



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL – IV
(Fund No. PC21016)**

**FOR
2023 – 2024**

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**GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
PROVINCIAL CONSOLIDATED FUND							
CURRENT REVENUE EXPENDITURE							
<u>VOLUME-I</u>							
PC21001	Opium	12.987	9.255	5.543	6.787	1.516	17.618
PC21002	Land Revenue	5,998.082	6,180.124	2,610.670	3,176.769	742.369	8,547.615
PC21003	Provincial Excise	1,067.897	1,545.537	507.214	738.646	148.436	1,729.519
PC21004	Stamps	507.826	372.925	135.543	230.682	34.388	410.589
PC21005	Forests	4,882.828	4,889.997	3,800.941	2,421.102	527.115	5,912.950
PC21006	Registration	121.061	101.460	39.917	49.756	11.357	129.821
PC21007	Charges on Account of Motor Vehicles Act	805.387	737.455	302.597	376.860	86.341	971.661
PC21008	Other Taxes and Duties	1,143.339	1,180.938	428.155	504.034	122.435	1,390.717
PC21009	Irrigation and Land Reclamation	24,916.482	30,839.002	9,621.716	13,751.942	3,071.109	30,837.685
PC24044	Interest on Debt and Other Obligations (Charged)	32,125.170	43,213.677	29,000.916	23,187.782	3,400.001	67,954.886
	Administration of Justice	35,295.216	38,750.293	13,980.361	16,032.858	3,830.653	44,828.300
PC24011	(Charged)	7,155.502	8,517.351	3,020.408	3,323.578	793.357	9,429.513
PC21011	(Voted)	28,139.714	30,232.942	10,959.953	12,709.280	3,037.296	35,398.787
PC21012	Jails and Convict Settlements	13,793.744	16,118.873	5,718.335	6,504.577	1,552.077	18,169.081
PC21013	Police	149,018.978	165,102.511	47,639.003	63,702.563	13,882.775	163,364.638
PC21014	Museums	229.914	249.561	125.942	171.498	52.912	376.182
<u>VOLUME-II</u>							
	General Administration	65,924.220	59,460.909	28,547.214	37,207.811	27,984.990	106,350.893
PC24010	(Charged)	2,811.558	3,204.176	1,261.543	1,458.831	329.374	3,924.966
PC21010	(Voted)	63,112.662	56,256.733	27,285.671	35,748.980	27,655.616	102,425.927

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
<u>VOLUME-III</u>							
PC21015	Education	81,506.252	81,713.546	33,247.351	44,758.647	10,167.030	110,899.621
PC21017	Public Health	7,457.002	13,495.269	3,338.159	10,756.206	1,932.239	19,220.526
PC21018	Agriculture	20,044.272	19,913.067	7,632.994	9,552.260	2,163.451	24,287.486
PC21019	Fisheries	1,111.584	1,132.695	413.514	495.671	119.713	1,343.110
PC21020	Veterinary	14,786.718	17,428.598	5,977.080	7,672.072	1,643.189	19,067.592
PC21021	Co-operation	1,684.496	1,637.803	676.971	785.797	188.018	2,175.172
PC21022	Industries	11,457.371	13,662.407	4,313.936	4,857.976	1,099.074	13,067.689
<u>VOLUME-IV</u>							
PC21016	Health Services	183,640.446	184,649.244	70,562.574	103,090.620	27,645.131	220,512.009
<u>VOLUME-V</u>							
PC21023	Miscellaneous Departments	14,078.075	14,247.250	5,596.329	7,154.613	1,985.777	18,187.677
	Civil Works	8,808.425	11,531.300	4,524.536	7,400.678	1,279.167	15,855.254
PC24024	(Charged)	220.000	269.500	112.270	122.337	21.051	280.675
PC21024	(Voted)	8,588.425	11,261.800	4,412.266	7,278.341	1,258.116	15,574.579
PC21025	Communications	8,958.724	22,898.440	10,239.838	11,579.028	2,264.971	28,616.495
PC21026	Housing and Physical Planning Department	631.489	593.126	1,164.576	2,148.919	297.258	3,541.803
PC21027	Relief	12,175.798	23,938.943	5,786.309	5,989.193	1,313.670	16,168.917
PC24045	Privy Purses (Charged)	1.600	1.600	0.534	1.066	-	1.600
PC21028	Pension	312,000.000	325,630.080	117,363.588	137,396.881	34,332.561	392,090.700
PC21029	Stationery and Printing	296.807	257.457	108.940	152.231	31.428	342.674
PC21030	Subsidies	42,639.665	26,631.540	33,148.343	18,697.482	21,797.667	61,821.668

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
PC21031	Miscellaneous	653,911.975	563,291.415	274,987.639	285,541.870	62,308.100	674,892.819
	<i>Provincial</i>	125,874.473	45,643.859	81,437.638	66,491.870	8,045.599	47,242.819
	Local Govts	528,037.502	517,647.556	193,550.001	219,050.000	54,262.501	627,650.000
	<i>District Council</i>	-	12,147.931	-	-	-	-
	<i>Metropolitan Corporations</i>	55,000.000	2,067.150	20,000.000	20,000.000	5,500.000	60,000.000
	<i>Municipal Corporations</i>	-	4,564.200	-	-	-	-
	<i>Municipal Committees</i>	-	18,451.982	-	-	-	-
	<i>Union Councils</i>	14,600.001	7,227.000	5,000.000	5,000.000	1,250.000	15,000.000
	<i>District Health Authorities</i>	110,777.202	111,981.089	40,050.000	44,075.000	10,256.250	125,150.000
	<i>District Education Authorities</i>	346,160.299	359,985.877	127,916.667	149,391.667	37,110.417	425,000.000
	<i>Cantonment Boards</i>	1,500.000	1,222.327	583.334	583.333	145.834	2,500.000
PC21032	Civil Defence	894.734	926.946	333.263	621.572	88.176	1,038.203
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	1,711,928.564	1,692,333.243	721,880.541	826,716.449	226,105.094	2,074,123.170
	Less Suspense (Irrigation)	300.000	300.000	108.334	205.687	27.084	325.000
	Less Subsidies	42,639.665	26,631.540	33,148.343	18,697.482	21,797.667	61,821.668
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	1,668,988.899	1,665,401.703	688,623.864	807,813.280	204,280.343	2,011,976.502
	<i>Charged</i>	42,313.830	55,206.304	33,395.671	28,093.594	4,543.783	81,591.640
	<i>Voted</i>	1,626,675.069	1,610,195.399	655,228.193	779,719.686	199,736.560	1,930,384.862

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure July 23 - Oct 23	Authorized Expenditure Nov 23 - Feb 24	Authorized Expenditure Mar 24	Budget Estimates 2023-2024
CURRENT CAPITAL EXPENDITURE								
	State Trading in Foodgrains and Sugar	(A/C-II)	378,854.477	593,367.051	194,936.740	351,700.985	58,891.763	513,440.528
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	80,776.877	87,044.000	71,369.688	107,054.532	28,000.000	142,739.375
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	298,077.600	506,323.051	123,567.052	244,646.453	30,891.763	370,701.153
PC13035	Loans to Government Servants	(A/C-I) (Voted)	0.001	-	0.001	0.001	-	0.001
PC13043	Loans to Municipalities / ABs etc.	(A/C-I) (Voted)	-	-	-	-	28,885.704	76,758.538
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	-	0.145	0.290	-	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	172,125.523	387,890.216	200,270.000	218,525.189	31,663.884	475,180.722
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	71,577.286	84,555.026	40,146.052	42,646.048	9,411.499	120,437.995
PC13050	Investment	(A/C-I) (Voted)	55,555.117	10,500.000	55,600.021	96,173.625	25,103.000	121,884.000
PC16051	Loans to High Court Judges	(A/C-I) (Charged)	500.000	361.494	500.000	704.233	100.000	1,000.000
	Repayment of Loans to Other Entities	(A/C-I)	-	225,000.000	150,000.000	83,000.000	10,000.000	253,000.000
PC13052	Repayment of Loans to Other Entities	(A/C-I) (Voted)	-	225,000.000	150,000.000	-	-	150,000.000
PC16052	Repayment of Loans to Other Entities	(A/C-I) (Charged)	-	-	-	83,000.000	10,000.000	103,000.000
TOTAL CURRENT CAPITAL EXPENDITURE			678,612.838	1,301,673.787	641,452.959	792,750.371	164,055.850	1,561,702.218
GRAND TOTAL			2,390,541.402	2,994,007.030	1,363,333.500	1,619,466.820	390,160.944	3,635,825.388
CHARGED CAPITAL			324,980.120	559,850.736	312,285.885	451,930.292	79,175.383	842,358.526
	<i>Account-I</i>		72,077.720	84,916.520	40,646.197	126,350.571	19,511.499	224,438.429
	<i>Account-II</i>		252,902.400	474,934.216	271,639.688	325,579.721	59,663.884	617,920.097
VOTED CAPITAL			353,632.718	741,823.051	329,167.074	340,820.079	84,880.467	719,343.692
	<i>Account-I</i>		55,555.118	235,500.000	205,600.022	96,173.626	53,988.704	348,642.539
	<i>Account-II</i>		298,077.600	506,323.051	123,567.052	244,646.453	30,891.763	370,701.153
Grand Total Charged			367,293.950	615,057.040	345,681.556	480,023.886	83,719.166	923,950.166
Grand Total Voted			1,980,307.787	2,352,018.450	984,395.267	1,120,539.765	284,617.027	2,649,728.554

**PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
PROVINCIAL	87,158	183,640,446,000	184,649,244,390	70,562,574,000	103,090,620,000	27,645,131,000	220,512,009,000
TOTAL	87,158	183,640,446,000	184,649,244,390	70,562,574,000	103,090,620,000	27,645,131,000	220,512,009,000

**PC21016 (016)
HEALTH SERVICES**

	Rs
Charged:	0
Voted:	220,512,009,000
Total:	220,512,009,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	Rs	Rs	Rs	
SUMMARY							
FUNCTIONAL							
073101	GENERAL HOSPITAL SERVICES	141,968,727,000	138,811,434,000	54,422,086,000	70,740,705,000	18,087,001,000	164,774,295,000
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	5,500,000,000	6,216,520,000	1,925,000,000	2,973,760,000	481,250,000	6,775,000,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	1,286,191,000	1,369,553,000	539,280,000	608,054,000	149,455,000	1,666,873,000
074104	CHEMICAL EXAMINER AND LABORATORIES	941,442,000	893,166,000	422,169,000	623,112,000	156,152,000	1,237,001,000
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	6,762,133,000	7,962,026,000	2,433,156,000	12,356,319,000	5,810,675,000	14,231,822,000
076101	ADMINISTRATION	22,742,011,000	25,697,077,390	8,861,823,000	13,348,678,000	2,439,461,000	26,170,648,000
076101	DG DRUGS CONTROL	47,759,000	28,044,000	15,260,000	20,465,000	4,446,000	45,643,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	4,392,183,000	3,671,424,000	1,943,800,000	2,419,527,000	516,691,000	5,610,727,000
TOTAL	183,640,446,000	184,649,244,390	70,562,574,000	103,090,620,000	27,645,131,000	220,512,009,000	

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	8,724,574,000	7,577,017,000	3,230,346,000	3,853,012,000	790,451,000	9,098,833,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	8,880,584,000	9,324,880,000	3,350,543,000	4,004,373,000	829,675,000	9,515,526,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	2,134,924,000	2,475,271,000	836,831,000	1,232,201,000	205,369,000	2,386,829,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	3,837,020,000	3,362,214,000	1,523,862,000	1,757,011,000	385,503,000	4,388,801,000
LQ4035	SIALKOT MEDICAL COLLEGE	2,353,810,000	2,371,229,000	963,065,000	1,199,461,000	240,766,000	2,889,191,000
LQ4046	SAHIWAL MEDICAL COLLEGE	2,449,371,000	2,829,799,000	1,279,042,000	1,570,575,000	319,149,000	3,705,214,000
LQ4155	COLLEGE OF NURSING PUNJAB	87,358,000	78,398,000	34,341,000	42,431,000	10,196,000	112,219,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	382,603,000	240,209,000	132,651,000	149,478,000	34,235,000	397,310,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	321,540,000	251,030,000	128,461,000	159,862,000	34,232,000	377,193,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	52,491,000	40,000,000	19,718,000	23,116,000	5,512,000	62,157,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	1,763,467,000	1,578,767,000	705,306,000	1,021,441,000	198,369,000	1,894,233,000
LQ4161	SUPERINTENDENCE	12,868,918,000	16,920,358,390	4,990,423,000	8,091,500,000	1,372,951,000	14,942,930,000
LQ4162	GRANT-IN-AID	1,322,842,000	1,434,963,000	694,439,000	1,152,422,000	173,607,000	2,083,300,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	1,620,936,000	1,574,728,000	592,112,000	776,030,000	150,417,000	1,813,117,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	28,252,000	37,661,000	9,570,000	26,712,000	13,567,000	28,566,000
LQ4165	AUDIT CELL	67,156,000	41,229,000	26,586,000	35,996,000	13,711,000	82,379,000
LQ4166	MODEL CHEST CLINIC LAHORE	18,236,000	15,330,000	7,188,000	8,460,000	1,967,000	21,664,000
LQ4167	DENTAL HOSPITAL LAHORE	479,514,000	418,854,000	189,501,000	255,097,000	50,349,000	512,375,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	6,908,626,000	5,999,846,000	2,547,799,000	3,079,665,000	633,406,000	7,290,462,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	28,275,000	28,133,000	10,262,000	14,084,000	2,825,000	30,276,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	7,449,489,000	7,091,319,000	2,710,734,000	3,547,308,000	679,231,000	7,622,567,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	6,863,464,000	6,895,242,000	2,614,356,000	4,215,631,000	668,272,000	7,267,316,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	4,614,429,000	4,812,631,000	1,744,318,000	2,451,663,000	426,358,000	4,975,225,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	4,272,600,000	5,174,425,000	1,758,364,000	2,213,169,000	434,865,000	5,015,224,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	6,079,289,000	6,563,175,000	2,313,338,000	2,773,715,000	580,245,000	6,398,193,000
LQ4181	MENTAL HOSPITAL	1,286,191,000	1,369,553,000	539,280,000	608,054,000	149,455,000	1,666,873,000
LQ4183	BACTERIOLOGICAL LABORATORY	34,420,000	26,374,000	12,889,000	22,080,000	3,525,000	31,258,000
LQ4185	DRUG LABORATORIES	875,040,000	854,189,000	398,562,000	582,057,000	149,932,000	1,183,566,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	2,463,703,000	2,375,317,000	839,411,000	877,051,000	205,935,000	2,378,381,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	675,000,000		225,000,000	225,000,000	56,250,000	675,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	519,584,000	494,456,000	202,770,000	219,070,000	50,605,000	569,357,000
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	31,982,000	12,603,000	10,718,000	18,975,000	2,695,000	22,177,000
LQ4543	D G KHAN MEDICAL COLLEGE	3,390,222,000	3,810,249,000	1,687,547,000	2,317,332,000	416,279,000	4,613,699,000
LQ4559	COLLEGE OF NURSING KEMU LAHORE	139,049,000	158,870,000	76,587,000	111,366,000	20,287,000	208,740,000
LQ4560	PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY	232,440,000	232,440,000	77,486,000	132,763,000	49,721,000	232,431,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	1,023,591,000	1,178,455,000	365,496,000	421,697,000	105,832,000	1,115,964,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	1,293,212,000	1,480,047,000	494,536,000	554,979,000	138,550,000	1,576,851,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	52,469,000	23,205,000	19,476,000	23,326,000	6,098,000	58,147,000
LQ4627	SHAHDARA HOSPITAL LAHORE	1,154,768,000	1,151,622,000	431,405,000	518,700,000	120,728,000	1,299,104,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	1,146,945,000	1,742,346,000	420,095,000	474,612,000	296,054,000	1,838,127,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT	1,686,787,000	1,405,687,000	818,188,000	959,287,000	209,142,000	2,314,304,000

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		Rs	Rs	Rs	Rs	Rs	Rs
LQ4640	POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD	422,662,000	309,220,000	144,692,000	188,385,000	46,878,000	460,458,000
LQ4645	SPECIALIZED HEALTHCARE & MEDICAL EDUCATION DEPARTMENT (GRANT IN AID)	10,944,000,000	14,491,540,000	4,400,519,000	5,828,881,000	5,100,127,000	18,033,244,000
LQ4650	WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD	1,308,941,000	1,194,811,000	519,115,000	618,211,000	129,586,000	1,508,032,000
LQ4654	POLICY AND STRATEGIC PLANNING UNIT	152,184,000	157,717,000	54,387,000	60,313,000	34,773,000	162,546,000
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.	1,074,072,000	1,414,331,000	382,340,000	948,703,000	145,586,000	1,797,668,000
LQ4660	ALLACATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES	6,400,000,000		2,633,335,000	5,046,668,000	658,334,000	8,745,881,000
LQ4669	SURGEON MEDICOLEGAL PUNJAB LAHORE	48,387,000	34,776,000	18,591,000	23,418,000	5,946,000	56,553,000
LQ4689	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	6,762,133,000	7,962,026,000	2,433,156,000	12,356,319,000	5,810,675,000	14,231,822,000
LQ4708	MEDICAL STORES DEPOT	130,166,000	115,122,000	50,309,000	47,167,000	11,461,000	138,014,000
LQ4710	PERFORMANCE MANAGEMENT SYSTEM	17,840,000	46,403,000	6,755,000	8,215,000	1,727,000	20,013,000
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT	405,122,000	133,559,000	144,753,000	165,791,000	37,673,000	424,178,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	2,846,469,000	2,197,162,000	843,370,000	1,019,368,000	218,246,000	2,441,296,000

