expenditure	69
Table 6: Health Current Budget, Revised Estimates & Actual Expenditure – Salary vs Non Salary	70
Table 6-A: Health Current Budget and Actual Expenditure – Salary vs Non Salary	70
Table 6-B: Health Current Budget Expenditure – Salary & Operating expenses	71
Table 7: Health Current Budget Expenditure – Drugs & Medicine	71
Table 8: Health Current Budget Expenditure, major items – Non Salary	72
Development Budget Expenditure	73
Table 9: Health Development Budget Expenditure - Trend	73
Table 10: Health Development Budget – Budget Estimates vs Revised Estimates	73
Table 11: Comparison of Health Development Budget Estimates, Revised Estimates & Actual Expenditure	74
Table 12: Comparison of Health Development Budget Estimates with Actual Expenditure	74
Table 13: Comparison of Health Development Budget Estimates with Revised Estimates and Actual Expenditure	75
Appendix F: District Government: Analysis of Health Budget Execution and	
Expenditure Trends	76
Table 1: Consolidated Districts – Health Budget Estimates vs Actual Expenditure	77
Table 2: Consolidated Districts – Health Actual Expenditure - Trend	77

Table 3: Consolidated Districts –Health Current & Development Budget vs Actual	
Expenditure.....	78
Current Budget Expenditure	79
Table 4: Health Current Budget Expenditure – Trend	79
Table 5: Health Current Budget Expenditure – Salary vs Non Salary	79
Table 5-A: Health Current Budget Expenditure –Breakup of Non Salary Expenditure ..	80
Table 6: Health Current Budget Expenditure – Drugs & Medicine	80
Table 7: Health Current Budget Expenditure -Districts showing High Execution Rate...	81
Table 8: Health Current Budget Expenditure -Districts showing Low Execution Rate ...	82
Development Budget Expenditure.....	83
Table 9: Health Development Budget Expenditure – Trend	83
Table 10: Health Development Budget Expenditure – Salary vs Non Salary	83
Table 11: Health Development Budget Expenditure - Non Salary Break up.....	84
Table 12: Health Development Budget Expenditure - Districts showing High Execution Rate	85
Table 13: Health Development Budget Expenditure - Districts showing Low Execution Rate.....	86
Table 14: Health Budget Expenditure – Bahawalpur District Specific Service Delivery Area	87
Table 15: Health Budget Expenditure – Khanewal District Specific Service Delivery Area	89
Table 16: Health Budget Expenditure – Sialkot District Specific Service Delivery Area.	91
Table 17: Health Budget Expenditure –Districts Specific Service Delivery Area	93

Appendix A: Glossary of Terms

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

Budget: Defined in article 120 of 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: Budget Estimates are in respect of a financial year. It expresses the expenditure proposed for the year and the receipts expected to be realized during the same year.

Current Budget: A portion of the budget that relates to the on-going / operational costs of the government also called non-development budget.

Development Budget: A portion of the budget that is aimed at creating a specific asset or developing infrastructure whose benefits would continue for several years.

Functional classification: The classification of expenditure (as well as expense) transactions and acquisitions/disposals of financial assets which emphasis the purpose of transaction and represents 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: The classification of expenditures (or expenses) and the acquisition / disposal of assets into economic categories which emphasis the economic nature of the transaction (for e.g. salaries, electricity, purchase of drugs & 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	- Electricity Charges - Purchase of Drugs & Medicine - Uniforms and Protective Clothing
Physical Assets	- Purchase of Plant and Machinery - Computer Equipment

Revised Estimate: 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
Current Budget - Typical spending unit	Current Budget - Typical spending unit
Mayo Hospital Lahore	Govt. Maternity Hospital Chuhan Road
Nishter Hospital Multan	Govt. Dispensary Town Ship
Mental Hospital Lahore	MCNH 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
Development Budget - Typical schemes	Development Budget - Typical schemes
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: 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 Million)

	B.E 2008-09	%	A.E 2008-09	%	B.E 2009-10	%	A.E 2009-10	%	B.E 2010-11	%	A.E 2010-11	%	B.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
Govt. of Punjab																		
Current	13,415	58%	15,301	68%	22,547	65%	17,485	73%	22,801	48%	19,717	72%	26,403	52%	28,077	75%	36,807	58%
Development	9,533	42%	7,084	32%	12,025	35%	6,421	27%	24,780	52%	7,759	28%	24,800	48%	9,223	25%	27,000	42%
Total	22,947		22,384		34,572		23,906		47,581		27,476		51,203		37,300		63,807	
Distts Govt.																		
Current	16,569	83%	14,057	90%	20,516	87%	16,436	90%	23,441	92%	19,516	95%	28,400	100%	26,139	100%	29,971	100%
Development	3,443	17%	1,589	10%	3,117	13%	1,735	10%	1,990	8%	957	5%	-	0%	-	0%	-	0%
Total	20,012		15,646		23,632		18,172		25,431		20,473		28,400		26,139		29,971	
Consolidated																		
Current	29,984	70%	29,358	77%	43,062	74%	33,922	81%	46,243	63%	39,233	82%	54,802	69%	54,217	85%	66,778	71%
Development	12,976	30%	8,673	23%	15,142	26%	8,156	19%	26,769	37%	8,716	18%	24,800	31%	9,223	15%	27,000	29%
Total	42,959		38,030		58,204		42,078		73,012		47,949		79,602		63,439		93,778	
Consolidated - Aggregate																		
Govt. of Punjab	22,947	53%	22,384	59%	34,572	59%	23,906	57%	47,581	65%	27,476	57%	51,203	64%	37,300	59%	63,807	68%
Distts Govt.	20,012	47%	15,646	41%	23,632	41%	18,172	43%	25,431	35%	20,473	43%	28,400	36%	26,139	41%	29,971	32%
Total	42,959		38,030		58,204		42,078		73,012		47,949		79,602		63,439		93,778	
% Share in Consolidated Budget & Spending																		
Current	100%		100%		100%		100%		100%		100%		100%		100%		100%	
Govt. of Punjab	45%		52%		52%		52%		49%		50%		48%		52%		55%	
Distts Govt.	55%		48%		48%		48%		51%		50%		52%		48%		45%	
Development	100%		100%		100%		100%		100%		100%		100%		100%		100%	
Govt. of Punjab	73%		82%		79%		79%		93%		89%		100%		100%		100%	
Distts Govt.	27%		18%		21%		21%		7%		11%		0%		0%		0%	

TABLE 2: CONSOLIDATED HEALTH BUDGET TREND IN PROVINCIAL GOVT. & DISTRICTS - BY OBJECT CLASSIFICATION

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Employee Related Expenses	18,368	22,177	26,988	35,080	45,302
% increase (YoY)		21%	22%	30%	29%
Project Pre-Investment Analysis	2	2	41	3	6
% increase (YoY)		5%	1946%	-94%	115%
Operating Expenses	9,215	16,421	15,550	17,363	15,358
% increase (YoY)		78%	-5%	12%	-12%
Employees Retirement Benefits	183	172	196	153	134
% increase (YoY)		-6%	14%	-22%	-13%
Grants, Subsidies & Write Off Loans	1,185	5,725	9,620	10,782	13,133
% increase (YoY)		383%	68%	12%	22%
Transfer Payments	1,485	1,956	2,117	2,364	5,899
% increase (YoY)		32%	8%	12%	150%
Loans and Advances	2	-	-	-	-
% increase (YoY)		-100%			
Physical Assets	7,025	5,474	6,214	3,635	5,637
% increase (YoY)		-22%	14%	-42%	55%
Civil Works	4,503	5,442	11,478	8,911	7,662
% increase (YoY)		21%	111%	-22%	-14%
Repair & Maintenance	992	834	807	1,312	646
% increase (YoY)		-16%	-3%	63%	-51%
Total	42,959	58,204	73,012	79,602	93,778
% increase (YoY)		35%	25%	9%	18%
% increase from 2008-09			70%	85%	118%
budget allocation (real terms)	42,959	52,325	63,009	71,005	93,778

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
% increase (YoY)		22%	20%	13%	32%
% increase from 2008-09			47%	65%	118%
overall cpi (economic survey 2011-12)		10.1%	13.7%	10.8%	
drugs & medicine	3,608	6,237	7,343	7,044	7,643
% increase (YoY)		73%	18%	-4%	9%

TABLE 3: CONSOLIDATED HEALTH TOTAL (CURRENT & DEVELOPMENT) BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS - BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Employee Related Expenses	7,651	10,717	18,368	43%	7,067	9,551	16,618	44%	9,690	12,488	22,177	38%	9,412	10,778	20,189	48%
Project Pre-Investment Analysis	2	-	2	0%	5	-	5	0%	2	-	2	0%	1	-	1	0%
Operating Expenses	4,655	4,561	9,215	21%	5,114	3,471	8,585	23%	10,332	6,089	16,421	28%	7,265	4,677	11,942	28%
Employees Retirement Benefits	7	176	183	0%	0	83	83	0%	22	150	172	0%	1	77	78	0%
Grants, Subsidies & Write Off Loans	1,021	164	1,185	3%	2,519	108	2,627	7%	5,305	419	5,725	10%	541	220	761	2%
Transfer Payments	879	606	1,485	3%	1,007	509	1,516	4%	1,456	500	1,956	3%	1,475	431	1,906	5%
Loans and Advances	2		2	0%	1		1	0%	-		-	0%	-		-	0%
Physical Assets	3,944	3,081	7,025	16%	4,608	1,493	6,100	16%	2,219	3,256	5,474	9%	2,252	1,647	3,899	9%
Civil Works	4,232	271	4,503	10%	1,658	163	1,821	5%	5,112	330	5,442	9%	2,499	127	2,626	6%
Repair & Maintenance	555	437	992	2%	406	269	674	2%	433	401	834	1%	460	215	675	2%
Total	22,947	20,012	42,959	100%	22,384	15,646	38,030	100%	34,572	23,632	58,204	100%	23,906	18,172	42,078	100%
Overall Budget Execution Rate – Province & Aggregate Districts (Current & Development)																
									89%				72%			
Drugs & Medicine Purchase	1,754	1,854	3,608	8%	2,012	1,394	3,406	9%	3,463	2,773	6,237	11%	4,218	2,073	6,291	15%

Table Contd. On next page

Object Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Employee Related Expenses	11,226	15,762	26,988	37%	11,713	14,463	26,177	55%	14,432	20,648	35,080	44%	14,891	19,416	34,307	54%	21,658	23,645	45,302	48%
Project Pre-Investment Analysis	41	-	41	0%	0	0	0	0%	3	-	3	0%	2	-	2	0%	6	-	6	0%
Operating Expenses	9,477	6,073	15,550	21%	8,099	4,334	12,433	26%	12,285	5,078	17,363	22%	9,593	4,821	14,415	23%	10,633	4,726	15,358	16%
Employees Retirement Benefits	77	119	196	0%	5	69	74	0%	13	140	153	0%	1	93	95	0%	3	131	134	0%
Grants, Subsidies & Write Off Loans	8,666	954	9,620	13%	866	192	1,058	2%	10,191	591	10,782	14%	1,710	193	1,904	3%	12,859	274	13,133	14%
Transfer Payments	1,560	557	2,117	3%	1,236	508	1,744	4%	1,766	598	2,364	3%	7,333	700	8,032	13%	5,239	660	5,899	6%
Loans and Advances	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Physical Assets	4,706	1,508	6,214	9%	1,585	580	2,164	5%	2,699	936	3,635	5%	2,860	607	3,467	5%	5,381	256	5,637	6%
Civil Works	11,356	122	11,478	16%	3,735	100	3,835	8%	8,848	63	8,911	11%	301	44	345	1%	7,646	17	7,662	8%
Repair & Maintenance	471	336	807	1%	237	225	463	1%	967	345	1,312	2%	608	264	872	1%	383	263	646	1%
Total	47,581	25,431	73,012	100%	27,476	20,473	47,949	100%	51,203	28,400	79,602	100%	37,300	26,139	63,439	100%	63,807	29,971	93,778	100%
Overall Budget Execution Rate – Province & Aggregate Districts (Current & Development)																				
66%									80%											
Drugs & Medicine Purchase	4,658	2,685	7,343	10%	4,317	1,649	5,965	12%	5,100	1,943	7,044	9%	5,198	1,831	7,029	11%	5,786	1,858	7,643	8%

