

Government of the Punjab			
Medium Term Budgetary Framework (2013-14)			
Non Development (Current) Budget			
Operational Information Form			
Note: Sr. No. 1-7 to be filled in by both Recurrent & Development Spending Units			
Department		07-Health Department	
Attached Department (Where Applicable)		076-Health Administration	
Grant No. and Name		PC-21016(016) Health Services	
Fund Centre Code		LQ4160	
DDO Code		LO4556	
Functional Classification		076101 Administration	
Name of Spending Unit		Directorate General Nursing, Punjab, Lahore	
Budget Type			
Subject Code	Object Classification	Budget Estimates 2013-14	Actual Expenditure 2013-14
A01	Total Employees Related Expenditure	16,881,000	15,459,000
A011	Total Pay	8,324,000	7,337,000
A011-1	Pay of Officers	3,380,000	3,055,000
A01101	Basic Pay	3,380,000	3,055,000
A01102	Total Pay of Other Staff	4,944,000	4,282,000
A01151	Total Basic Pay of Other Staff	4,901,000	4,253,000
A012	Total Allowances	8,557,000	8,122,000
A012-1	Total Regular Allowances	8,447,000	7,922,000
A012-2	Total Other Regular Allowances (Excluding TA)	110,000	200,000
A01273	Honoraria		200,000
A01274	Medical Charges	75,000	-
A01278	Leave Salary	35,000	-

A03	<b>Operating Expenses</b>	<b>2,099,000</b>	<b>1,612,000</b>
A032	<b>Total Communications</b>	<b>265,000</b>	<b>196,000</b>
A03201	Postage & Telegraph	120,000	102,000
A03202	Telephone & Trunk Call	145,000	94,000
A033	<b>Total Utilites</b>	<b>575,000</b>	<b>49,000</b>
A03301	Gas	20,000	-
A03303	Electricity	530,000	-
A03304	Hot and Cold Weather Charges	25,000	49,000
A038	<b>Total Traval &amp; Transportation</b>	<b>451,000</b>	<b>549,000</b>
A03805	Travelling Allowance	125,000	254,000
A03808	Transporation of Goods	50,000	-
A03807	P.O.L. Charges, Palanes H. Copter Staff Cares, M/Cycle	276,000	295,000
A039	<b>Total General</b>	<b>808,000</b>	<b>818,000</b>
A03901	Stationary	400,000	365,000
A03905	<b>Newspaper Parioudicals and Books</b>	<b>12,000</b>	<b>7,000</b>
O1	Newspaper Parioudicals and Books	12,000	7,000
A03907	<b>Advertising and Publicity</b>	<b>96,000</b>	<b>130,000</b>
O1	Advertising and Publicity	96,000	130,000
A03942	<b>Cost of other stores</b>	<b>130,000</b>	<b>117,000</b>
OO1	Cost of other stores	130,000	117,000
A03955	<b>Computer Stationery</b>	<b>50,000</b>	<b>49,000</b>
O1	Computer Stationery	50,000	49,000
A03970	Others	120,000	150,000
OO1	Others	120,000	150,000
A04	Total employees retirement benefit		
A041	Total Pension		
A04114	Superanuation Encashment of LPR		
A09	Total Physical Assets		1,610,000
A095	Total Pur. of Transport		1,610,000
A09501	Transport		1,610,000
A13	<b>Total Repair &amp; Maintinace</b>	<b>350,000</b>	<b>382,000</b>
A130	<b>Total Transport</b>	<b>190,000</b>	<b>154,000</b>
A13001	Transport	190,000	154,000
A131	<b>Total Machinery &amp; Equipment</b>	<b>120,000</b>	<b>129,000</b>
A13101	Machinery & Equipment	120,000	129,000
A13102	Medical & Lab.Equipments		
A132	<b>Furniture &amp; Ficture (R&amp;M)</b>	<b>40,000</b>	<b>99,000</b>
A13201	Furniture & Ficture	40,000	99,000
	<b>Grand Total</b>	<b>19,330,000</b>	<b>19,063,000</b>