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		Rs	Rs	Rs	Rs	Rs	Rs
LQ4933	MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN	800,000,000					
LQ4940	PUNJAB INSTITUTE OF NEURO SCIENCES LAHORE	1,797,183,000	1,716,225,000	667,941,000	1,100,773,000	166,398,000	1,923,152,000
LQ5041	CHILDREN HOSPITAL FSD	1,105,436,000	1,320,918,000	414,779,000	431,181,000	104,405,000	1,219,410,000
LQ5045	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	5,500,000,000	6,216,520,000	1,925,000,000	2,973,760,000	481,250,000	6,775,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	527,883,000	498,343,000	217,159,000	287,282,000	58,255,000	630,470,000
LQ5270	FUNDS FOR DHQS/THQS IN PUNJAB	1,000,000,000		333,334,000	666,667,000	83,334,000	1,000,000,000
LQ5304	GOVT SAID MITHA HOSPITAL	650,089,000	600,603,000	220,012,000	265,806,000	62,597,000	648,552,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	625,000,000	625,000,000	333,334,000	417,787,000	83,334,000	1,000,000,000
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA		261,343,000	156,351,000	156,322,000	39,086,000	468,992,000
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE		236,340,000	145,022,000	224,589,000	44,229,000	409,064,000
LQ5474	REVAMPING PROGRAM FOR DHQ/THQ HOSPITALS ALL OVER THE PUNJAB	4,000,000,000	3,680,580,000	1,333,334,000	2,634,184,000	333,333,000	4,800,000,000
LQ5503	MIAN MUNSHI HOSPITAL LAHORE	664,629,000	955,046,000	258,710,000	368,534,000	64,221,000	866,929,000
LQ5807	DRUGS CONTROL	47,759,000	28,044,000	15,260,000	20,465,000	4,446,000	45,643,000

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		Rs	Rs	Rs	Rs	Rs	Rs
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	16,527,000					
LQ5879	MAYO HOSPITAL LAHORE	8,689,509,000	10,258,066,000	3,145,699,000	3,537,250,000	937,216,000	9,478,659,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	1,037,038,000	949,224,000	387,754,000	443,655,000	100,403,000	1,108,959,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	663,724,000	577,631,000	261,283,000	312,128,000	69,932,000	771,156,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	275,270,000	187,126,000	102,189,000	129,330,000	28,888,000	316,866,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	2,036,948,000	1,464,112,000	744,065,000	910,905,000	186,108,000	2,059,946,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	17,345,000	32,538,000	6,735,000	17,402,000	7,748,000	20,456,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	6,519,856,000	6,604,168,000	2,557,448,000	2,698,901,000	640,504,000	7,127,207,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	2,368,022,000	2,265,094,000	875,626,000	967,706,000	214,339,000	2,488,550,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	1,800,718,000	1,756,165,000	664,970,000	685,556,000	189,796,000	1,937,958,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	167,463,000	162,050,000	68,769,000	72,415,000	17,189,000	201,919,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	8,081,707,000	8,212,248,000	3,218,704,000	3,421,258,000	795,483,000	9,090,813,000

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		Rs	Rs	Rs	Rs	Rs	Rs
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	5,064,816,000	4,464,631,000	1,835,940,000	2,292,717,000	486,832,000	5,342,602,000
SP4104	DIRECTORATE GENERAL OF HEALTH & POPULATION WELFARE DEPARTMENT SOUTH PUNJAB	35,757,000	28,386,000				36,030,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	20,620,000	40,055,000	9,232,000	21,846,000	8,477,000	28,892,000
TOTAL		183,640,446,000	184,649,244,390	70,562,574,000	103,090,620,000	27,645,131,000	220,512,009,000

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		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>73,521,348,000</u>	<u>59,140,782,000</u>	<u>28,372,701,000</u>	<u>28,612,151,000</u>	<u>7,128,515,000</u>	<u>85,517,437,000</u>
A011	PAY	<u>29,008,177,000</u>	<u>30,327,778,000</u>	<u>14,536,337,000</u>	<u>13,995,903,000</u>	<u>3,499,039,000</u>	<u>42,535,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,774,226,000</u>	<u>21,408,331,000</u>	<u>10,466,308,000</u>	<u>10,464,617,000</u>	<u>2,616,187,000</u>	<u>31,401,907,000</u>
A01101	Basic Pay of Officers	20,672,413,000	21,218,571,000	10,397,892,000	10,396,221,000	2,599,074,000	31,196,715,000
A01102	Personal pay	89,889,000	58,701,000	35,961,000	35,945,000	8,997,000	107,842,000
A01103	Special Pay	36,000	26,000	19,000	19,000	5,000	56,000
A01105	Qualification Pay	1,327,000	572,000	618,000	616,000	156,000	1,845,000
A01106	Pay of contract staff	10,561,000	102,461,000	30,911,000	30,909,000	7,728,000	92,729,000
A01150	Others		28,000,000	907,000	907,000	227,000	2,720,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,233,951,000</u>	<u>8,919,447,000</u>	<u>4,070,029,000</u>	<u>3,531,286,000</u>	<u>882,852,000</u>	<u>11,133,272,000</u>
A01151	Basic Pay of Other Staff	8,121,672,000	8,801,026,000	4,060,685,000	3,521,960,000	880,511,000	11,105,293,000
A01152	Personal pay	12,401,000	9,841,000	5,062,000	5,049,000	1,270,000	15,148,000
A01153	Special Pay	49,000	41,000	54,000	53,000	14,000	158,000
A01155	Qualification Pay	560,000	70,000	190,000	190,000	48,000	569,000
A01156	Pay of contract staff	99,067,000	108,467,000	1,565,000	1,564,000	391,000	4,692,000
A01170	Others	202,000	2,000	2,473,000	2,470,000	618,000	7,412,000
A012	ALLOWANCES	<u>44,513,171,000</u>	<u>28,813,004,000</u>	<u>13,836,364,000</u>	<u>14,616,248,000</u>	<u>3,629,476,000</u>	<u>42,982,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,723,549,000</u>	<u>27,850,512,000</u>	<u>13,513,608,000</u>	<u>14,193,703,000</u>	<u>3,548,767,000</u>	<u>41,906,184,000</u>
A01201	Senior Post Allowance	17,189,000	10,905,000	5,465,000	5,443,000	1,375,000	16,357,000
A01202	House Rent Allowance	3,928,400,000	3,189,466,000	1,431,233,000	1,430,946,000	357,753,000	4,293,672,000
A01203	Conveyance Allowance	3,353,742,000	2,707,748,000	1,212,792,000	1,212,645,000	303,183,000	3,638,421,000
A01204	Sumptuary Allowance	236,000		82,000	81,000	21,000	243,000
A01205	Dearness Allowance	3,381,000	81,000	1,085,000	1,083,000	271,000	3,251,000
A01207	Washing Allowance	6,345,000	3,544,000	2,076,000	2,063,000	518,000	6,196,000
A01208	Dress Allowance	672,610,000	636,467,000	239,184,000	239,083,000	59,781,000	717,330,000
A01209	Special Additional Allowance		1,200,000				
A0120D	Integrated Allowance	61,312,000	61,604,000	36,588,000	36,524,000	9,147,000	109,629,000
A0120M	Car Allowance	2,000	2,000	2,000			2,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		11,000				
A0120Q	Fixed Daily Allowance	426,000	458,000	142,000	140,000	36,000	419,000

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		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A0120T	Education Allowance	11,000	11,000	5,000	3,000	1,000	11,000
A0120U	Cycle Allowance	2,000	2,000	2,000			2,000
A0120X	Ad - hoc Allowance - 2010	667,000					
A0120Z	Vehicle Miantenance Allownace	1,000	1,000	1,000			1,000
A01210	Risk Allowance	510,783,000	467,207,000	177,034,000	177,011,000	44,272,000	531,043,000
A01211	Hill Allowance	2,815,000	2,578,000	940,000	938,000	235,000	2,815,000
A01212	Telecommunication allowance		19,000	7,000	7,000	2,000	20,000
A01216	Qualification Allowance	330,866,000	242,323,000	129,625,000	129,603,000	32,412,000	389,097,000
A01217	Medical Allowance	1,852,269,000	1,475,386,000	649,693,000	649,406,000	162,364,000	1,948,760,000
A01218	Fixed stationary allowance	6,363,000	1,470,000	2,458,000	2,458,000	615,000	7,373,000
A0121A	Adhoc Relief Allowance 2011	3,857,000	3,857,000				
A0121B	Health Professional Allowance	5,396,509,000	4,248,160,000	2,020,661,000	2,020,493,000	505,140,000	6,061,621,000
A0121C	Additional Pay Allowance	50,000	166,000	12,000	12,000	3,000	36,000
A0121D	Rural Incentive Allowane	1,000	1,000	1,000			1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	2,613,000	1,554,000	2,300,000	2,295,000	576,000	6,890,000
A0121N	Personal Allowance	131,591,000	205,807,000	49,075,000	49,056,000	12,276,000	147,443,000
A0121Q	Audit & Accounts Allowance	260,000	245,000	229,000	228,000	59,000	684,000
A0121Y	DTE Allowance	60,000					
A01224	Entertainment Allowance	26,284,000	13,752,000	8,797,000	8,686,000	2,188,000	26,188,000
A01225	Instructional Allowance	4,355,000	1,113,000	1,349,000	1,347,000	337,000	4,042,000
A01226	Computer Allowance	9,763,000	6,884,000	2,406,000	2,393,000	610,000	7,187,000
A01227	Project Allowance	283,000		95,000	94,000	24,000	283,000
A01228	Orderly Allowance	50,000	1,000	18,000	18,000	5,000	53,000
A0122C	Adhoc Relief Allowance - 2015	803,000	30,000				
A0122H	Chief Minister's Office Special Allowance			1,762,000	1,761,000	441,000	5,284,000
A0122M	Adhoc Relief Allowance-2016	2,045,411,000	198,409,000	10,992,000	10,991,000	2,749,000	32,973,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,013,000	12,997,000	7,062,000	7,056,000	1,769,000	21,175,000
A0122P	Special Healthcare Allowance	1,848,014,000	1,373,536,000	668,759,000	668,729,000	167,193,000	2,006,207,000
A0122Q	Rapid Response Force Allowance	53,000	53,000	17,000	17,000	4,000	50,000
A0122R	Administrative Allowance		1,000				
A0122S	Utility Allowance	4,875,000	4,900,000	1,562,000	1,561,000	390,000	4,683,000
A0122V	Nursing Professional Allowance	1,979,749,000	1,809,382,000	707,795,000	707,775,000	176,951,000	2,123,334,000