TABLE 4: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS - BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	% Comp	Provn	Distt	Total	% Comp	Provn	Distt	Total	% Comp	Provn	Distt	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%
Project Pre-Investment Analysis	1	-	1	0%	5	-	5	0%	2	-	2	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%
Employees Retirement Benefits	7	174	181	1%	0	82	83	0%	22	146	167	0%	1	76	77	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%
Transfer Payments	257	445	702	2%	703	429	1,132	4%	1,000	452	1,452	3%	966	402	1,367	4%
Loans and Advances	2		2	0%	1		1	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%
Civil Works	47	-	47	0%	259	-	259	1%	3	28	31	0%	57	22	79	0%
Repair & Maintenance	520	381	901	3%	390	249	638	2%	433	341	774	2%	425	203	628	2%
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%
Overall Budget Execution Rate – Province & Aggregate Districts (Current)								98%								79%
Drugs & Medicine Purchase	1,754	1,854	3,608	12%	2,012	1,394	3,406	12%	3,463	2,773	6,237	14%	4,218	2,073	6,291	19%

Object Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Prov	Distt	Total	% Comp	Prov	Distt	Total	% Comp	Prov	Distt	Total	%	Prov	Distt	Total	%	Prov	Distt	Total	%
Employee Related Expenses	11,020	15,596	26,616	58%	10,185	14,299	24,484	62%	13,988	20,648	34,636	63%	14,741	19,416	34,157	63%	21,028	23,645	44,672	67%
Project Pre-Investment Analysis	19	-	19	0%	0	0	0	0%	2	-	2	0%	2	-	2	0%	2	-	2	0%
Operating Expenses	7,557	5,493	13,050	28%	7,189	4,045	11,234	29%	8,661	5,078	13,739	25%	8,790	4,821	13,612	25%	9,980	4,726	14,705	22%
Employees Retirement Benefits	77	117	194	0%	4	69	73	0%	13	140	153	0%	1	93	95	0%	3	131	134	0%
Grants, Subsidies & Write Off Loans	1,716	548	2,263	5%	584	189	773	2%	1,691	591	2,282	4%	1,611	193	1,804	3%	2,289	274	2,563	4%
Transfer Payments	1,500	541	2,041	4%	1,129	506	1,635	4%	1,606	598	2,204	4%	2,363	700	3,062	6%	3,133	660	3,793	6%
Loans and Advances	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Physical Assets	443	832	1,274	3%	382	197	579	1%	1	936	937	2%	194	607	802	1%	6	256	261	0%
Civil Works	9	-	9	0%	28	-	28	0%	1	63	64	0%	2	44	47	0%	1	17	18	0%
Repair & Maintenance	462	315	776	2%	216	211	428	1%	441	345	786	1%	372	264	636	1%	367	263	630	1%
Total	22,801	23,441	46,243	100%	19,717	19,516	39,233	100%	26,403	28,400	54,802	100%	28,077	26,139	54,217	100%	36,807	29,971	66,778	100%
Overall Budget Execution Rate – Province & Aggregate Districts (Current)							85%								99%					
Drugs & Medicine Purchase	4,317	1,649	5,965	15%	5,100	1,943	7,044	13%	5,198	1,831	7,029	13%	5,786	1,858	7,643	11%	4,317	1,649	5,965	15%

TABLE 5: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Employee Related Expenses	133	274	407	3%	1,031	75	1,106	13%	-	265	265	2%	1,193	131	1,324	16%
Project Pre-Investment Analysis	1		1	0%	-		-	0%	-		-	0%	1		1	0%
Operating Expenses	995	561	1,556	12%	737	152	888	10%	4,346	732	5,078	34%	626	378	1,004	12%
Employees Retirement Benefits	-	2	2	0%	-	1	1	0%	-	5	5	0%		0	0	0%
Grants, Subsidies & Write Off Loans	178	39	216	2%	324	18	342	4%	480	47	527	3%	5	11	16	0%
Transfer Payments	622	161	783	6%	304	80	384	4%	456	48	504	3%	509	30	539	7%
Loans and Advances	-		-	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%
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%
Repair & Maintenance	36	55	91	1%	16	20	36	0%	-	60	60	0%	35	13	48	1%
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%
Overall Budget Execution Rate – Province & Aggregate Districts (Development)								67%								54%

Object Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Employee Related Expenses	207	166	372	1%	1,528	164	1,692	19%	444	-	444	2%	150	-	150	2%	630	-	630	2%
Project Pre-Investment Analysis	22		22	0%	-	-	-	0%	1	-	1	0%	-	-	-	0%	4	-	4	0%
Operating Expenses	1,920	580	2,500	9%	910	290	1,200	14%	3,624	-	3,624	15%	803	-	803	9%	653	-	653	2%
Employees Retirement Benefits	0	1	2	0%	1	0	1	0%	-	-	-	0%	0	-	0	0%	-	-	-	0%
Grants, Subsidies & Write Off Loans	6,950	406	7,356	27%	282	3	285	3%	8,500	-	8,500	34%	100	-	100	1%	10,570	-	10,570	39%
Transfer Payments	60	16	76	0%	107	3	110	1%	160	-	160	1%	4,970	-	4,970	54%	2,106	-	2,106	8%
Loans and Advances	-		-	0%		-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Physical Assets	4,264	676	4,940	18%	1,203	382	1,585	18%	2,698	-	2,698	11%	2,665	-	2,665	29%	5,376	-	5,376	20%
Civil Works	11,347	122	11,469	43%	3,707	100	3,807	44%	8,847	-	8,847	36%	299	-	299	3%	7,645	-	7,645	28%
Repair & Maintenance	9	22	31	0%	21	14	35	0%	526	-	526	2%	236	-	236	3%	16	-	16	0%
Total	24,780	1,990	26,769	100%	7,759	957	8,716	100%	24,800	-	24,800	100%	9,223	-	9,223	100%	27,000	-	27,000	100%
Overall Budget Execution Rate – Province & Aggregate Districts (Development)								33%								37%				

TABLE 6: CONSOLIDATED HEALTH BUDGET TREND IN PROVINCIAL GOVT. & DISTRICTS - BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Construction & Transport	4,182	5,109	11,337	7,549	7,544
% increase (YoY)		22%	122%	-33%	0%
Therapeutic Appliances & Equipment	46	83	10	16	-
% increase (YoY)		80%	-88%	62%	-100%
General Hospital Services	31,253	39,287	50,509	61,415	75,189
% increase (YoY)		26%	29%	22%	22%
District Headquarter Hospital	126	-	142	177	157
% increase (YoY)				25%	-11%
Tehsil Headquarter Hospital	-	-	98	124	123
% increase (YoY)				27%	-1%
Ruler Health Centres	-	-	186	251	267
% increase (YoY)				35%	6%
Basic Health Units/Dispensaries/Clinics	-	-	245	310	317
% increase (YoY)				27%	2%
Special Hospital Services (Mental Hospital)	200	324	329	405	473
% increase (YoY)		62%	2%	23%	17%
Mother and Child Health	284	275	187	202	172
% increase (YoY)		-3%	-32%	8%	-15%
Nursing and Convalescent Home Services	290	355	394	482	532
% increase (YoY)		22%	11%	22%	11%

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Anti-malaria	25	30	38	-	-
% increase (YoY)		17%	28%	-100%	
Anti-tuberculosis	21	24	23	23	25
% increase (YoY)		14%	-4%	-2%	10%
Chemical Examiner and Laboratories	58	47	51	65	76
% increase (YoY)		-19%	8%	26%	17%
EPI (Expanded Program of Immunization)	1	1	-	-	-
% increase (YoY)		118%	-100%		
Others (Other Health Facilities & Preventive Measures)	328	572	960	461	250
% increase (YoY)		74%	68%	-52%	-46%
Administration	5,540	11,188	7,549	6,997	7,270
% increase (YoY)		102%	-33%	-7%	4%
Professional / Technical Universities / Colleges / Institutes	603	909	955	1,126	1,383
% increase (YoY)		51%	5%	18%	23%
Total	42,959	58,204	73,012	79,602	93,778

TABLE 7: CONSOLIDATED HEALTH TOTAL (CURRENT & DEVELOPMENT) BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY FUNCTION CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Construction & Transport	4,182		4,182	10%	1,349		1,349	4%	5,109		5,109	9%	2,409		2,409	6%
Therapeutic Appliances & Equipment		46	46	0%	-	26	26	0%		83	83	0%	-	37	37	0%
General Hospital Services	17,436	13,817	31,253	73%	18,442	11,702	30,143	79%	23,455	15,832	39,287	67%	20,511	13,127	33,637	80%
District Headquarter Hospital		126	126	0%	-	94	94	0%		-	-	0%	-	-	-	0%
Special Hospital Services (Mental Hospital)	200		200	0%	250		250	1%	324		324	1%	270		270	1%
Mother and Child Health		284	284	1%	-	150	150	0%		275	275	0%	-	199	199	0%
Nursing and Convalescent Home Services		290	290	1%	-	270	270	1%		355	355	1%	-	308	308	1%
Anti-malaria		25	25	0%	-	25	25	0%		30	30	0%	-	27	27	0%
Anti-tuberculosis		21	21	0%	-	19	19	0%		24	24	0%	-	20	20	0%
Chemical Examiner and Laboratories	58		58	0%	58		58	0%	47		47	0%	50		50	0%
EPI (Expanded Program of Immunization)		1	1	0%	-	1	1	0%		1	1	0%	-	1	1	0%
Others (Other Health Facilities & Preventive Measures)	17	312	328	1%	1,392	210	1,602	4%	210	362	572	1%	44	217	261	1%
Administration	451	5,089	5,540	13%	893	3,149	4,042	11%	4,518	6,670	11,188	19%	622	4,235	4,857	12%
Professional / Technical Universities / Colleges / Institutes	603		603	1%	-		-	0%	909		909	2%	-		-	0%
Total	22,947	20,012	42,959	100%	22,384	15,646	38,030	100%	34,572	23,632	58,204	100%	23,906	18,172	42,078	100%

Table Contd. On next page

Functional Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Construction & Transport	11,337		11,337	16%	3,707	-	3,707	8%	7,549	-	7,549	9%	-	-	-	0%	7,544	-	7,544	8%
Therapeutic Appliances & Equipment		10	10	0%	-	9	9	0%	-	16	16	0%	-	11	11	0%	-	-	-	0%
General Hospital Services	32,673	17,836	50,509	69%	22,180	15,107	37,287	78%	40,183	21,232	61,415	77%	33,299	20,190	53,490	84%	51,752	23,437	75,189	80%
District Headquarter Hospital		142	142	0%	-	140	140	0%	-	177	177	0%	-	180	180	0%	-	157	157	0%
Tehsil Headquarter Hospital		98	98	0%	-	100	100	0%	-	124	124	0%	-	135	135	0%	-	123	123	0%
Ruler Health Centres		186	186	0%	-	184	184	0%	-	251	251	0%	-	237	237	0%	-	267	267	0%
Basic Health Units/Dispensaries/Clinics		245	245	0%	-	235	235	0%	-	310	310	0%	-	315	315	0%	-	317	317	0%
Special Hospital Services (Mental Hospital)	329		329	0%	292	-	292	1%	405	-	405	1%	385	-	385	1%	473	-	473	1%
Mother and Child Health		187	187	0%	-	161	161	0%	-	202	202	0%	-	178	178	0%	-	172	172	0%
Nursing and Convalescent Home Services		394	394	1%	-	359	359	1%	-	482	482	1%	-	458	458	1%	-	532	532	1%
Anti-malaria		38	38	0%	-	34	34	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Anti-tuberculosis		23	23	0%	-	20	20	0%	-	23	23	0%	-	24	24	0%	-	25	25	0%
Chemical Examiner and Laboratories	51		51	0%	58	-	58	0%	65	-	65	0%	61	-	61	0%	76	-	76	0%
Others (Other Health Facilities & Preventive Measures)	576	384	960	1%	21	284	305	1%	198	263	461	1%	120	281	401	1%	50	200	250	0%
Administration	1,660	5,889	7,549	10%	1,217	3,840	5,057	11%	1,677	5,321	6,997	9%	2,305	4,131	6,436	10%	2,529	4,741	7,270	8%
Professional / Technical Universities / Colleges / Institutes	955		955	1%	-	-	-	0%	1,126	-	1,126	1%	1,130	-	1,130	2%	1,383	-	1,383	1%
Total	47,581	25,431	73,012	100%	27,476	20,473	47,949	100%	51,203	28,400	79,602	100%	37,300	26,139	63,439	100%	63,807	29,971	93,778	100%

TABLE 8: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY FUNCTION CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
General Hospital Services	12,116	12,450	24,566	82%	14,099	10,974	25,073	85%	16,748	14,900	31,648	73%	16,543	12,564	29,107	86%
District Headquarter Hospital		126	126	0%	-	94	94	0%		-	-	0%	-	-	-	0%
Special Hospital Services (Mental Hospital)	200		200	1%	250		250	1%	324		324	1%	270		270	1%
Mother and Child Health		115	115	0%	-	92	92	0%		112	112	0%	-	97	97	0%
Nursing and Convalescent Home Services		279	279	1%	-	265	265	1%		338	338	1%	-	294	294	1%
Anti-malaria		25	25	0%	-	25	25	0%		30	30	0%	-	27	27	0%
Anti-tuberculosis		21	21	0%	-	19	19	0%		19	19	0%	-	18	18	0%
Chemical Examiner and Laboratories	58		58	0%	58		58	0%	47		47	0%	50		50	0%
Others (Other Health Facilities & Preventive Measures)		182	182	1%	-	152	152	1%		173	173	0%	-	156	156	0%
Administration	451	3,371	3,822	13%	893	2,437	3,330	11%	4,518	4,944	9,462	22%	622	3,282	3,904	12%
Professional / Technical Universities / Colleges / Institutes	589		589	2%	-		-	0%	909		909	2%	-		-	0%
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%

Functional Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Therapeutic Appliances & Equipment			-				-		-	16	16	0%	-	11	11	0%		-	-	0%
General Hospital Services	19,807	16,878	36,685	79%	18,149	14,722	32,871	84%	23,130	21,232	44,362	81%	24,197	20,190	44,387	82%	32,346	23,437	55,783	84%
District Headquarter Hospital		142	142	0%	-	140	140	0%	-	177	177	0%	-	180	180	0%	-	157	157	0%
Tehsil Headquarter Hospital		98	98	0%	-	100	100	0%	-	124	124	0%	-	135	135	0%	-	123	123	0%
Ruler Health Centres		186	186	0%	-	184	184	0%	-	251	251	0%	-	237	237	0%	-	267	267	0%
Basic Health Units/Dispensaries/Clinics		245	245	1%	-	235	235	1%	-	310	310	1%	-	315	315	1%	-	317	317	0%
Special Hospital Services (Mental Hospital)	329		329	1%	292	-	292	1%	405		405	1%	385		385	1%	473		473	1%
Mother and Child Health		137	137	0%	-	119	119	0%	-	202	202	0%	-	178	178	0%	-	172	172	0%
Nursing and Convalescent Home Services		380	380	1%	-	346	346	1%	-	482	482	1%	-	458	458	1%	-	532	532	1%
Anti-malaria		38	38	0%	-	34	34	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Anti-tuberculosis		22	22	0%	-	19	19	0%	-	23	23	0%	-	24	24	0%	-	25	25	0%
Chemical Examiner and Laboratories	51		51	0%	58	-	58	0%	65	-	65	0%	61		61	0%	76		76	0%
Others (Other Health Facilities & Preventive Measures)		208	208	0%	-	191	191	0%	-	263	263	0%	-	281	281	1%	-	200	200	0%
Administration	1,660	5,107	6,766	15%	1,217	3,427	4,644	12%	1,677	5,321	6,997	13%	2,305	4,131	6,436	12%	2,529	4,741	7,270	11%
Professional / Technical Universities / Colleges / Institutes	955		955	2%	-	-	-	0%	1,126		1,126	2%	1,130		1,130	2%	1,383		1,383	2%
Total	22,801	23,441	46,243	100%	19,717	19,516	39,233	100%	26,403	28,400	54,802	100%	28,077	26,139	54,217	100%	36,807	29,971	66,778	100%

TABLE 9: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY FUNCTION CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Construction & Transport	4,182		4,182	32%	1,349		1,349	16%	5,109		5,109	34%	2,409		2,409	30%
Therapeutic Appliances & Equipment		46	46	0%		26	26	0%		83	83	1%		37	37	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%
Mother and Child Health		169	169	1%		58	58	1%		163	163	1%		103	103	1%
Nursing and Convalescent Home Services		12	12	0%		5	5	0%		16	16	0%		14	14	0%
Anti-malaria			-	0%			-	0%			-	0%			-	0%
Anti-tuberculosis		1	1	0%		1	1	0%		5	5	0%		3	3	0%
EPI (Expanded Program of Immunization)		1	1	0%		1	1	0%		1	1	0%		1	1	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%
Administration		1,718	1,718	13%		712	712	8%		1,727	1,727	11%		954	954	12%
Professional / Technical Universities / Colleges / Institutes	14		14	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%

Functional Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Construction & Transport	11,337		11,337	42%	3,707	-	3,707	43%	7,549	-	7,549	30%	-	-	-	0%	7,544		7,544	28%
Therapeutic Appliances & Equipment		10	10	0%		9	9	0%		-	-	0%		-	-	0%	19,406		19,406	72%
General Hospital Services	12,867	957	13,824	52%	4,031	385	4,416	51%	17,053	-	17,053	69%	9,103	-	9,103	99%			-	0%
Mother and Child Health		50	50	0%		43	43	0%	-	-	-	0%	-	-	-	0%			-	0%
Nursing and Convalescent Home Services		13	13	0%		13	13	0%	-	-	-	0%	-	-	-	0%			-	0%
Anti-malaria			-	0%		-	-	0%	-	-	-	0%	-	-	-	0%			-	0%
Anti-tuberculosis		1	1	0%		1	1	0%	-	-	-	0%	-	-	-	0%			-	0%
EPI (Expanded Program of Immunization)		-	-	0%		0	0	0%	-	-	-	0%	-	-	-	0%			-	0%
Others (Other Health Facilities & Preventive Measures)	576	176	752	3%	21	94	115	1%	198	-	198	1%	120	-	120	1%	50		50	0%
Administration		782	782	3%		413	413	5%	-	-	-	0%	-	-	-	0%			-	0%
Professional / Technical Universities / Colleges / Institutes			-	0%		-	-	0%	-	-	-	0%	-	-	-	0%			-	0%
Total	24,780	1,990	26,769	100%	7,759	957	8,716	100	24,800	-	24,800	100	9,223	-	9,223	100	27,000	-	27,000	100

Appendix C: Health Department (Provincial Government) Analysis of Health Budget and Budgetary trends

TABLE 1: HEALTH BUDGET - TREND

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Budget Estimate	22,947	34,572	47,581	51,203	63,807
% Increase (YoY)		51%	38%	8%	25%
% Increase from year 2008-09			107%	123%	178%
Budget Allocation (real terms)	22,947	31,080	41,081	45,652	63,807
% increase (YoY)		35%	32%	11%	40%
% increase from 2008-09			79%	99%	
Using :					
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.8%	

TABLE 2: HEALTH BUDGET COMPARISON TO PROVINCIAL OUTLAY

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Provincial Outlay	417,000	489,873	580,287	654,750	782,860
Health Budget (Provincial)	22,947	34,572	47,581	51,203	63,807
% Share of provincial outlay	6%	7%	8%	8%	8%

TABLE 3: COMPOSITION OF HEALTH BUDGET

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	13,415	22,547	22,801	26,403	36,807
% Increase (YoY)		68%	1%	16%	39%
% share in Total Budget	58%	65%	48%	52%	58%
Development Budget Estimate	9,533	12,025	24,780	24,800	27,000
% Increase (YoY)		26%	106%	0%	9%
% share in Total Budget	42%	35%	52%	48%	42%
Total Budget Estimate	22,947	34,572	47,581	51,203	63,807

Current Budget

TABLE 4: HEALTH CURRENT BUDGET - TREND

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	13,415	22,547	22,801	26,403	36,807
% Increase (YoY)		68%	1%	16%	39%

TABLE 5: HEALTH CURRENT BUDGET - TREND (REAL TERMS)

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	13,415	22,547	22,801	26,403	36,807
Budget Allocation (real terms)	13,415	20,269	19,687	23,541	36,807
% increase (YoY)		51%	-3%	20%	56%
% increase from 2008-09			47%	75%	174%
Using :					
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.8%	

TABLE 6: HEALTH CURRENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Employee Related Expenses	7,518	56%	9,690	43%	11,020	48%	13,988	53%	21,028	57%
Project Pre-Investment Analysis	1	0%	2	0%	19	0%	2	0%	2	0%
Operating Expenses	3,660	27%	5,986	27%	7,557	33%	8,661	33%	9,980	27%
Employees Retirement Benefits	7	0%	22	0%	77	0%	13	0%	3	0%
Grants, Subsidies & Write Off Loans	844	6%	4,825	21%	1,716	8%	1,691	6%	2,289	6%
Transfer Payments	257	2%	1,000	4%	1,500	7%	1,606	6%	3,133	9%
Loans and Advances	2	0%	-	0%	-	0%	-	0%	-	0%
Physical Assets	560	4%	584	3%	443	2%	1	0%	6	0%
Civil Works	47	0%	3	0%	9	0%	1	0%	1	0%
Repair & Maintenance	520	4%	433	2%	462	2%	441	2%	367	1%
Total	13,415	100%	22,547	100%	22,801	100%	26,403	100%	36,807	100%

TABLE 7: HEALTH CURRENT BUDGET BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
General Hospital Services	12,116	90%	16,748	74%	19,807	87%	23,130	88%	32,346	88%
Special Hospital Services (Mental Hospital)	200	1%	324	1%	329	1%	405	2%	473	1%
Chemical Examiner and Laboratories	58	0%	47	0%	51	0%	65	0%	76	0%
Administration	451	3%	4,518	20%	1,660	7%	1,677	6%	2,529	7%
Professional / Technical Universities / Colleges / Institutes	589	4%	909	4%	955	4%	1,126	4%	1,383	4%
Total	13,415	100%	22,547	100%	22,801	100%	26,403	100%	36,807	100%

TABLE 8: HEALTH CURRENT BUDGET, SALARY – NON SALARY COMPOSITION

(Rs. In Million)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	7,518	9,690	11,020	13,988	21,028
Non Salary	5,896	12,857	11,782	12,415	15,779
Salary %	56%	43%	48%	53%	57%
Non Salary %	44%	57%	52%	47%	43%

TABLE 9: HEALTH CURRENT BUDGET GROWTH, SALARY VS NON SALARY

(Rs. In Million)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	7,518	9,690	11,020	13,988	21,028
% increase (YoY)		29%	14%	27%	50%
% Increase from year 2008-09				44%	180%
Non Salary	5,896	12,857	11,782	12,415	15,779
% increase (YoY)		118%	-8%	5%	27%
% Increase from year 2008-09				-3%	168%

TABLE 10: HEALTH CURRENT BUDGET - NON SALARY BREAK UP

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Operating Expenses	3,660	5,986	7,557	8,661	9,980
% increase (YoY)		64%	26%	15%	15%
% Increase from year 2008-09					173%
Grants, Subsidies, Write off Loans	844	4,825	1,716	1,691	2,289
% increase (YoY)		472%	-64%	-1%	35%
% Increase from year 2008-09					171%
Transfer Payments	257	1,000	1,500	1,606	3,133
% increase (YoY)		289%	50%	7%	95%
% Increase from year 2008-09					1119%
Physical Assets	560	584	443	1	6
% increase (YoY)		4%	-24%	-100%	398%
% Increase from year 2008-09					-99%
Repair & Maintenance	520	433	462	441	367
% increase (YoY)		-17%	7%	-4%	-17%
% Increase from year 2008-09					-29%

TABLE 10-A: HEALTH CURRENT BUDGET – MAJOR HEADS IN OPERATING EXPENSES

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
P.O.L Charges	59	85	114	155	240
Utilities	816	1,132	1,360	2,042	2,402
Purchase of drug and medicines	1,754	3,463	4,658	5,100	5,786
Other Operating Expenses	1,031	1,306	1,426	1,364	1,552
Total Operating Expenses	3,660	5,986	7,557	8,661	9,980
% share:					
P.O.L Charges	2%	1%	2%	2%	2%
Utilities	22%	19%	18%	24%	24%
Purchase of drug and medicines	48%	58%	62%	59%	58%
Other Operating Expenses	28%	22%	19%	16%	16%