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	Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY						
OBJECT						
A0122Y Ad-hoc Relief Allowance 2017	2,797,152,000	234,050,000	322,000	321,000	81,000	964,000
A01230 Dusting allowance	2,000	2,000	2,000			2,000
A01234 Training Allowance	11,000	11,000	2,000			2,000
A01236 Deputation Allowance	4,159,000	2,479,000	2,568,000	2,564,000	642,000	8,328,000
A01238 Charge Allowance	2,899,000	803,000	599,000	598,000	151,000	2,158,000
A01239 Special Allowance	1,248,377,000	895,593,000	441,720,000	441,709,000	110,430,000	1,325,132,000
A0123F Civil Secretariat Allowance @50%	8,645,000	8,745,000	2,915,000	2,914,000	729,000	8,743,000
A0123G Ad-hoc Relief Allowance-2018	2,839,668,000	261,341,000	34,000	33,000	9,000	100,000
A0123K Superior Executive Allowance			1,837,000	1,837,000	460,000	5,511,000
A0123P Ad-hoc Relief A 2019	2,005,616,000	184,024,000	18,424,000	18,416,000	4,606,000	55,253,000
A0123Y Police Administration Allowance			47,000	46,000	12,000	139,000
A01241 Utility allowance for electricity	1,823,000	29,000				
A01242 Consolidation Travelling Allowance		1,000				
A01243 Special travelling allowance	954,000	242,000	346,000	343,000	86,000	1,030,000
A01244 Adhoc Relief	1,000	1,000				
A01249 Utility Allowance to Ministers	1,000	1,000				
A0124F Adhoc Relief Allowance-2021	2,597,216,000	295,113,000	3,361,000	3,354,000	842,000	10,857,000
A0124H Special Allowance-2021	1,717,656,000	1,459,890,000	599,838,000	599,625,000	149,923,000	1,799,477,000
A0124R Ad-Hoc Relief Allowance 2022		991,107,000	1,386,692,000	1,386,421,000	346,626,000	4,160,003,000
A0124T Special Allowance - 2022		624,350,000	576,103,000	575,913,000	143,996,000	1,727,900,000
A0124X Adhoc Relief Allowance 2023				682,573,000	170,653,000	1,365,129,000
A01250 Incentive Allowance	382,771,000	168,443,000	125,683,000	125,675,000	31,420,000	377,030,000
A01251 Mess Allowance	1,438,960,000	1,345,023,000	511,570,000	511,546,000	127,894,000	1,534,651,000
A01252 Non Practicing Allowance	3,419,972,000	2,592,586,000	1,342,753,000	1,342,596,000	335,664,000	4,027,920,000
A01253 Science Teaching Allowance	99,090,000	68,473,000	31,303,000	31,299,000	7,828,000	93,901,000
A01254 Anesthesia Allowance	186,939,000	131,158,000	76,814,000	76,808,000	19,206,000	230,423,000
A01255 Hostel Superintendent Allowance	2,000	2,000	1,000			1,000
A01260 Ration Allowance	284,364,000	250,130,000	99,432,000	99,432,000	24,859,000	298,295,000
A01263 Research Allowance	12,000	12,000	2,000			2,000
A01264 Technical Allowance	168,670,000	112,296,000	64,620,000	64,619,000	16,156,000	193,858,000

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		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A01265	Cash Handling Allowance	1,000	1,000	1,000			1,000
A01266	Disturbance Allowance	96,000	1,000				
A01267	Warden/Boarding Allowance	71,000	71,000	24,000	24,000	6,000	71,000
A01269	Basic Science Allowance	150,396,000	83,146,000	51,244,000	51,237,000	12,811,000	153,718,000
A01270	Others	2,159,011,000	1,460,057,000	804,045,000	803,854,000	200,976,000	2,412,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>789,622,000</u>	<u>962,492,000</u>	<u>322,756,000</u>	<u>422,545,000</u>	<u>80,709,000</u>	<u>1,076,074,000</u>
A01271	Overtime Allowance	8,307,000	6,761,000	4,193,000	4,181,000	1,050,000	12,769,000
A01272	Night duty allowance	1,001,000	401,000				1,000
A01273	Honoraria	75,249,000	160,524,000	37,049,000	36,998,000	9,270,000	112,126,000
A01274	Medical Charges	106,115,000	103,156,000	43,498,000	43,446,000	10,878,000	133,822,000
A01275	Rest and Recreation Allowance	663,000	253,000	199,000	194,000	49,000	586,000
A01277	Contingent Paid Staff	271,249,000	492,263,000	127,206,000	227,177,000	31,804,000	484,859,000
A01278	Leave Salary	17,110,000	9,741,000	21,491,000	21,462,000	5,379,000	64,628,000
A01289	Teaching Allowance	300,325,000	181,941,000	85,996,000	85,979,000	21,497,000	257,948,000
A01290	Governor's House Allowance	534,000	264,000	88,000	88,000	22,000	264,000
A01297	Inspection Allowance	1,000	2,000	1,000			1,000
A01299	Others	9,068,000	7,186,000	3,035,000	3,020,000	760,000	9,070,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>15,839,000</u>	<u>14,216,000</u>	<u>9,358,000</u>	<u>16,496,000</u>	<u>2,340,000</u>	<u>28,055,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>15,839,000</u>	<u>14,216,000</u>	<u>9,358,000</u>	<u>16,496,000</u>	<u>2,340,000</u>	<u>28,055,000</u>
A02201	Research and Surveys & Exploratory Operations	15,839,000	14,216,000	9,358,000	16,496,000	2,340,000	28,055,000
A03	TOTAL OPERATING EXPENSES	<u>55,054,524,000</u>	<u>67,983,039,390</u>	<u>20,815,862,000</u>	<u>40,921,864,000</u>	<u>10,439,445,000</u>	<u>64,862,183,000</u>
A031	FEES	<u>2,465,000</u>	<u>1,572,000</u>	<u>1,683,000</u>	<u>3,241,000</u>	<u>420,000</u>	<u>5,018,000</u>
A03101	Bank fees	403,000	238,000	162,000	274,000	40,000	466,000
A03102	Legal fees	1,462,000	734,000	1,321,000	2,608,000	330,000	3,952,000
A03103	License Fees	600,000	600,000	200,000	359,000	50,000	600,000
A032	COMMUNICATIONS	<u>153,907,000</u>	<u>169,115,000</u>	<u>60,860,000</u>	<u>103,847,000</u>	<u>15,238,000</u>	<u>185,275,000</u>
A03201	Postage and Telegraph	12,389,000	12,133,000	5,577,000	10,840,000	1,399,000	17,193,000

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		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03202	Telephone and Trunk Call	80,110,000	80,494,000	31,867,000	54,286,000	7,976,000	96,084,000
A03204	Electronic Communication	50,416,000	67,034,000	18,105,000	30,055,000	4,532,000	55,523,000
A03205	Courier and Pilot Service	9,489,000	8,941,000	4,943,000	7,930,000	1,238,000	15,372,000
A03270	Others	1,503,000	513,000	368,000	736,000	93,000	1,103,000
A033	UTILITIES	<u>6,402,831,000</u>	<u>9,293,061,000</u>	<u>3,023,208,000</u>	<u>3,840,543,000</u>	<u>755,830,000</u>	<u>9,074,603,000</u>
A03301	Gas	907,268,000	743,393,000	321,811,000	467,184,000	80,461,000	965,340,000
A03302	Water	79,832,000	86,501,000	35,505,000	55,198,000	8,884,000	106,423,000
A03303	Electricity	5,376,322,000	8,388,377,000	2,644,411,000	3,274,642,000	661,110,000	7,933,144,000
A03304	Hot and Cold Weather Charges	4,706,000	3,681,000	2,378,000	4,335,000	597,000	7,064,000
A03305	POL for Generator	32,705,000	64,610,000	17,740,000	36,548,000	4,438,000	58,554,000
A03370	Others	1,998,000	6,499,000	1,363,000	2,636,000	340,000	4,078,000
A034	OCCUPANCY COSTS	<u>85,413,000</u>	<u>97,760,000</u>	<u>33,823,000</u>	<u>57,091,000</u>	<u>8,463,000</u>	<u>101,339,000</u>
A03402	Rent for Office Building	22,756,000	23,040,000	7,098,000	11,904,000	1,774,000	21,270,000
A03403	Rent for Residential Building	32,555,000	38,728,000	15,707,000	21,636,000	3,928,000	47,108,000
A03404	Rent for other building	14,926,000	28,075,000	6,606,000	12,651,000	1,652,000	19,807,000
A03407	Rates and Taxes	15,175,000	7,916,000	4,411,000	10,899,000	1,109,000	13,153,000
A03409	Insurance	1,000	1,000	1,000	1,000		1,000
A036	MOTOR VEHICLES	<u>5,778,000</u>	<u>5,819,000</u>	<u>2,820,000</u>	<u>5,504,000</u>	<u>706,000</u>	<u>8,416,000</u>
A03601	Fuel	4,505,000	4,994,000	1,983,000	3,345,000	496,000	5,937,000
A03602	Insurance	371,000	301,000	468,000	932,000	117,000	1,396,000
A03603	Registration	902,000	524,000	369,000	1,227,000	93,000	1,083,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>811,000</u>	<u>411,000</u>	<u>554,000</u>	<u>1,103,000</u>	<u>139,000</u>	<u>1,651,000</u>
A03701	Computer	801,000	410,000	148,000	295,000	37,000	441,000
A03703	Govt. Departments	1,000	1,000	402,000	801,000	101,000	1,200,000
A03770	Other	9,000		4,000	7,000	1,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>399,147,000</u>	<u>683,873,000</u>	<u>209,005,000</u>	<u>343,072,000</u>	<u>52,273,000</u>	<u>637,323,000</u>
A03801	Training - domestic	9,312,000	5,014,000	8,641,000	16,685,000	2,162,000	25,879,000
A03802	Training - international	246,000	239,000	3,956,000	7,897,000	986,000	11,837,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03804	Other -international	65,000	10,000	37,000	73,000	9,000	109,000
A03805	Travelling Allowance	81,685,000	102,358,000	38,191,000	59,554,000	9,561,000	117,296,000
A03806	Transportation of Goods	5,245,000	70,857,000	23,014,000	62,090,000	5,756,000	69,081,000
A03807	P.O.L Charges	299,345,000	501,034,000	132,996,000	193,382,000	33,258,000	406,566,000
A03808	Conveyance Charges	1,836,000	1,894,000	1,076,000	1,957,000	268,000	3,305,000
A03809	CNG Charges (Govt)	58,000	5,000	18,000	32,000	5,000	44,000
A03810	Tour Expenditure State Conveyance & M-Cars	10,000		4,000	7,000	1,000	10,000
A03821	Training - domestic	4,000	2,005,000	736,000	737,000	184,000	2,203,000
A03825	Travelling allowance	12,000	2,000	6,000	9,000	1,000	12,000
A03826	Transportation of Goods	79,000	79,000	108,000	206,000	27,000	318,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	1,246,000	371,000	221,000	441,000	55,000	661,000
A03828	Conveyance charges	4,000	5,000	1,000	2,000		2,000
A039	GENERAL	<u>48,004,172,000</u>	<u>57,731,428,390</u>	<u>17,483,909,000</u>	<u>36,567,463,000</u>	<u>9,606,376,000</u>	<u>54,848,558,000</u>
A03901	Stationery	188,479,000	357,933,000	100,793,000	165,565,000	25,209,000	342,069,000
A03902	Printing and Publication	188,134,000	462,718,000	88,352,000	150,727,000	22,097,000	272,360,000
A03903	Conference/Seminars/Workshops/ Symposia	4,024,000	4,231,000	7,736,000	15,079,000	1,933,000	23,153,000
A03904	Hire of Vehicles	5,000	1,051,000	8,000	8,000		8,000
A03905	Newspapers Periodicals and Books	28,465,000	41,274,000	18,504,000	37,125,000	4,637,000	55,416,000
A03906	Uniforms and Protective Clothing	30,931,000	35,663,000	12,258,000	23,886,000	3,071,000	36,691,000
A03907	Advertising & Publicity	82,866,000	173,604,000	34,710,000	55,777,000	8,687,000	106,322,000
A03913	Contribution & Subscription			1,000	1,000		1,000
A03915	Payments to Govt. Deptt. for Service Rendered	11,683,000	10,415,000	5,642,000	9,198,000	1,411,000	16,889,000
A03917	Law Charges	4,597,000	3,502,000	2,666,000	5,130,000	670,000	8,166,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,265,000	8,874,000	4,800,000	9,601,000	1,213,000	14,338,000
A03919	Payments to Others for Service Rendered	3,992,577,000	7,078,769,620	1,678,350,000	3,038,553,000	438,250,000	6,051,576,000
A03927	Purchase of drug and medicines	39,931,543,000	44,352,328,770	14,058,030,000	30,781,132,000	8,731,182,000	43,459,861,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	1,000	1,000	1,000	1,000		1,000
A03936	Foreign/Inland Training Course Fee	132,000	20,000	1,713,000	3,419,000	429,000	5,125,000
A03938	Insurance of Aircrafts and Pilots	1,000	1,000	1,000	1,000		1,000
A03940	Unforeseen expenditure	858,000	32,000	814,000	1,327,000	204,000	2,439,000
A03942	Cost of Other Stores	1,438,016,000	2,499,531,000	665,191,000	996,903,000	166,310,000	2,011,915,000
A03947	HIV AID - Monitoring Research and Evaluation	100,000	1,000	34,000	67,000	9,000	100,000
A03948	HIV AID - Behaviour Change Communication and Adv	100,000	1,000	34,000	67,000	9,000	100,000
A03954	Ordinance Store	1,000	1,000	1,000	1,000		1,000
A03955	Computer Stationary	76,321,000	162,348,000	45,142,000	86,527,000	11,292,000	149,809,000
A03959	Stipend Incentives Awards And Allied Expenditure	447,000	48,000	70,000	137,000	17,000	202,000
A03970	Others	2,016,201,000	2,539,056,000	758,924,000	1,186,964,000	189,712,000	2,291,615,000
A03979	Teachers/ Managers Training	425,000	25,000	134,000	267,000	34,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>708,978,000</u>	<u>835,465,000</u>	<u>317,533,000</u>	<u>475,601,000</u>	<u>79,393,000</u>	<u>952,496,000</u>
A041	PENSION	<u>708,978,000</u>	<u>835,465,000</u>	<u>317,533,000</u>	<u>475,601,000</u>	<u>79,393,000</u>	<u>952,496,000</u>
A04110	Payment of Pension	1,797,000	526,000	38,000	74,000	10,000	110,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	704,796,000	833,335,000	316,602,000	473,750,000	79,159,000	949,726,000
A04115	Social Security benefit in lieu of Pension	513,000	21,000	173,000	340,000	44,000	507,000
A04116	Pension contribution (LCS/ Non LCS)	1,872,000	1,583,000	720,000	1,437,000	180,000	2,153,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>34,985,197,000</u>	<u>35,264,388,000</u>	<u>14,047,105,000</u>	<u>20,468,018,000</u>	<u>5,580,740,000</u>	<u>46,843,000,000</u>
A052	GRANTS-DOMESTIC	<u>34,985,197,000</u>	<u>35,264,388,000</u>	<u>14,047,105,000</u>	<u>20,468,018,000</u>	<u>5,580,740,000</u>	<u>46,843,000,000</u>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL 23 - OCT 23	AUTHORIZED EXPENDITURE NOV 23 - FEB 24	AUTHORIZED EXPENDITURE MAR 24	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A05216	Fin. Assis. to the families of G. Serv. who expire	351,421,000	413,236,000	124,343,000	223,920,000	31,100,000	372,928,000
A05270	To Others	34,633,776,000	34,851,152,000	13,922,762,000	20,244,098,000	5,549,640,000	46,470,072,000
A06	TOTAL TRANSFERS	<u>14,611,054,000</u>	<u>14,678,206,000</u>	<u>5,679,338,000</u>	<u>7,544,236,000</u>	<u>1,419,821,000</u>	<u>16,141,167,000</u>
A061	SCHOLARSHIP	<u>14,598,035,000</u>	<u>14,657,894,000</u>	<u>5,674,262,000</u>	<u>7,535,118,000</u>	<u>1,418,553,000</u>	<u>16,124,537,000</u>
A06101	Merit	216,186,000	279,554,000	119,838,000	150,600,000	29,961,000	269,632,000
A06102	Others	14,381,826,000	14,378,317,000	5,554,415,000	7,384,502,000	1,388,590,000	15,854,882,000
A06103	Cash Awards	23,000	23,000	9,000	16,000	2,000	23,000
A063	ENTERTAINMENT & GIFTS	<u>13,019,000</u>	<u>20,312,000</u>	<u>5,076,000</u>	<u>9,118,000</u>	<u>1,268,000</u>	<u>16,630,000</u>
A06301	Entertainments & Gifts	13,019,000	20,312,000	5,076,000	9,118,000	1,268,000	16,630,000
A09	TOTAL PHYSICAL ASSETS	<u>829,899,000</u>	<u>2,106,094,000</u>	<u>269,127,000</u>	<u>900,724,000</u>	<u>798,209,000</u>	<u>1,515,952,000</u>
A091	PURCHASE OF BUILDING	<u>6,000</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>1,904,000</u>	<u>5,000</u>
A09101	Land and buildings	2,000	2,000	2,000	2,000	2,000	2,000
A09105	Transport	2,000	2,000	1,000	1,000	1,000	1,000
A09106	Plant and Machinery					300,000	
A09107	Furniture and Fixtures					600,000	
A09170	Others	2,000	1,000	1,000	1,000	1,001,000	2,000
A092	COMPUTER EQUIPMENT	<u>98,715,000</u>	<u>316,788,000</u>	<u>38,924,000</u>	<u>130,121,000</u>	<u>80,864,000</u>	<u>203,978,000</u>
A09201	Hardware	12,609,000	15,584,000	4,468,000	12,604,000	9,914,000	13,443,000
A09202	Software	6,190,000	12,076,000	4,849,000	16,535,000	5,369,000	16,987,000
A09203	I.T. Equipment	78,374,000	288,536,000	29,556,000	100,829,000	65,428,000	173,395,000
A09204	License Fee for Software	1,542,000	592,000	51,000	153,000	153,000	153,000
A094	OTHER STORES AND STOCKS	<u>275,476,000</u>	<u>1,330,259,000</u>	<u>106,982,000</u>	<u>290,487,000</u>	<u>239,278,000</u>	<u>900,583,000</u>
A09401	Medical stores	190,000	662,000	64,000	126,000	126,000	190,000
A09404	Medical And Laboratory Equipment	149,507,000	329,177,000	60,115,000	173,213,000		180,276,000
A09408	Generic Consumable	7,790,000	8,315,000	2,641,000	7,157,000	6,092,000	7,915,000
A09411	General Utility Chemicals	18,505,000	10,830,000	7,517,000	21,059,000	17,396,000	22,547,000