TABLE 10-B: HEALTH CURRENT BUDGET - POL, UTILITIES AND DRUGS & MEDICINE GROWTH RATE

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
P.O.L Charges	59	85	114	155	240
% increase (YoY)		43%	34%	36%	55%
% Increase from year 2008-09			92%	161%	304%
Utilities	816	1,132	1,360	2,042	2,402
% increase (YoY)		39%	20%	50%	18%
% Increase from year 2008-09			67%	150%	194%
Purchase of drug and medicines	1,754	3,463	4,658	5,100	5,786
% increase (YoY)		97%	34%	10%	13%
% Increase from year 2008-09			166%	191%	230%
Other Operating Expenses	1,031	1,306	1,426	1,364	1,552
% increase (YoY)		27%	9%	-4%	14%
% Increase from year 2008-09			38%	32%	51%

TABLE 11: HEALTH CURRENT BUDGET - DRUGS & MEDICINE

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Drugs & Medicine - Current Budget	1,754	3,463	4,658	5,100	5,786
% increase (YoY)		97%	34%	10%	13%
% Increase from year 2008-09			166%	191%	230%

Development Budget

TABLE 12: HEALTH DEVELOPMENT BUDGET - TREND

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Development Budget	9,533	12,025	24,780	24,800	27,000
% increase (YoY)		26%	106%	0%	9%
Allocation for MDGs			6,500	8,500	5,500
Development Budget without MDGs Allocation	9,533	12,025	18,280	16,300	21,500
% increase (YoY)		26%	52%	-11%	32%

TABLE 13: HEALTH DEVELOPMENT BUDGET - TREND (REAL TERMS)

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	9,533	12,025	24,780	24,800	27,000
Budget Allocation (real terms)	9,533	10,810	21,395	22,112	27,000
% increase (YoY)		13%	98%	3%	22%
% increase (from 2008-09)			124%	132%	183%
Using :					
Overall CPI (Economic Survey 2010-11)		10.1%	13.7%	10.8%	

TABLE 14: HEALTH DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	B.E 2008-09	%	B.E 2009-10	%	B.E 2010-11	%	B.E 2011-12	%	B.E 2012-13	%
Employee Related Expenses	133	1%	-	0%	207	1%	444	2%	630	2%
Project Pre-Investment Analysis	1	0%	-	0%	22	0%	1	0%	4	0%
Operating Expenses	995	10%	4,346	36%	1,920	8%	3,624	15%	653	2%
Employees Retirement Benefits	-	0%	-	0%	0	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	178	2%	480	4%	6,950	28%	8,500	34%	10,570	39%
Transfer Payments	622	7%	456	4%	60	0%	160	1%	2,106	8%
Loans and Advances	-	0%	-	0%	-	0%	-	0%	-	0%
Physical Assets	3,384	35%	1,635	14%	4,264	17%	2,698	11%	5,376	20%
Civil Works	4,185	44%	5,109	42%	11,347	46%	8,847	36%	7,645	28%
Repair & Maintenance	36	0%	-	0%	9	0%	526	2%	16	0%
Total	9,533	100%	12,025	100%	24,780	100%	24,800	100%	27,000	100%

TABLE 15: HEALTH DEVELOPMENT BUDGET BY FUNCTION CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	B.E 2011-12	%	2012-13 B.E	%
Construction & Transport	4,182	44%	5,109	42%	11,337	46%	7,549	30%	7,544	28%
General Hospital Services	5,320	56%	6,706	56%	12,867	52%	17,053	69%	19,406	72%
Others (Other Health Facilities & Preventive Measures	17	0%	210	2%	576	2%	198	1%	50	0%
Professional / Technical Universities / Colleges / Institutes	14	0%		0%		0%	-	0%	-	0%
Total	9,533	100%	12,025	100%	24,780	100%	24,800	100%	27,000	100%

TABLE 16: HEALTH DEVELOPMENT BUDGET, ONGOING VS NEW SCHEMES IN ADP

(Rs. In Million)

	2008-09	2009-10	2010-11	2011-12	2012-13
On Going	6,747	6,925	10,850	8,487	11,488
New	2,253	5,000	3,650	6,313	5,012
Total	9,000	11,925	14,500	14,800	16,500
On Going (%)	75%	58%	75%	57%	70%
New (%)	25%	42%	25%	43%	30%

TABLE 16-A: HEALTH DEVELOPMENT BUDGET, REGION WISE BREAKUP OF ADP

(Rs. In Million)

	2011-12		2012-13	
	No.	Amount	No.	Amount
North	70	5,076	66	6,027
South	32	2,701	36	4,916
Punjab overall	20	7,023	15	5,557
Total	122	14,800	117	16,500
North %	60%	31%	56%	37%
South %	27%	16%	31%	30%
Punjab overall %	17%	43%	13%	34%

TABLE 17: HEALTH DEVELOPMENT BUDGET , DISTT WISE DISTRIBUTION OF ADP

District	2012-13 ongoing schemes		2012-13 New schemes	
	ADP 2012-13 (Rs. In Million)	No. of Schemes	ADP 2012-13 (Rs. In Million)	No. of Schemes
Attock	30.00	1	-	0
Bahawalpur	953.49	4	200.00	1
Bhakkar	50.00	1	-	0
Chakwal	40.00	1	-	0
Chiniot	25.00	1	-	0
Dera Ghazi Khan	833.87	2	30.00	1
Faisalabad	558.12	7	-	0
Gujranwala	827.55	3	130.00	1
Gujrat	141.00	3	-	0
Jhang	10.00	1	-	0
Hafizabad				
Kasur	49.69	1	-	0
Khushab	60.00	2	-	0
Lahore	2,050.10	31	80.00	1
Layyah	115.15	2	-	0
Lodhran				
Mandi Bahauddin	3.00	1	-	0
Mianwali	-	0	40.00	1
Multan	1,010.78	8	-	0
Nankana Sahib	58.83	1	-	0
Narowal	112.15	2	-	0
Okara	50.00	1	-	0
Punjab	1,144.63	12	4,412.00	3
Rahim Yar Khan	138.90	2	-	0
Rawalpindi	1,294.04	9	-	0
Sahiwal	685.00	1	50.00	1

Sargodha	154.80	2	-	0
Sheikhupura	140.92	4	-	0
Sialkot	800.00	1	70.00	1
Toba Tek Singh	51.00	2	-	0
Vehari	100.00	1	-	0
Total	11,488.00	107	5,012.00	10

TABLE 18: HEALTH DEVELOPMENT BUDGET, UN APPROVED SCHEMES 2008-09

(Rs. In Million)		
	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	Up gradation 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	Up gradation of Gastroenterology Unit & Gastro Intestinal Endoscopy Suite, Services Hospital, Lahore.	5

	Name of Scheme	B.E 2008-09
19	Up gradation of Radiology / Specialties Departments in Services Hospital, Lahore.	5
20	Up gradation / 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 Services at Children Hospital Complex, Multan.	20
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	Up gradation of DHQ Hospital, Sargodha.	30
30	Up gradation 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	Up gradation 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	Up gradation 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, UN APPROVED SCHEMES 2009-10

		(Rs. In Million)
	Name of Scheme	B.E 2009-10
1	Establishment of RHC at Mureeda, Tehsil Shakargarh, District Narowal	15
2	Up gradation of DHQ Hospital, Toba Tek Singh	20
3	Establishment of ICU and Ward at DHQ Hospital, Gujranwala	30
4	Up gradation 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	Up gradation of DHQ Hospital Okara	20
10	Construction of Residences at THQ Hospital Duniyapur, District Lodhran	10
11	Establishment of Trauma Centre at DHQ Hospital, D.G.Khan	30
12	Up gradation of DHQ Hospital, Layyah	35
13	Up gradation 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 Orthopedic 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	Up gradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	51

	Name of Scheme	B.E 2009-10
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	Up gradation of Thalassemia 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 & Obstetric Care Complex, B.V. Hospital, Bahawalpur	5
41	Establishment of Orthopedic 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 Partnership)	50
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	Up gradation of Drugs Testing Laboratory, Multan	20
55	Establishment of Health Care Commission, Punjab	5
Total		3,873
Un approved schemes as % of ADP 2009-10		32%

TABLE 20: HEALTH DEVELOPMENT BUDGET, UN APPROVED SCHEMES 2010-11

(Rs. In Million)		
	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, Mutan (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 & Social Mobilization in 12 Districts of Punjab	100
Total		740
Un approved schemes as % of ADP 2010-11		5%

TABLE 21: HEALTH DEVELOPMENT BUDGET, UN APPROVED SCHEMES 2011-12

(Rs. In Million)		
	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 up gradation of facilities in DHQ Hospitals	2,000
5	Block allocations for up gradation 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 up gradation 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
Un approved schemes as % of ADP 2011-12		45%

TABLE 21-A: HEALTH DEVELOPMENT BUDGET, UN APPROVED SCHEMES 2012-13

(Rs. In Million)		
	Name of Scheme	B.E 2012-13
1	Establishment of RHC at Union Council Morgah Tehsil & District Rawalpindi Un-Approved Rawalpindi	70
2	Opening of New Health Facility at Kotha Kair, Distt. Rawalpindi	40
3	Establishment of State of the Art Trauma Centre at Kallar Kahar, Distt. Chakwal	40
4	Improvement of THQ Hospital Naushera District Khushab	10
5	Up gradation of Basic Health Unit Dhandla to the level of RHC, District Bhakkar	50
6	Up gradation of RHC Zafarwal as THQ Hospital District Narowal	50
7	Up gradation of DHQ Hospital Vehari as a 300 Bedded Hospital	100
8	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital, Gujranwala	130
9	Provision of Missing Specialties for Up gradation of DHQ Hospitals to Teaching Hospital Sialkot	70
10	Institute of Gyane at Lawrence Road, Lahore	80

	Name of Scheme	B.E 2012-13
11	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital Sahiwal	50
12	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital D.G. Khan	30
13	Funding of left over works in 410 Bedded Hospital, Bahawalpur	200
14	Construction of Thalassemia unit at DHQ Hospital Mianwali	40
15	Block Allocation for un-funded / fast moving Schemes	1,300
16	Block allocation for new initiatives under Health Sector	2,812
17	Block Allocation for Opening of New Health Facilities and Up gradation Existing Health Facilities in Punjab	300
Total		5,372
Un approved schemes as % of ADP 2012-13		33%

TABLE 22: HEALTH DEVELOPMENT BUDGET, BLOCK ALLOCATION IN ADP

(Rs. In Million)

	Name of Scheme	Status	B.E 2008-09	B.E 2010-11	B.E 2011-12	B.E 2012-13
1	Block Allocation for Accelerated Program for Health Care.	Un-Approved	525			
2	Block Allocation for New Initiatives	Approved	800			
3	Block allocation for Research & Development	Un-Approved	5			
1	Block Allocation for Fast Moving Schemes and New Initiatives	Un-Approved		710		
1	Block allocation for opening of new health facilities	Un-Approved			500	
2	Block Allocation for Rationalization of RHCs/ BHUs	Un-Approved			1,400	
3	Block allocation for up gradation of existing health facilities	Un-Approved			400	
4	Block Allocation for Up gradation of Facilities in DHQ Hospitals	Un-Approved			2,000	
5	Block Allocation for Up gradation of Facilities in THQ Hospitals	Un-Approved			1,400	
6	Block Allocation for un-funded / fast moving Schemes	Un-Approved				1,300
7	Block allocation for new initiatives under Health Sector	Un-Approved				2,812
8	Block Allocation for Opening of New Health Facilities and Up gradation Existing Health Facilities in Punjab	Un-Approved				300
Total			1,330	710	5,700	4,412
Un approved schemes as % of Block Allocation			40%	100%	100%	100%

TABLE 23: HEALTH DEVELOPMENT BUDGET, ADP SCHEMES (RELATED TO DISTRICT GOVERNMENT)

(Rs. In Million)

	Name of Scheme	B.E 2008-09	B.E 2009-10	B.E 2011-12	B.E 2012-13
1	Establishment of RHC at Union Council Morgah Tehsil & District Rawalpindi Un-Approved Rawalpindi				70
2	Opening of New Health Facility at Kotha Kair, Distt. Rawalpindi				40
3	Up gradation of Rural Health Centre Kallar Syedan to THQ Hospital (Remaining Amount)				35
4	Construction of residential Buildings in THQ Hospital Hazro, District Attock				30
5	Establishment of THQ Hospital, Quaidabad, District Khushab				50
6	Improvement of THQ Hospital Naushera District Khushab				10
7	Up gradation of Basic Health Unit Dhandla to the level of RHC, District Bhakkar				50
8	Establishment of RHC Riala Manka Chak No. 174/GB, Tehsil Samundri, District Faisalabad				20
9	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Samundri, District Faisalabad				30
10	Provision of Ultra Sound Machine, Micro Lab-300 & ECG Machine in RHC Bagh & RHC Haveli Bahadar Shah				10
11	Construction of RHC Mongi Banglo Tehsil Gojra				1
12	Up gradation of DHQ Hospital, Toba Tek Singh				50
13	Establishment of ICU and Ward at DHQ Hospital, Gujranwala				28
14	Construction of THQ Hospital, Sarai Alamgir, District Gujrat				40
15	Up gradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat				1

	Name of Scheme	B.E 2008-09	B.E 2009-10	B.E 2011-12	B.E 2012-13
16	Establishment of THQ Hospital Malikwal, district M.B. Din				3
17	Construction of DHQ Hospital, Narowal				62
18	Up gradation of RHC Zafarwal as THQ Hospital District Narowal				50
19	Establishment of THQ Hospital, Sharaqpur, District Sheikhpura				5
20	Establishment of THQ Hospital, Ferozewala, District Sheikhpura				26
21	Establishment of Obstetrics and Gynecology Department at Tehsil Headquarter Hospital Muridke, Sheikhpura				74
22	Setting up of BHU at Jabhran, Sheikhpura				8
23	Establishment of 20 Bedded Hospital at Manawala, UC 100, District Sheikhpura				33
24	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib				59
25	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur				50
26	Up gradation of DHQ Hospital, Okara				50
27	Up gradation of Tehsil Head Quarter Hospital Shujabad, District Multan				20
28	Up gradation of DHQ Hospital Vehari as a 300 Bedded Hospital				100
29	Up gradation of DHQ Hospital, D.G.Khan				120
30	Establishment of Tehsil Level Hospital at Fatehpur, District Layyah				113
31	Up gradation of DHQ Hospital Layyah				2
32	Establishment of THQ Hospital Bhowana District Chiniot				25
33	Up gradation of DHQ Hospital, Sargodha				101
34	Establishment of Hospital at Shahdara, Lahore			500	

	Name of Scheme	B.E 2008-09	B.E 2009-10	B.E 2011-12	B.E 2012-13
35	Construction of Mian Muhammad Shahbaz Shareef General Hospital Multan			200	
36	Provision/ Rehabilitation of equipment in secondary care hospitals in Punjab			500	
37	Block allocations for up gradation of facilities in DHQ Hospitals			2,000	
38	Block allocations for up gradation of facilities in THQ Hospitals			1,400	
39	Block allocations for rationalization of RHCs/ BHUs			1,400	
40	Establishment of ICU and Ward at DHQ Hospital, Gujranwala		30		
41	Up gradation of DHQ Hospital, Hafizabad		20		
42	Establishment of THQ Hospital Malikwal, District M.B. Din		15		
43	Establishment of ICU, Government Sardar Begum Hospital, Sialkot		20		
44	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore		25		
45	Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur		25		
46	Up gradation of DHQ Hospital Okara		20		
47	Strengthening Primary Health Care (RHCs) and Secondary Health Care Facilities in Punjab		800		
48	Establishment of Separate Emergency Blocks in 10 DHQ Hospitals		500		
49	Block Allocation for Accelerated Program for Health Care.	525			
50	Establishment of DHQ Hospital, Nankana Sahib.	30			
51	Establishment of THQ Hospital, Shahkot, District Nankana Sahib.	20			
52	Establishment of THQ Hospital, Western side of Gujranwala city.	20			

	Name of Scheme	B.E 2008-09	B.E 2009-10	B.E 2011-12	B.E 2012-13
53	Establishment of THQ Hospital, Sharaqpur, District Sheikhupura.	20			
54	Construction of THQ Hospital, Sarai Alamgir, District Gujrat.	20			
55	Establishment of THQ Hospital, Quaidabad, District Khushab.	20			
56	Establishment of THQ Hospital, Ferozwala, District Sheikhupura.	20			
57	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib	20			
58	Up gradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat.	20			
59	Establishment of BHU at Hamid Pur Union Council, District Multan.	10			
		725	1,455	6,000	1,365

TABLE 24: HEALTH MTBF BUDGET VS ACTUAL ALLOCATION

(Rs. In Million)

Description	MTBF Budget Estimates 2009-2012			MTBF Budget Estimates 2010-2013			MTBF Budget Estimates 2011-2014			MTBF Budget Estimates 2012-2015		
	Budget Estimate	Budget Forecast	Budget Forecast	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	2012-13	2013-14	2014-15
Current:												
Current	22,547	24,839	27,361	22,801	24,914	27,795	26,403	27,664	29,025	36,807	38,273	39,812
Salary	9,690	10,665	11,766	11,020	12,137	13,398	13,988	14,449	14,832	21,027	21,658	22,308
non salary	12,857	14,174	15,595	11,781	12,777	14,397	12,415	13,215	14,193	15,780	16,615	17,504
PMDGP	3,000			-			-			-		
Current Total	22,547	24,839	27,361	22,801	24,914	27,795	26,403	27,664	29,025	36,807	38,273	39,812
Development:												
Develop excl PMDGP	12,025	20,681	13,617	18,280	20,935	18,675	16,300	17,950	18,900	21,500	18,173	9,069
Salary	-	207	152	207	202	161	444	113	113	630	591	16
PMDGP	-	-		6,500			8,500			5,500		
Development Total	12,025	20,681	13,617	24,780	20,935	18,675	24,800	17,950	18,900	27,000	18,173	9,069
Health Total	34,572	45,520	40,978	47,581	45,849	46,470	51,203	45,614	47,925	63,807	56,446	48,881
Variance												
Current Budget				-8%	-8%		6%	0%		33%	32%	
Development Budget				-12%	54%		-22%	-4%		20%	-4%	

Appendix D: District Government: Analysis of Health Budget and Budgetary Trends

TABLE 1: HEALTH BUDGET (CONSOLIDATED DISTRICTS) – TREND (NOMINAL & REAL TERMS)

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	20,012	23,632	25,431	28,400	29,971
% Increase (YoY)		18%	8%	12%	6%
% increase from year 2008-09				42%	50%
Budget Allocation (real terms)	20,012	21,245	21,957	25,321	29,971
% Increase (YoY)		6%	3%	15%	18%
Using:					
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.8%	

TABLE 2: COMPOSITION OF HEALTH CURRENT & DEVELOPMENT BUDGET

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget	16,569	20,516	23,441	28,400	29,971
% increase (YoY)		24%	14%	21%	6%
% increase from year 2008-09				71%	81%
Development Budget	3,443	3,117	1,990	-	-
% increase (YoY)		-9%	-36%		
% increase from year 2008-09			-42%		

TABLE 3: DISTRICTS SHOWING PHENOMENAL HEALTH BUDGET INCREASE

(Rs. In Million)

	2008-09 Budget	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget
Layyah	278	333	540	527	1,002
% increase (YoY)		20%	62%	-2%	90%
Khushab	294	313	467	479	578
% increase (YoY)		7%	49%	3%	21%
Bhukkar	293	478	580	706	785
% increase (YoY)		63%	21%	22%	11%
Narowal	356	367	548	557	627
% increase (YoY)		3%	49%	2%	13%
Khaniwal	449	451	564	642	748
% increase (YoY)		0%	25%	14%	16%

TABLE 4: DISTRICTS SHOWING LOW GROWTH IN HEALTH BUDGET ALLOCATION

(Rs. In Million)

	2008-09 Budget	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget
Lodhran	485	661	589	551	515
% increase (YoY)		36%	-11%	-7%	-6%
Sheikhupura	809	799	766	954	924
% increase (YoY)		-1%	-4%	25%	-3%
Rajanpur	550	393	391	488	536
% increase (YoY)		-28%	-1%	25%	10%

Current Budget

TABLE 5: HEALTH CURRENT BUDGET – GROWTH TREND (NOMINAL & REAL TERMS)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget	16,569	20,516	23,441	28,400	29,971
% increase (YoY)		24%	14%	21%	6%
% increase from year 2008-09				71%	81%
Budget Allocation (real terms)	16,569	18,444	20,239	25,321	29,971
% increase (YoY)		11%	10%	25%	18%
% increase from year 2008-09				53%	81%
Using:					
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.8%	

TABLE 6: HEALTH CURRENT BUDGET BY OBJECT CLASSIFICATION – CONSOLIDATED DISTRICTS

(Rs. In Million)

Object Classification	Consolidated Districts									
	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Employee Related Expenses	10,443	63%	12,222	60%	15,596	67%	20,648	73%	23,645	79%
Project Pre-investment Analysis	-	0%	-	0%	-	0%	-	0%	-	0%
Operating Expenses	4,000	24%	5,357	26%	5,493	23%	5,078	18%	4,726	16%
Employees Retirement Benefits	174	1%	146	1%	117	1%	140	0%	131	0%
Grants, Subsidies & Write Off Loans	125	1%	372	2%	548	2%	591	2%	274	1%
Transfer Payments	445	3%	452	2%	541	2%	598	2%	660	2%
Physical Assets	1,001	6%	1,598	8%	832	4%	936	3%	256	1%
Civil Works	-	0%	28	0%	-	0%	63	0%	17	0%
Repair & Maintenance	381	2%	341	2%	315	1%	345	1%	263	1%
Total	16,569	100%	20,516	100%	23,441	100%	28,400	100%	29,971	100%

TABLE 7: HEALTH CURRENT BUDGET BY FUNCTIONAL CLASSIFICATION – CONSOLIDATED DISTRICTS

(Rs. In Million)

Function Classification	Consolidated Districts									
	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
071101 - Therapeutic Appliances & Equipment							16	0%	-	
073101 - General Hospital Services	12,450	75%	14,900	73%	16,878	72%	21,232	75%	23,437	78%
073102 - District Headquarter Hospital	126	1%	-	0%	142	1%	177	1%	157	1%
073103 - Tehsil Headquarter Hospital	-	0%	-	0%	98	0%	124	0%	123	0%
073104 - Ruler Health Centres	-	0%	-	0%	186	1%	251	1%	267	1%
073105 - Basic Health Units/Dispensaries/Clinics	-	0%	-	0%	245	1%	310	1%	317	1%
073301 - Mother and Child Health	115	1%	112	1%	137	1%	202	1%	172	1%
073401 - Nursing and Convalescent Home Services	279	2%	338	2%	380	2%	482	2%	532	2%
074101 - Anti-malaria	25	0%	30	0%	38	0%	-	0%	-	0%
074103 - Anti-tuberculosis	21	0%	19	0%	22	0%	23	0%	25	0%
074120 - Others(other health facilities & prevent	182	1%	173	1%	208	1%	263	1%	200	1%
076101 - Administration	3,371	20%	4,944	24%	5,107	22%	5,321	19%	4,741	16%
Total	16,569	100%	20,516	100%	23,441	100%	28,383	100%	29,971	100%

TABLE 8: HEALTH CURRENT BUDGET - SALARY VS NON SALARY

(Rs. In Million)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	10,443	12,222	15,596	20,648	23,645
Non Salary	6,126	8,293	7,845	7,751	6,326
Salary	63%	60%	67%	73%	79%
Non Salary	37%	40%	33%	27%	21%

TABLE 9: HEALTH CURRENT BUDGET GROWTH - SALARY VS NON SALARY

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Current Budget	16,569	20,516	23,441	28,400	29,971
% increase (YoY)		24%	14%	21%	6%
% increase (from 2008-09)			41%	38%	28%
Salary	10,443	12,222	15,596	20,648	23,645
% increase (YoY)		17%	28%	32%	15%
% increase (from 2008-09)			49%	98%	126%
Non Salary	6,126	8,293	7,845	7,751	6,326
% increase (YoY)		35%	-5%	-1%	-18%
% increase (from 2008-09)			28%	27%	3%

TABLE 10: HEALTH CURRENT BUDGET, MAJOR ITEMS - NON SALARY BUDGET

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Operating Expenses	4,000	5,357	5,493	5,078	4,726
% increase (YoY)		34%	3%	-8%	-7%
% increase (from 2008-09)			37%	27%	18%
Grants, Subsidies, Write off Loans	125	372	548	591	274
% increase (YoY)		198%	47%	8%	-54%
% increase (from 2008-09)			339%	374%	120%
Transfer Payments	445	452	541	598	660
% increase (YoY)		2%	20%	10%	10%
% increase (from 2008-09)			22%	34%	48%
Physical Assets	1,001	1,598	832	936	256
% increase (YoY)		60%	-48%	13%	-73%
% increase (from 2008-09)			-17%	-6%	-74%
Repair & Maintenance	381	341	315	345	263
% increase (YoY)		-11%	-8%	10%	-24%
% increase (from 2008-09)			-18%	-10%	-31%