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		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A09413	Drapery Fabrics Clothing And Allied Material	103,000	92,000	57,000	166,000	109,000	166,000
A09414	Insecticides	99,344,000	981,146,000	36,575,000	88,729,000	215,518,000	689,452,000
A09470	Others	37,000	37,000	13,000	37,000	37,000	37,000
A095	PURCHASE OF TRANSPORT	<u>86,947,000</u>	<u>18,464,000</u>	<u>5,577,000</u>	<u>15,593,000</u>	<u>26,268,000</u>	<u>16,626,000</u>
A09501	Transport	86,947,000	18,464,000	5,577,000	15,593,000	26,268,000	16,626,000
A096	PURCHASE OF PLANT & MACHINERY	<u>328,023,000</u>	<u>308,473,000</u>	<u>101,152,000</u>	<u>383,624,000</u>	<u>204,984,000</u>	<u>337,935,000</u>
A09601	Plant and Machinery	127,729,000	306,458,000	54,389,000	243,732,000	203,689,000	197,649,000
A09602	Cold Storage Equipment	200,294,000	2,015,000	46,763,000	139,892,000	1,295,000	140,286,000
A097	PURCHASE FURNITURE & FIXTURE	<u>40,732,000</u>	<u>132,105,000</u>	<u>16,488,000</u>	<u>80,895,000</u>	<u>244,911,000</u>	<u>56,825,000</u>
A09701	Purchase of Furniture and Fixture	40,732,000	132,105,000	16,488,000	80,895,000	244,911,000	56,825,000
A12	TOTAL CIVIL WORKS	<u>1,014,000</u>	<u>1,014,000</u>	<u>511,000</u>	<u>518,000</u>	<u>127,000</u>	<u>1,524,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,000,000</u>	<u>1,000,000</u>	<u>504,000</u>	<u>507,000</u>	<u>126,000</u>	<u>1,510,000</u>
A12303	Drainage	1,000,000	1,000,000	504,000	507,000	126,000	1,510,000
A124	BUILDING AND STRUCTURES	<u>14,000</u>	<u>14,000</u>	<u>7,000</u>	<u>11,000</u>	<u>1,000</u>	<u>14,000</u>
A12401	Office buildings	12,000	12,000	5,000	9,000	1,000	12,000
A12402	Residential buildings	1,000	1,000	1,000	1,000		1,000
A12403	Other buildings	1,000	1,000	1,000	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,912,593,000</u>	<u>4,626,040,000</u>	<u>1,051,039,000</u>	<u>4,151,012,000</u>	<u>2,196,541,000</u>	<u>4,650,195,000</u>
A130	TRANSPORT	<u>55,374,000</u>	<u>100,964,000</u>	<u>27,439,000</u>	<u>47,656,000</u>	<u>4,807,000</u>	<u>71,652,000</u>
A13001	Transport	55,374,000	100,964,000	27,439,000	47,656,000	4,807,000	71,652,000
A131	MACHINERY AND EQUIPMENT	<u>1,101,345,000</u>	<u>1,590,724,000</u>	<u>538,227,000</u>	<u>767,137,000</u>	<u>100,826,000</u>	<u>1,354,513,000</u>
A13101	Machinery and Equipment	263,136,000	442,141,000	128,677,000	183,918,000	24,025,000	330,654,000
A13102	Medical and Laboratory Equipments	838,209,000	1,148,583,000	409,550,000	583,219,000	76,801,000	1,023,859,000

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		Rs	Rs	Rs	Rs	Rs	Rs
SUMMARY							
OBJECT							
A132	FURNITURE AND FIXTURE	<u>36,659,000</u>	<u>39,464,000</u>	<u>19,200,000</u>	<u>29,833,000</u>	<u>3,544,000</u>	<u>48,563,000</u>
A13201	Furniture and Fixture	36,659,000	39,464,000	19,200,000	29,833,000	3,544,000	48,563,000
A133	BUILDINGS AND STRUCTURE	<u>2,693,493,000</u>	<u>2,792,957,000</u>	<u>452,288,000</u>	<u>3,268,630,000</u>	<u>2,084,820,000</u>	<u>3,131,222,000</u>
A13301	Office Buildings	2,570,018,000	2,645,665,000	422,393,000	3,222,796,000	2,079,209,000	3,056,535,000
A13302	Residential Buildings	33,597,000	50,637,000	13,286,000	22,288,000	2,493,000	33,195,000
A13303	Other Buildings	74,353,000	81,283,000	10,365,000	15,538,000	1,947,000	25,898,000
A13304	Structures	8,234,000	8,081,000	2,217,000	3,876,000	416,000	5,534,000
A13370	Others	7,291,000	7,291,000	4,027,000	4,132,000	755,000	10,060,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>470,000</u>	<u>469,000</u>	<u>189,000</u>	<u>330,000</u>	<u>35,000</u>	<u>470,000</u>
A13602	Other roads	470,000	469,000	189,000	330,000	35,000	470,000
A137	COMPUTER EQUIPMENT	<u>24,671,000</u>	<u>100,892,000</u>	<u>13,182,000</u>	<u>36,534,000</u>	<u>2,412,000</u>	<u>42,494,000</u>
A13701	Hardware	6,527,000	6,902,000	3,555,000	5,749,000	671,000	9,437,000
A13702	Software	1,684,000	1,624,000	1,514,000	2,554,000	286,000	3,875,000
A13703	I.T. Equipment	16,460,000	92,366,000	8,113,000	28,231,000	1,455,000	29,182,000
A138	GENERAL	<u>581,000</u>	<u>570,000</u>	<u>514,000</u>	<u>892,000</u>	<u>97,000</u>	<u>1,281,000</u>
A13801	Maintenance of Gardens	581,000	570,000	514,000	892,000	97,000	1,281,000
NET TOTAL		183,640,446,000	184,649,244,390	70,562,574,000	103,090,620,000	27,645,131,000	220,512,009,000

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3044	754	6374	10172	1,941,420,000
02	1968	318	968	3254	735,781,000
03	650	13	218	881	225,662,000
04	321	24	196	541	145,651,000
05	388	29	907	1324	323,960,000
06	227	68	331	626	145,831,000
07	178	9	106	293	84,170,000
08	83	5	37	125	40,929,000
09	1533	399	1367	3299	914,359,000
10	29	1	94	124	34,855,000
11	384	68	441	893	266,592,000
12	571	229	938	1738	533,349,000
13	2		1	3	1,388,000
14	305	34	303	642	250,188,000
15	101	30	214	345	136,361,000
16	3574	1115	6875	11564	5,045,401,000
17	2709	1044	4219	7972	5,531,562,000
18	1327	452	1975	3754	3,647,877,000
19	411	80	445	936	1,336,450,000