TABLE 10-A: HEALTH CURRENT BUDGET – BREAKUP OF OPERATING EXPENSES

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Travel & Transportation	524	818	818	822	896
% increase (YoY)		56%	0%	1%	9%
% Increase from year 2008-09			56%	57%	71%
Utilities	385	560	634	637	578
% increase (YoY)		45%	13%	0%	-9%
% Increase from year 2008-09			64%	65%	50%
Purchase of drug and medicines	1,854	2,773	2,685	1,943	1,858
% increase (YoY)		50%	-3%	-28%	-4%
% Increase from year 2008-09			45%	5%	0%
Other Operating Expenses	1,236	1,206	1,356	1,676	1,393
% increase (YoY)		-2%	12%	24%	-17%
% Increase from year 2008-09			10%	36%	13%

TABLE 11: HEALTH CURRENT BUDGET - PURCHASE OF DRUGS & MEDICINE

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Drugs & Medicine - Current Budget	1,854	2,773	2,685	1,943	1,858
% increase (YoY)		50%	-3%	-28%	-4%

TABLE 12: HEALTH CURRENT BUDGET - DISTRICTS SHOWING HIGH GROWTH RATE

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Layyah	278	333	540	527	1,002
% increase (YoY)		20%	62%	-2%	90%
Khushab	278	284	459	479	578
% increase (YoY)		2%	61%	4%	21%
Narowal	235	236	466	557	627
% increase (YoY)		1%	98%	19%	13%
Khaniwal	371	400	511	642	748
% increase (YoY)		8%	28%	26%	16%
Bhukkar	262	425	565	706	785
% increase (YoY)		62%	33%	25%	11%

TABLE 13: HEALTH CURRENT BUDGET - DISTRICTS SHOWING NEGATIVE BUDGET GROWTH

	(Rs. In Million)				
	2008-09 Budget	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget
Kasoor	620	548	738	1,032	781
% increase (YoY)		-12%	35%	40%	-24%
Lodhran	293	437	398	551	515
% increase (YoY)		49%	-9%	38%	-6%
Sheikhupura	681	721	728	954	924
% increase (YoY)		6%	1%	31%	-3%

TABLE 14: HEALTH CURRENT BUDGET - DISTRICTS SHOWING HIGH GROWTH RATE IN SALARY BUDGET

(Rs. In Million)

Salary Budget	2008-09 Budget	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget
Layyah	161	205	339	356	721
% increase (YoY)		27%	65%	5%	102%
Hafizabad	152	214	261	256	399
% increase (YoY)		41%	22%	-2%	56%
Bhukkar	175	234	298	380	554
% increase (YoY)		33%	28%	27%	46%
Mianwali	191	236	369	446	645
% increase (YoY)		24%	57%	21%	45%
Chiniot	-	152	181	183	260
% increase (YoY)			19%	1%	42%
Khushab	296	384	537	514	723
% increase (YoY)		30%	40%	-4%	41%

TABLE 15: HEALTH CURRENT BUDGET - DISTRICTS SHOWING HIGH GROWTH RATE IN NON SALARY BUDGET

(Rs. In Million)

Non Salary Budget	2008-09 Budget	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget
Layyah	117	128	201	171	281
% increase (YoY)		9%	57%	-15%	64%
Faisalabad	282	660	309	377	606
% increase (YoY)		134%	-53%	22%	61%
Rahim Yar Khan	166	262	261	169	258
% increase (YoY)		58%	0%	-35%	53%
Chiniot	-	67	67	72	91
% increase (YoY)			0%	7%	26%

Development Budget

TABLE 16: HEALTH DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Classification	Consolidated Districts					
	2008-09 B.E	% Composition	2009-10 B.E	% Composition	2010-11 B.E	% Composition
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 Million)

Function Classification	Consolidated Districts					
	2008-09 B.E	% Composition	2009-10 B.E	% Composition	2010-11 B.E	% Composition
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 Million)

	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 Million)

	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 Million)

	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 Million)

	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 E: Health Department (Provincial Government): Analysis of Health Budget Execution and Expenditure Trends

TABLE 1: HEALTH EXPENDITURE - TREND

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Total budget / Expenditure	22,947	22,384	34,572	23,906	47,581	27,476	51,203	37,300
Execution Rate		98%		69%		58%		73%
% increase (YoY)				7%		15%		36%
% increase (from 2008-09)							123%	67%
Actual Expenditure (real terms)		22,384		21,492		23,722		33,256
% increase (YoY)				-4%		10%		40%
Using :								
Overall CPI (Economic Survey 2010-11)				10.1%		13.7%		10.8%

TABLE 2: TOTAL PROVINCE – BUDGET & EXPENDITURE

(Rs. In Million)

Description	2008-09			2009-10			2010-11			2011-12		
	Budget	Actual	exec rate	Budget	Actual	exec rate	Budget	Actual	exec rate	Budget	Actual	exec rate
Provincial Budget	417,000	423,346	102%	489,873	440,697	90%	580,287	482,858	83%	654,750	-	0%
-Current Revenue Expenditure	257,000	276,534	108%	314,873	306,622	97%	386,787	375,491	97%	434,750		0%
-Development Expenditure	160,000	146,812	92%	175,000	134,075	77%	193,500	107,367	55%	220,000		0%

TABLE 3: COMPARISON OF HEALTH BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Total Budget - Health	22,947	24,954	22,384	34,572	30,736	23,906	47,581	37,532	27,476	51,203	49,618	37,300
Estimate Revision(%)		9%			-11%			-21%			-3%	
Execution Rate Compared to R.E			90%			78%			73%			75%

Current Budget Expenditure

TABLE 4: HEALTH CURRENT BUDGET EXPENDITURE - TREND

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current Budget	13,415	15,301	22,547	17,485	22,801	19,717	26,403	28,077
Execution Rate		114%		78%		86%		106%
Actual Expenditure (real terms)		15,301		15,719		17,023		25,034
% increase (YoY)				3%		8%		47%
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

TABLE 5: COMPARISON OF HEALTH BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	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	26,403	32,662	28,077
Estimate Revision(%)		30%			2%			-1%			24%	
Execution Rate Compared to R.E			88%			76%			87%			86%

TABLE 6: HEALTH CURRENT BUDGET, REVISED ESTIMATES & ACTUAL EXPENDITURE – SALARY VS NON SALARY

	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Salary Budget	7,518	8,025	6,036	9,690	9,361	8,219	11,020	11,306	10,185	13,988	16,252	14,741
Estimate Revision(%)		7%			-3%			3%			16%	
Execution Rate Compared to R.E			75%			88%			90%			91%
Non Salary Budget	5,896	9,454	9,265	12,857	13,650	9,266	11,782	11,264	9,531	12,415	16,410	13,336
Estimate Revision(%)		60%			6%			-4%			32%	
Execution Rate Compared to R.E			98%			68%			85%			81%

TABLE 6-A: HEALTH CURRENT BUDGET AND ACTUAL EXPENDITURE – SALARY VS NON SALARY

Current Budget	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	2011-12	2011-12
	B.E	A.E	B.E	A.E	B.E	A.E	B.E	A.E
Salary Budget	7,518	6,036	9,690	8,219	11,020	10,185	13,988	14,741
Execution Rate		80%		85%		92%		105%
Non Salary Budget	5,896	9,265	12,857	9,266	11,782	9,531	12,415	13,336
Execution Rate		157%		72%		81%		107%

TABLE 6-B: HEALTH CURRENT BUDGET EXPENDITURE – SALARY & OPERATING EXPENSES

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Total Current Expenditure	15,301	17,485	19,717	28,077
Salary	6,036	8,219	10,185	14,741
% increase (YoY)		36%	24%	45%
% share of total current expenditure	39%	47%	52%	53%
Operating Expenses	4,377	6,639	7,189	8,790
% increase (YoY)		52%	8%	22%
% share of total current expenditure	29%	38%	36%	31%

TABLE 7: HEALTH CURRENT BUDGET EXPENDITURE – DRUGS & MEDICINE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Total Drugs & Medicine	1,754	2,012	3,463	4,218	4,658	4,317	5,100	5,198
Execution Rate		115%		122%		93%		102%

TABLE 8: HEALTH CURRENT BUDGET EXPENDITURE, MAJOR ITEMS – NON SALARY

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	3,660	4,377	5,986	6,639	7,557	7,189	8,661	8,790
Execution Rate		120%		111%		95%		101%
Grants, Subsidies & Write Off Loans	844	2,195	4,825	536	1,716	584	1,691	1,611
Execution Rate		260%		11%		34%		95%
Transfer Payments	257	703	1,000	966	1,500	1,129	1,606	2,363
Execution Rate		274%		97%		75%		147%
Physical Assets	560	1,335	584	642	443	382	1	194
Execution Rate		238%		110%		86%		17155%
Repair & Maintenance	520	390	433	425	462	216	441	372
Execution Rate		75%		98%		47%		84%

Development Budget Expenditure

TABLE 9: HEALTH DEVELOPMENT BUDGET EXPENDITURE - TREND

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Development Expenditure	9,533	7,084	12,025	6,421	24,780	7,759	24,800	9,223
Budget Execution Rate		74%		53%		31%		37%
% increase (YoY)				-9%		21%		19%
% increase (from 2008-09)							160%	30%
Actual Expenditure (real terms)		7,084		5,772		6,699		8,223
% increase (YoY)				-19%		16%		23%
% increase (from 2008-09)								16%
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

TABLE 10: HEALTH DEVELOPMENT BUDGET – BUDGET ESTIMATES VS REVISED ESTIMATES

(Rs. In Million)

	B.E 2008-09	R.E 2008-09	B.E 2009-10	R.E 2009-10	B.E 2010-11	R.E 2010-11	B.E 2011-12	R.E 2011-12
Total Development	9,533	7,475	12,025	7,725	24,780	14,962	24,800	16,955
Estimate Revision (%)		-22%		-36%		-40%		-32%

TABLE 11: COMPARISON OF HEALTH DEVELOPMENT BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	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	24,800	16,955	9,223
Estimate Revision(%)		-22%			-36%			-40%			-32%	
Execution Rate Compared to R.E			95%			83%			52%			54%

TABLE 12: COMPARISON OF HEALTH DEVELOPMENT BUDGET ESTIMATES WITH ACTUAL EXPENDITURE

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Employee Related Expenses	133	1,031	-	1,193	207	1,528	444	150
Execution Rate		777%		0%		740%		34%
Operating Expenses	995	737	4,346	626	1,920	910	3,624	803
Execution Rate		74%		14%		47%		22%
Grants, Subsidies & Write Off Loans	178	324	480	5	6,950	282	8,500	100
Execution Rate		183%		1%		4%		1%
Transfer Payments	622	304	456	509	60	107	160	4,970
Execution Rate		49%		112%		178%		3106%
Physical Assets	3,384	3,273	1,635	1,610	4,264	1,203	2,698	2,665
Execution Rate		97%		98%		28%		99%
Civil Works	4,185	1,399	5,109	2,442	11,347	3,707	8,847	299
Execution Rate		33%		48%		33%		3%
Repair & Maintenance	36	16	-	35	9	21	526	236
Execution Rate		45%		0%		229%		45%
Total	9,532	7,084	12,025	6,420	24,757	7,758	24,799	9,223
Execution Rate		74%		53%		31%		37%

TABLE 13: COMPARISON OF HEALTH DEVELOPMENT BUDGET ESTIMATES WITH REVISED ESTIMATES AND ACTUAL EXPENDITURE

(Rs. In Million)

	B.E 2008- 09	R.E 2008- 09	A.E 2008- 09	B.E 2009- 10	R.E 2009- 10	A.E 2009- 10	B.E 2010- 11	R.E 2010- 11	A.E 2010- 11	B.E 2011- 12	R.E 2011- 12	A.E 2011- 12
Employee Related Expenses	133	157	1,031	-	160	1,193	207	109	1,528	444	320	150
Execution Rate			655%			745%			1402%			47%
Operating Expenses	995	574	737	4,346	813	626	1,920	4,226	910	3,624	1,179	803
Execution Rate			128%			77%			22%			68%
Grants, Subsidies & Write Off Loans	178	467	324	480	1	5	6,950	119	282	8,500	147	100
Execution Rate			69%			1000%			237%			68%
Transfer Payments	622	189	304	456	433	509	60	48	107	160	5,210	4,970
Execution Rate			161%			118%			223%			95%
Physical Assets	3,384	3,808	3,273	1,635	2,613	1,610	4,264	5,233	1,203	2,698	3,950	2,665
Execution Rate			86%			62%			23%			67%
Civil Works	4,185	2,268	1,399	5,109	3,677	2,442	11,347	4,965	3,707	8,847	5,600	299
Execution Rate			62%			66%			75%			5%
Repair & Maintenance	36	10	16	-	27	35	9	262	21	526	547	236
Execution Rate			154%			128%			8%			43%
Total	9,532	7,473	7,084	12,025	7,724	6,420	24,757	14,962	7,758	24,799	16,952	9,223
Execution Rate			95%			83%			52%			54%

Appendix F: District Government: Analysis of Health Budget Execution and Expenditure Trends

TABLE 1: CONSOLIDATED DISTRICTS – HEALTH BUDGET ESTIMATES VS ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Total Expenditure	20,012	15,646	23,632	18,172	25,431	20,473	28,400	26,139
Budget Execution Rate		78%		77%		81%		92%
% increase (YoY)				16%		13%		28%
% increase (from 2008-09)							42%	67%
Actual Expenditure (real terms)		15,646		16,337		17,676		23,306
% increase (YoY)				4%		8%		32%
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

TABLE 2: CONSOLIDATED DISTRICTS – HEALTH ACTUAL EXPENDITURE - TREND

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Total	15,646	18,172	20,473	26,139
% increase (YoY)		16%	13%	28%
% increase (from 2008-09)			31%	67%

TABLE 3: CONSOLIDATED DISTRICTS –HEALTH CURRENT & DEVELOPMENT BUDGET VS ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Current Expenditure	16,569	14,057	20,516	16,436	23,441	19,516	28,400	26,139
Budget Execution Rate		85%		80%		83%		92%
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		1,560		826		
% increase (YoY)				-2%		-47%		
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

Current Budget Expenditure

TABLE 4: HEALTH CURRENT BUDGET EXPENDITURE – TREND

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Current Expenditure	16,569	14,057	20,516	16,436	23,441	19,516	28,400	26,139
Budget Execution Rate		85%		80%		83%		92%
% increase (YoY)				17%		19%		34%
Actual Expenditure (real terms)		14,057		14,776		16,850		23,306
% increase (YoY)				5%		14%		38%
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

TABLE 5: HEALTH CURRENT BUDGET EXPENDITURE – SALARY VS NON SALARY

(Rs. In Million)

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	2011-12 B.E	2011-12 A.E
Salary	10,617	9,558	12,368	10,723	15,713	14,368	20,789	19,509
Execution Rate		90%		87%		91%		94%
Non Salary	5,952	4,499	8,148	5,714	7,728	5,148	7,611	6,630
Execution Rate		76%		70%		67%		87%

TABLE 5-A: HEALTH CURRENT BUDGET EXPENDITURE –BREAKUP OF NON SALARY EXPENDITURE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	4,000	3,320	5,357	4,299	5,493	4,045	5,078	4,821
Execution Rate		83%		80%		74%		95%
Grants, Subsidies & Write Off Loans	125	90	372	209	548	189	591	193
Execution Rate		72%		56%		35%		33%
Transfer Payments	445	429	452	402	541	506	598	700
Execution Rate		96%		89%		93%		117%
Physical Assets	1,001	412	1,598	580	832	197	936	607
Execution Rate		41%		36%		24%		65%
Civil Works	-	-	28	22	-	-	63	44
Execution Rate				80%				70%
Repair & Maintenance	381	249	341	203	315	211	345	264
Execution Rate		65%		60%		67%		77%
Total	5,952	4,499	8,148	5,714	7,728	5,148	7,611	6,630
Execution Rate		76%		70%		67%		87%

TABLE 6: HEALTH CURRENT BUDGET EXPENDITURE – DRUGS & MEDICINE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Drugs & Medicine	1,854	1,394	2,773	2,073	2,685	1,649	1,943	1,831
Execution Rate		75%		75%		61%		94%

TABLE 7: HEALTH CURRENT BUDGET EXPENDITURE -DISTRICTS SHOWING HIGH EXECUTION RATE

(Rs. In Million)

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	2011-12 B.E	2011-12 A.E
Bhukkar	262	250	425	343	565	442	706	795
Execution Rate		96%		81%		78%		113%
Okara	519	425	487	439	831	668	731	810
Execution Rate		82%		90%		80%		111%
Rahim Yar Khan	462	429	647	505	798	620	684	756
Execution Rate		93%		78%		78%		111%
Chiniot	-	-	220	142	249	203	255	276
Execution Rate				65%		82%		108%
Attock	387	297	496	366	552	488	594	632
Execution Rate		77%		74%		88%		106%
Vehari	407	418	547	492	763	629	868	913
Execution Rate		103%		90%		82%		105%
Sargodha	948	705	1,791	768	812	893	1,150	1,198
Execution Rate		74%		43%		110%		104%
Jhelum	338	269	350	317	375	369	482	503
Execution Rate		79%		91%		99%		104%
Hafizabad	303	254	333	246	358	268	340	354
Execution Rate		84%		74%		75%		104%

TABLE 8: HEALTH CURRENT BUDGET EXPENDITURE -DISTRICTS SHOWING LOW EXECUTION RATE

(Rs. In Million)

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	2011-12 B.E	2011-12 A.E
Mianwali	346	251	365	268	520	346	669	476
Execution Rate		72%		74%		66%		71%
Sahiwal	412	383	528	425	577	522	995	715
Execution Rate		93%		81%		90%		72%
Toba Tek Singh	505	415	517	468	587	458	786	589
Execution Rate		82%		90%		78%		75%

Development Budget Expenditure

TABLE 9: HEALTH DEVELOPMENT BUDGET EXPENDITURE – TREND

(Rs. In Million)

	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 Expenditure (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 Million)

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 Million)

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 Million)

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 Million)

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 Million)

Fund Centre	Category	2008-09		2009-10		2010-11		2011-12	
		BE	AE	BE	AE	BE	AE	BE	AE
HEALTH DEPARTMENT BAHWALPUR	Health Department	45.47	10.14	19.91	18.22	-	-		
EXEV DISTT OFFR HEALTH BWP	Executive District Officer -Health	13.56	12.88	15.51	14.24	19.70	15.98	22.37	20.95
DISTRICT HEALTH OFFICER BWP	District Health Officer	35.93	34.47	39.52	39.93	53.09	51.45	63.39	63.43
DH O BWP	District Health Officer	2.06	1.94	2.78	2.36	3.25	2.87	4.36	3.90
DH O APE	District Health Officer	2.85	2.57	3.06	3.03	4.00	4.03	5.68	5.01
DY DISTT HEALTH OFFR HSP	District Health Officer	2.88	1.82	2.74	2.19	4.29	3.77	5.88	5.52
D H O (B H U) BWP	Basic Health Unit	120.41	111.14	141.33	126.89	156.28	158.84	224.68	219.10
SR MED OFFR RHC KH SHARIF	Rural Health Centre	8.59	8.09	10.62	9.20	11.65	10.41	16.04	15.14
SR MED OFFR RHC MUBARAK PUR(SAP)	Rural Health Centre	8.93	8.22	9.87	8.14	13.53	12.38	16.98	15.14
SR MED OFFR RHC U SHARIF(SAP)	Rural Health Centre	7.97	7.40	9.51	8.50	11.50	9.94	16.11	14.74
SR MED OFFR RHC CH GOTH APE(SAP)	Rural Health Centre	8.03	6.64	10.07	7.65	11.91	9.12	13.96	12.28
SR MED OFFR RHC H RAJKAN(SAP)	Rural Health Centre	7.54	6.85	9.22	6.93	9.05	8.16	12.91	11.97
SR MED OFFR RHC KHUTRI BANG(SAP)	Rural Health Centre	7.52	6.72	10.45	7.09	11.11	9.61	15.50	13.64
SR MED OFFR RHC CH WALA	Rural Health Centre	7.78	6.95	9.97	7.17	10.93	9.43	15.38	13.92
SR MED OFFR RHC QAIM PUR	Rural Health Centre	6.46	5.67	7.19	6.03	8.64	7.55	11.96	9.68
SR MED OFFR RHC L SOHANRA	Rural Health Centre	8.38	7.37	11.45	7.86	10.86	9.95	14.15	13.29
SR MED OFFR RHC D BAKHA	Rural Health Centre	8.29	7.87	10.22	9.05	11.88	11.50	17.53	15.23
D H O (OTHER HOSPITAL & DISPENSIRIES)	District Health Officer	10.56	8.92	10.63	7.31	12.97	12.26	20.68	20.28
MED SUPDT THQ HOSPITAL APE(SAP)	Tehsil Headquarter Hospital	28.48	23.38	34.52	29.40	47.07	37.39	67.88	57.03
MED SUPDT THQ HOSP HSP	Tehsil Headquarter Hospital	25.91	23.87	30.15	27.07	31.94	32.53	46.96	43.52
SR MED OFFR THQ HOSP KPT(SAP)	Tehsil Headquarter Hospital	12.96	13.51	18.47	18.26	19.62	22.13	31.34	30.11

T H Q YAZMAN	Tehsil Headquarter Hospital	17.61	14.96	19.44	17.75	27.68	23.99	32.41	33.68
MEDICAL SUPDT T B CLINIC BWP	Clinic	3.23	2.12	4.83	2.80	5.50	3.31	6.20	4.14
D H O BWP (MOTHER & CHILD CENTRE)	Maternal & Neonatal Child Health	17.40	4.45	5.51	4.32	6.74	5.54	7.11	7.14
D H O BWP (OTHER H F & PRE MEASURE)	District Health Officer	8.15	3.68	4.33	3.25	5.29	4.67	5.90	4.62
D H O BWP (DISTT BLOOD TRANS CENTRE)	Blood Transfusion Centre	0.83	0.91	1.90	1.15	1.60	1.22	1.78	1.72
DISTT. OFFICER HEALTH-III BWP DISTT. OFFICER HEALTH-III BWP	District Health Officer	25.47	24.59	29.78	27.05	38.05	33.91	44.44	39.06
DY.DISTRICT OFFICER HEALTH KPT	District Health Officer	1.18	1.08	1.41	1.37	2.44	1.96	4.52	2.82
DY DISTRICT OFFICER HEALTH YAZMAN	District Health Officer	1.11	1.03	1.59	1.54	2.47	2.54	3.38	3.09
EXEV.DISTT.OFFR.HEALTH BWP	Executive District Officer -Health	-	-	28.42	0.21	318.38	32.77		
Total		455.55	369.25	514.42	425.97	871.44	549.21	749.48	700.14

TABLE 15: HEALTH BUDGET EXPENDITURE – KHANEWAL DISTRICT SPECIFIC SERVICE DELIVERY AREA

(Rs. In Million)

Fund Centre	Category	2008-09		2009-10		2010-11		2011-12	
		BE	AE	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	30.36	10.90
DDO (Health) Khanewal	Executive District Officer -Health	0.11	0.09	-	-	0.59	0.49	0.04	0.02
DDO (Health) Kabirwala	Executive District Officer -Health	0.11	0.09	-	-	0.53	0.45	0.04	0.02
DDO (Health) Mian Channu (Tied)	Executive District Officer -Health	0.21	0.18	-	-	0.50	0.35	0.04	0.02
MS THQ Hospital Jahanian (Tied)	Tehsil Headquarter Hospital	1.94	1.02	-	-	0.12	-	1.20	0.47
SMO RHC Tulamba (Tied)	Rural Health Centre	0.11	0.09	-	-	0.12	0.04	0.28	0.05
Medical Superintendent DHQ KWL (Tied)	District Health Officer	2.32	2.16	1.71	1.70	1.44	1.44	4.08	2.41
MS THQ Hospital Kabirwala (Tied)	Tehsil Headquarter Hospital	1.63	1.63	-	-	-	-	1.46	0.42
MS THQ Hospital Mian Channu (Tied)	Tehsil Headquarter Hospital	1.51	1.51	-	-	-	-	1.48	0.39
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	6.00	5.34
D O HEALTH KWL	District Health Officer	13.98	11.74	8.12	8.13	10.75	9.97	11.47	15.46
SENIOR M O R HC KACHA KHUH	Rural Health Centre	18.41	8.25	10.30	10.72	21.60	11.74	14.47	14.96
SENIOR M O R H C TULAMBA	Rural Health Centre	7.63	6.89	8.93	9.40	11.20	10.78	13.90	13.43
SENIOR M O R H C ABDUL HAKIM	Rural Health Centre	7.87	7.34	9.35	9.53	10.68	10.26	13.08	13.46
SENIOR M O R H C SARAI SIDHU	Rural Health Centre	8.08	7.57	10.20	10.01	11.35	10.57	12.41	14.40
DY D O HEALTH KWL	District Health Officer	9.40	9.49	9.77	10.36	9.93	13.07	15.48	15.71
DY D O HEALTH KABIRWALA	District Health Officer	8.81	9.16	9.80	10.70	13.09	13.78	16.21	16.45
DY D O HEALTH MIANCHANNU	District Health Officer	6.04	6.36	6.82	7.64	9.95	9.48	11.22	10.73
M S D H Q KWL	Tehsil Headquarter Hospital	51.70	48.35	58.57	58.25	68.88	66.98	88.50	106.23
M S T H Q MIAN CHANNU	Tehsil Headquarter Hospital	21.40	20.06	23.58	23.54	29.10	27.90	36.17	35.17
M S T H Q KABIRWALA	Tehsil Headquarter Hospital	21.10	20.56	22.81	22.33	37.55	26.54	34.78	37.45
M S T H Q JAHANIA	Tehsil Headquarter Hospital	18.45	16.48	19.58	18.68	22.79	24.41	30.24	33.13
PRINCIPAL NURSING SCHOOL KWL	Nursing School	11.94	11.85	16.19	13.20	15.84	14.07	22.15	21.72