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
20	149	55	206	410	749,674,000
(Fixed)	17640		864	18504	5,152,063,000
(Special)	18778		980	19758	14,762,090,000
TOTAL	54372	4727	28059	87158	42,005,613,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,762,359,000</u>	<u>4,071,825,000</u>	<u>2,185,675,000</u>	<u>2,129,843,000</u>	<u>532,471,000</u>	<u>6,445,344,000</u>
A011	TOTAL PAY	5902	5401	<u>2,065,021,000</u>	<u>1,917,286,000</u>	<u>1,044,604,000</u>	<u>988,980,000</u>	<u>247,246,000</u>	<u>3,022,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	3105	3109	<u>1,573,062,000</u>	<u>1,453,600,000</u>	<u>816,260,000</u>	<u>816,194,000</u>	<u>204,049,000</u>	<u>2,448,648,000</u>
A01101	Total Basic Pay of Officers	3105	3109	<u>1,557,656,000</u>	<u>1,446,426,000</u>	<u>811,124,000</u>	<u>811,059,000</u>	<u>202,765,000</u>	<u>2,433,242,000</u>
O096	Officers (Special)	1725	1725	1,058,880,000		1,699,284,000			
M106	Medical Superintendent (BPS-20)	1	1	941,000			1,412,000		
P133	Principal (BPS-20)	1	1	1,320,000			1,832,000		
P154	Professor (BPS-20)	11	14	10,458,000			21,699,000		
P154-M	Professor (BPS-20)	6	5	6,005,000			7,596,000		
A026	Additional Medical Superintendent (BPS-19)	4	4	2,821,000			4,232,000		
A026-M	Additional Medical Superintendent (BPS-19)	2	2	841,000			1,262,000		
A294	Associate Professor (BPS-19)	14	14	11,730,000			17,994,000		
A294-M	Associate Professor (BPS-19)	6	6	4,365,000			6,548,000		
C510	Chief Anesthetist (BPS-19)	1	1	801,000			1,202,000		
D316	Director Finance (BPS-19)	3	3	2,403,000			3,606,000		
D765	Director Emergency (BPS-19)	2	2	1,603,000			2,405,000		
A032	Administrative Officer (BPS-18)	2	2	1,049,000			1,247,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
A230	Assistant Pathologist	(BPS-18)	2	2	841,000			1,262,000		
A245	Assistant Professor	(BPS-18)	28	30	15,275,000			25,006,000		
A245-M	Assistant Professor	(BPS-18)	7	7	3,997,000			5,979,000		
B036	Bio-Chemist	(BPS-18)	2	2	1,049,000			1,574,000		
C078	Chief Drug Inspector	(BPS-18)	1	1	524,000			786,000		
C321	Consultant	(BPS-18)	12	12	6,823,000			9,333,000		
D072	Deputy Medical Superintendent	(BPS-18)	14	14	4,304,000			6,696,000		
D284	Director (I.T)	(BPS-18)	1	1	524,000			786,000		
D528	Director I.T.	(BPS-18)	1	1	1,049,000			1,574,000		
E085	Executive Engineer	(BPS-18)	1	1	524,000			786,000		
E155-M	Emergency Surgeon	(BPS-18)	1	1	563,000			950,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	480,000			730,000		
M122	Microbiologist	(BPS-18)	2	2	524,000			786,000		
P034	Perfusionist	(BPS-18)	2	2	831,000			1,574,000		
R006	Radiologist	(BPS-18)	1	1	563,000			950,000		
S110	Senior Registrar	(BPS-18)	126	126	48,015,000			94,050,000		
S110-M	Senior Registrar	(BPS-18)	15	15	5,999,000			8,999,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	524,000			786,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
T203	Technologist (Anesthesia)	(BPS-18)	3	3	1,573,000			2,360,000		
T222	Technologist (Radiography)	(BPS-18)	2	2	1,049,000			1,574,000		
A310	Audiologist	(BPS-17)	4	4	1,519,000			2,279,000		
A316	Audit Officer	(BPS-17)	3	3	1,162,000			1,803,000		
A405	Anesthesia Technician	(BPS-17)	10	10	19,469,000			30,084,000		
B036	Bio-Chemist	(BPS-17)	1	1	524,000			786,000		
B050	Blood Transfusion Officer	(BPS-17)	5	5	2,201,000			3,180,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	454,000			609,000		
B115	Bio Medical Engineer	(BPS-17)	5	5	3,966,000			5,889,000		
B115-M	Bio Medical Engineer	(BPS-17)	4	4	1,956,000			2,867,000		
C044	Casualty Medical Officer	(BPS-17)	17	17	3,780,000			5,670,000		
C140-M	Clinical Psychologist	(BPS-17)	1	1	378,000			567,000		
D099-M	Dietician	(BPS-17)	3	3	931,000			1,397,000		
D743	Doctor	(BPS-17)	4	4	1,520,000			2,280,000		
E043	Electro Medical Engineer	(BPS-17)	1	1	461,000			700,000		
H046	Head Nurse	(BPS-17)	46	46	20,331,000			30,497,000		
H046-F	Head Nurse	(BPS-17)	17	17	6,660,000			14,998,000		
H067	Head Worker	(BPS-17)	1	1	1,789,000			2,684,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
I115	IT Manager	(BPS-17)	1	1	378,000			570,000		
L066	Librarian	(BPS-17)	1	1	406,000			609,000		
M098	Medical Officer	(BPS-17)	297	297	103,388,000			148,088,000		
M108	Medical Technologist	(BPS-17)	10	10	22,324,000			4,976,000		
N078	Nursing Supervisor	(BPS-17)	1	1	406,000			850,000		
O008	Office Superintendent	(BPS-17)	2	2	831,000			1,299,000		
P024	Pathologist	(BPS-17)	2	2	866,000			762,000		
P034	Perfusionist	(BPS-17)	4	4	1,292,000			2,352,000		
P045	Pharmacist	(BPS-17)	16	16	5,662,000			12,056,000		
P060	Physiotherapist	(BPS-17)	33	33	15,359,000			22,997,000		
P179-M	Psychologist	(BPS-17)	3	3	931,000			1,397,000		
P197	Purchase Officer	(BPS-17)	1	1	406,000			681,000		
R127	Respiratory Technician	(BPS-17)	4	4	1,732,000			825,000		
S090	Senior Law Officer	(BPS-17)	1	1	406,000			609,000		
S176	Social Welfare Officer	(BPS-17)	4	4	2,268,000			1,383,000		
S411	Software Engineer	(BPS-17)	2	2	1,888,000			2,832,000		
S465	sewer Man	(BPS-17)	1	1	433,000			700,000		
S775	Server Room Incharge	(BPS-17)	1	1	406,000			786,000		
T203	Technologist (Anesthesia)	(BPS-17)	4	4	1,686,000			2,600,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
T216	Technologist (Pathology)	(BPS-17)	2	2	756,000		1,134,000		
T219	Technologist (Physiotherapy)	(BPS-17)	3	3	1,134,000		1,701,000		
T223	Technologist (Surgical)	(BPS-17)	3	3	1,162,000		1,743,000		
A097	Assistant	(BPS-16)	6	6	2,946,000		2,485,000		
A448	Assistant Perfusionist	(BPS-16)	2	2	508,000		700,000		
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,778,000		2,450,000		
A831	Assistant Software Engineer	(BPS-16)	7	7	1,778,000		2,667,000		
B088	Budget and Accounts Officer	(BPS-16)	2	2	508,000		765,000		
C264	Chowkidar/Khalasi	(BPS-16)	41	41	1,778,000		7,484,000		
C265	Charge Nurse	(BPS-16)	71	71	21,177,000		24,866,000		
C265-F	Charge Nurse	(BPS-16)	156	156	32,417,000		42,626,000		
C359	Computer Hardware Engineer	(BPS-16)	7	7	433,000		680,000		
C426	Chief Technician (Physiotherapy)	(BPS-16)	2	2	246,000		1,134,000		
C476	CSSD Officer	(BPS-16)	1	1	378,000		567,000		
P037	Personal Assistant	(BPS-16)	1	1	406,000		609,000		
P379	Phlebotomist	(BPS-16)	1	1	378,000		567,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
S200	Staff Nurse	(BPS-16)	247	247	55,287,000			81,085,000		
S200-F	Staff Nurse	(BPS-16)	26	26	7,236,000			9,148,000		
S245	Store Officer	(BPS-16)	1	1	406,000			609,000		
S411	Software Engineer	(BPS-16)	7	7	527,000			700,000		
A01102	Personal pay				15,406,000	7,174,000	5,136,000	5,135,000	1,284,000	15,406,000
A011-2	TOTAL PAY OF OTHER STAFF		2797	2292	491,959,000	463,686,000	228,344,000	172,786,000	43,197,000	573,915,000
A01151	Total Basic Pay of Other Staff		2797	2292	491,959,000	463,686,000	228,344,000	172,786,000	43,197,000	573,915,000
C173	Computer Operator	(BPS-15)	1	1	27,000			299,000		
C233	Computer Operator	(BPS-15)	2	2	626,000			954,000		
O101	OSD Deceased	(BPS-15)	1	1	487,000			487,000		
S216	Stenographer	(BPS-15)	4	4	829,000			1,495,000		
A061	Almoner	(BPS-14)	1	1	198,000			297,000		