DISTRICT BLOOD UNIT KWL	Blood Transfusion Centre	2.80	2.87	3.39	2.90	5.78	4.90	6.88	6.58
D O HEALTH (H D) KWL	Health Department	1.66	1.26	1.75	1.34	2.51	1.47	2.41	3.28
D O HEALTH (OHF) KWL	District Health Officer	0.64	0.46	1.08	0.44	0.74	0.63	0.82	0.34
D O HEALTH (MCH) KWL	Maternal & Neonatal Child Health	1.36	1.15	1.29	1.25	1.82	1.57	2.06	1.92
D O HEALTH (Z C) KHANEWAL	District Health Officer	14.21	12.90	15.23	15.09	18.70	16.38	10.60	19.98
DY D O H (BHU) KHANEWAL	Basic Health Unit	51.70	51.08	57.17	62.21	77.96	68.42	87.75	91.98
DY D O H (BHU) KABIRWALA	Basic Health Unit	51.41	49.83	63.39	62.30	72.90	70.36	88.74	93.60
DY D O H (BHU) MIAN CHANNU	Basic Health Unit	36.91	33.44	37.50	40.42	49.24	47.81	62.24	66.53
SENIOR M O R H C HAVLI KORANGA	Rural Health Centre	-	-	-	-	4.80	1.19	2.65	4.91
SENIOR M O R H C SARAI SIDHU	Rural Health Centre	-	-	-	-	-	-	0.28	0.08
Senior MO RHC Makhdoom Pur	Rural Health Centre	-	-	-	-	-	-	0.12	0.02
SENIOR M O R HC KACHA KHUH	Rural Health Centre	-	-	-	-	-	-	0.28	0.13
SENIOR M O R H C ABDUL HAKIM	Rural Health Centre	-	-	-	-	-	-	0.28	0.03
DISTRICT BLOOD UNIT KWL	Blood Transfusion Centre	-	-	-	-	-	-	0.10	0.02
D O HEALTH (H D) KWL	District Health Officer	-	-	-	-	-	-	0.18	-
D O HEALTH KWL	District Health Officer	-	-	-	-	-	-	0.04	-
BHU Khanewal	Basic Health Unit	-	-	-	-	-	-	1.64	0.60
D O HEALTH (Z C) KHANEWAL	District Health Officer	-	-	-	-	-	-	0.16	0.07
SENIOR M O R H C HAVLI KORANGA	Rural Health Centre	-	-	-	-	-	-	0.22	0.02
SENIOR MEDICAL OFFICER RURAL HEALTH MAK	Rural Health Centre	-	-	-	-	-	-	6.65	3.47
S M O Rural Health Centre/THATHA SADIQ A	Rural Health Centre	-	-	-	-	-	-	-	0.38
BHU Kabirwala	Basic Health Unit	-	-	-	-	-	-	1.90	0.63
BHU Mian Channu	Basic Health Unit	-	-	-	-	-	-	1.31	0.38
Total		448.12	411.03	450.85	431.66	566.88	490.77	642.39	663.29

TABLE 16: HEALTH BUDGET EXPENDITURE – SIALKOT DISTRICT SPECIFIC SERVICE DELIVERY AREA

(Rs. In Million)

Fund Centre	Category	2008-09		2009-10		2010-11		2011-12	
		BE	AE	BE	AE	BE	AE	BE	AE
District Officer (Health), Sialkot	District Health Officer	35.80	35.63	15.50	15.50	-	-	5.73	5.68
PR GNS SIALKOT	Health Department	4.89	1.95	4.13	3.71	2.97	1.75	5.47	4.13
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	-	-	5.00	4.91
MS Sardar Begum Hospital Sialkot	Hospital	2.55	2.55	9.25	5.41	0.20	0.19	6.60	6.40
PHS, MNCH, Programme, Sialkot	Maternal & Neonatal Child Health	4.82	2.91	7.64	6.87	4.69	4.38	12.84	11.11
Executive District Officer (H), Sialkot	Executive District Officer -Health	-	-	0.46	0.21	0.20	0.16	0.15	0.09
DY D H O PASRUR	District Health Officer	1.13	1.14	1.20	1.21	1.62	1.62	1.78	2.00
D O HEALTH SLK	District Health Officer	37.24	36.58	39.81	41.83	51.96	51.96	57.11	61.61
EDO HEALTH SLK	Executive District Officer -Health	4.30	4.43	4.81	4.80	5.80	5.80	6.35	6.57
D O HEALTH BHU RHCSLK	Basic Health Unit	148.08	153.34	158.08	167.99	202.83	202.83	222.03	260.93
PR GNS SLK	Health Department	13.34	12.08	16.12	15.39	15.56	15.56	17.45	23.50
MEDICAL SUPDT THQ PASRUR	Tehsil Headquarter Hospital	19.20	17.99	21.71	19.70	20.53	20.53	24.65	30.03
DY DISTT HEALTH OFFICER DASKA	District Health Officer	1.10	1.23	1.47	1.11	2.01	2.01	2.20	2.44
DY DISTT HEALTH OFFICER SLK	District Health Officer	1.19	1.16	1.26	1.19	1.30	1.30	1.41	1.09
DISTT HEALTH DEV COMMITTEE SLK	District Health Officer	2.62	2.43	2.85	2.81	3.29	3.28	3.74	2.97
DISTT BLOOD TRANSFER OFFICER SLK	Blood Transfusion Centre	2.46	2.45	2.61	2.89	3.88	3.88	4.30	5.00
MS DISTT HQ DASKA	District Health Officer	36.99	37.37	42.71	39.36	45.56	45.56	52.03	61.18
MS A I M H SLK (TRAMA CENTRE)	Hospital	14.28	13.64	16.26	13.24	16.73	16.73	17.78	20.08
MS A I M H SLK	Hospital	99.77	101.76	108.95	114.56	123.93	123.92	133.02	160.13
MS SARDAR BEGUM HOSPITAL SLK	Hospital	44.40	41.38	45.70	41.64	47.29	47.27	53.47	59.62
SMO RHC SAMBRIAL	Rural Health Centre	7.88	7.72	8.23	8.52	11.18	11.17	12.03	13.59

SMO RHC KALASWALA	Rural Health Centre	6.28	5.97	6.78	7.01	8.59	8.59	9.79	11.47
SMO RHC BEGHOWALA	Rural Health Centre	6.58	5.98	7.06	6.62	8.82	8.82	10.02	12.00
SMO RHC JAMKEY CHEEMA	Rural Health Centre	7.42	7.93	7.97	8.51	10.59	10.58	12.32	14.78
SMO RHC STRAH	Rural Health Centre	7.09	6.84	7.39	7.38	9.74	9.74	10.76	12.30
SMO RHC CHAWINDA	Rural Health Centre	8.20	8.28	8.79	8.73	12.06	12.06	13.27	14.45
SMO RHC KHALIAN	Rural Health Centre	6.59	6.43	7.41	7.60	9.43	9.43	10.43	11.08
SMO RHC KOTLI LOHARAN	Rural Health Centre	6.81	7.91	7.63	8.76	10.57	10.57	11.64	13.49
D H O (C & W MATRANTI CENTRE) SLK	District Health Officer	4.45	3.92	4.81	4.08	4.29	4.29	4.73	4.96
D H O (ANTI TUBERCLOSIS) SLK	District Health Officer	2.99	2.64	3.26	2.73	2.93	2.93	3.28	3.01
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	7.42	8.50
D H O (ADMN)SLK	District Health Officer	-	-	-	-	-	-	-	-
DEFUNCT ZILA COUNCIL (HEALTH) SIALKOT	District Health Officer	19.27	18.18	20.52	20.05	22.33	22.33	25.89	27.96
DISTRICT HEALTH OFFICER SIALKOT	District Health Officer	4.96	4.30	4.96	2.65	2.82	2.82	3.44	3.96
MEDICAL SUPDT THQ SAMBRIAL	Tehsil Headquarter Hospital	2.43	0.69	2.54	1.29	3.07	3.07	4.80	6.44
Executive District Officer (H),SLK PMDGP	Executive District Officer -Health	-	-	101.94	61.92	8.90	8.90	222.56	-
Total		597.15	585.42	729.48	675.79	682.48	680.86	995.48	887.44

TABLE 17: HEALTH BUDGET EXPENDITURE –DISTRICTS SPECIFIC SERVICE DELIVERY AREA

(Rs. In Million)

Category	Abbreviation	Bahawalpur			Khaniwal			Sialkot		
		2009-10 A.E	2010-11 A.E	2011-12 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Executive District Officer -Health	EDO-H	14.45	48.75	20.95	31.53	27.01	16.30	66.94	14.86	6.65
District Health Officer	DHO	89.18	118.68	147.73	56.96	69.65	81.16	140.86	148.80	185.37
Basic Health Unit	BHU	126.89	158.84	219.10	164.92	186.59	253.72	167.99	202.83	260.93
Blood Transfusion Centre	Blood unit	1.15	1.22	1.72	2.90	4.90	6.60	2.89	3.88	5.00
Health Department	HD	18.22	-	-	1.34	1.47	3.28	19.10	17.31	27.63
Rural Health Centre	RHC	77.63	98.06	135.02	39.65	44.59	65.34	63.14	80.96	103.16
Tehsil Headquarter Hospital	THQ	92.48	116.04	164.34	122.80	145.83	213.27	23.46	23.61	36.46
Clinic	Clinic	2.80	3.31	4.14						
Maternal & Neonatal Child Health	MNCH	4.32	5.54	7.14	1.25	1.57	1.92	6.87	4.38	11.11
Nursing School	Nursing School				13.20	14.07	21.72			
Hospital	Hospital							187.43	188.12	251.12
Total		427.12	550.43	700.14	434.56	495.67	663.29	678.67	684.75	887.44
% Share										
Executive District Officer -Health	EDO-H	3%	9%	3%	7%	5%	2%	10%	2%	1%
District Health Officer	DHO	21%	22%	21%	13%	14%	12%	21%	22%	21%
Basic Health Unit	BHU	30%	29%	31%	38%	38%	38%	25%	30%	29%
Blood Transfusion Centre	Blood unit	0%	0%	0%	1%	1%	1%	0%	1%	1%
Health Department	HD	4%	0%	0%	0%	0%	0%	3%	3%	3%
Rural Health Centre	RHC	18%	18%	19%	9%	9%	10%	9%	12%	12%
Tehsil Headquarter Hospital	THQ	22%	21%	23%	28%	29%	32%	3%	3%	4%
Clinic	Clinic	1%	1%	1%	0%	0%	0%	0%	0%	0%
Maternal & Neonatal Child Health	MNCH	1%	1%	1%	0%	0%	0%	1%	1%	1%
Nursing School	Nursing School	0%	0%	0%	3%	3%	3%	0%	0%	0%
Hospital	Hospital	0%	0%	0%	0%	0%	0%	28%	27%	28%
Total		100%	100%	100%	100%	100%	100%	100%	100%	100%