A337	Assistant Librarian	(BPS-14)	1	1	198,000			281,000		
C173	Computer Operator	(BPS-14)	2	2	378,000			562,000		
I143	IT Assistant	(BPS-14)	2	2	380,000			562,000		
O101	OSD Deceased	(BPS-14)	1	1	389,000			389,000		
S078	Senior Clerk	(BPS-14)	4	4	879,000			1,112,000		
S216	Stenographer	(BPS-14)	5	5	1,160,000			1,495,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
S647	Senior Technician (Urology)	(BPS-14)	16	16	3,262,000			4,496,000		
A405	Anesthesia Technician	(BPS-12)	6	6	924,000			1,296,000		
C173	Computer Operator	(BPS-12)	32	32	4,717,000			6,555,000		
C233	Computer Operator	(BPS-12)	8	8	1,601,000			2,028,000		
C274	Ct Scan Technician	(BPS-12)	1	1	200,000			246,000		
E003	E.C.G. Technician	(BPS-12)	27	27	4,378,000			6,080,000		
J203	Junior Technician	(BPS-12)	2	2	342,000			492,000		
L012	Laboratory Technician	(BPS-12)	4	4	777,000			970,000		
O026	Operation Theatre Technician	(BPS-12)	3	3	585,000			843,000		
O101	OSD Deceased	(BPS-12)	2	2	589,000			589,000		
S248	Store Supervisor	(BPS-12)	1	1	173,000			246,000		
T028	Technician	(BPS-12)	17	17	3,231,000			3,096,000		
T199	Technician (Radiography)	(BPS-12)	1	1	166,000			246,000		
X005	X-Ray Technician	(BPS-12)	1	1	166,000			246,000		
A097	Assistant	(BPS-11)	3	3	478,000			696,000		
B115	Bio Medical Engineer	(BPS-11)	1	1	188,000			246,000		
C134	Clerk	(BPS-11)	1	1	173,000			246,000		
C294	CSSD Technician	(BPS-11)	1	1	156,000			232,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
D137	Dispenser	(BPS-11)	2	2	314,000			464,000		
E705	Endoscopy Assistant	(BPS-11)	4	4	664,000			928,000		
J019	Junior Clerk	(BPS-11)	13	13	2,234,000			3,100,000		
S018	Sampler	(BPS-11)	2	2	314,000			464,000		
S271	Sub-Engineer	(BPS-11)	6	6	957,000			1,632,000		
S292	Supervisor	(BPS-11)	6	6	985,000			1,448,000		
O101	OSD Deceased	(BPS-10)	1	1	200,000			200,000		
A109	Assistant Anesthetist	(BPS-09)	20	20	2,820,000			4,320,000		
A386	Autoclave-Cum-Sterilizati	(BPS-09)	8	8	1,185,000			1,728,000		
A448	Assistant Perfusionist	(BPS-09)	6	6	891,000			696,000		
B037	Bio-Medical Technicians	(BPS-09)	3	3	644,000			648,000		
D137	Dispenser	(BPS-09)	3	3	339,000			563,000		
D174	Dresser	(BPS-09)	6	6	1,355,000			1,414,000		
D174-M	Dresser	(BPS-09)	6	6	1,031,000			1,296,000		
J016	Junior Anesthetists	(BPS-09)	1	1	146,000			216,000		
J028	Junior Laboratory Technician	(BPS-09)	2	2	318,000			432,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	438,000			438,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
J098	Junior Technician (Pathology)	(BPS-09)	5	5	682,000			1,080,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	29	29	4,333,000			6,288,000		
J103	Junior Technician (Public Health)	(BPS-09)	4	4	716,000			1,385,000		
J104	Junior Technician (Radiography)	(BPS-09)	3	3	460,000			648,000		
J104-M	Junior Technician (Radiography)	(BPS-09)	2	2	392,000			432,000		
J105	Junior Technician (Surgical)	(BPS-09)	18	18	2,971,000			3,792,000		
J107	Junior Technician (Urology)	(BPS-09)	6	6	682,000			1,298,000		
J203	Junior Technician	(BPS-09)	17	17	1,923,000			3,549,000		
J203-M	Junior Technician	(BPS-09)	2	2	435,000			388,000		
L045	Laundry Manager	(BPS-09)	1	1	146,000			219,000		
O023	Operation Theatre Assistant	(BPS-09)	7	7	1,048,000			1,512,000		
S224	Sterlizer Operator	(BPS-09)	6	6	887,000			1,296,000		
A832	Assistant Laundry Manager	(BPS-08)	1	1	149,000			209,000		
P168	Projector Operator	(BPS-08)	1	1	173,000			246,000		
R021	Receptionist	(BPS-08)	2	2	440,000			432,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
B037	Bio-Medical Technicians	(BPS-06)	1	1	151,000			232,000		
L002	Label Writer	(BPS-06)	4	4	555,000			668,000		
L074	Lift Operator	(BPS-06)	2	2	332,000			388,000		
O101	OSD Deceased	(BPS-06)	1	1	293,000			293,000		
R024	Record Keeper	(BPS-06)	1	1	189,000			216,000		
S250	Store Keeper	(BPS-06)	2	2	342,000			720,000		
A060	Air-conditioning Mechanic	(BPS-05)	2	2	278,000			403,000		
E034	Electrician	(BPS-05)	8	8	1,901,000			1,631,000		
J019	Junior Clerk	(BPS-05)	7	7	1,109,000			1,624,000		
M053	Mason Mistri	(BPS-05)	1	1	138,000			232,000		
M205	Mason/Electrician	(BPS-05)	2	2	257,000			674,000		
O101	OSD Deceased	(BPS-05)	4	4	893,000			893,000		
R021	Receptionist	(BPS-05)	25	25	3,908,000			4,637,000		
R024	Record Keeper	(BPS-05)	6	6	695,000			1,497,000		
R097	Record Keeper Cum Typist	(BPS-05)	1	1	234,000			246,000		
D003	Daftri	(BPS-04)	1	1	135,000			209,000		
D186	Driver	(BPS-04)	4	4	493,000			864,000		
D194	Driver-Cleaner	(BPS-04)	7	7	1,204,000			1,260,000		
O025	Operation Theatre Attendant	(BPS-04)	2	2	242,000			360,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
O101	OSD Deceased	(BPS-04)	2	2	493,000		493,000		
P005	Packer	(BPS-04)	1	1	121,000		180,000		
P095	Plumber	(BPS-04)	6	6	921,000		1,296,000		
T005	Tailor Master	(BPS-04)	3	3	590,000		246,000		
W116	Washer & Scrubber	(BPS-04)	1	1	121,000		180,000		
A304	Attendant	(BPS-03)	5	5	788,000		495,000		
O025	Operation Theatre Attendant	(BPS-03)	4	4	790,000		850,000		
O101	OSD Deceased	(BPS-03)	2	2	295,000		295,000		
P009	Painter	(BPS-03)	4	4	491,000		712,000		
S059	Security Guard	(BPS-03)	1	1	171,000		175,000		
T005	Tailor Master	(BPS-03)	1	1	184,000		246,000		
T045	Theatre Attendant	(BPS-03)	4	4	265,000		505,000		
W003	Ward Attendant	(BPS-03)	10	10	1,544,000		1,750,000		
X002	X-Ray Attendant	(BPS-03)	2	2	292,000		432,000		
C027	Carpenter	(BPS-02)	3	3	358,000		554,000		
D003	Daftri	(BPS-02)	1	1	137,000		175,000		
G025	Gatekeeper	(BPS-02)	4	4	649,000		676,000		
G068	Groundman/Gate Keeper	(BPS-02)	1	1	126,000		169,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
H041	Head Mali	(BPS-02)	1	1	130,000			194,000		
L006	Laboratory Attendant	(BPS-02)	15	15	1,900,000			2,527,000		
M019	Mali	(BPS-02)	1	1	180,000			187,000		
O101	OSD Deceased	(BPS-02)	5	5	595,000			595,000		
S253	Stracher Bearer	(BPS-02)	6	6	954,000			1,014,000		
S311	Sanitary Worker	(BPS-02)	6	6	666,000			990,000		
T091	Trolleyman	(BPS-02)	4	4	633,000			770,000		
W004	Ward Aya	(BPS-02)	22	22	2,728,000			3,730,000		
W006	Ward Boy	(BPS-02)	2	2	228,000			338,000		
W092	Wheel Chair Bearer	(BPS-02)	1	1	124,000			187,000		
A324	Ayas	(BPS-01)	49	49	5,098,000			6,812,000		
A324-F	Ayas	(BPS-01)	2	2	222,000			330,000		
B015	Bearer	(BPS-01)	14	14	1,280,000			2,513,000		
B114	Bearer/Stretch Bearer	(BPS-01)	47	47	4,705,000			8,125,000		
B114-M	Bearer/Stretch Bearer	(BPS-01)	12	12	1,464,000			1,980,000		
C027	Carpenter	(BPS-01)	1	1	270,000			165,000		
C112	Chowkidar	(BPS-01)	3	3	359,000			495,000		
C488	Carpenter Helper	(BPS-01)	9	9	1,019,000			1,485,000		
D093	Dhobi	(BPS-01)	6	6	890,000			1,020,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
BO4002	BV Hospital/QAMC Bahawalpur									
D305	Dish Washer	(BPS-01)	2	2	229,000			344,000		
G068	Groundman/Gate Keeper	(BPS-01)	3	3	129,000			525,000		
H076	Helper	(BPS-01)	2	2	256,000			349,000		
L002	Label Writer	(BPS-01)	1	1	111,000			165,000		
M019	Mali	(BPS-01)	3	3	396,000			561,000		
M234	Mason Helper	(BPS-01)	3	3	370,000			503,000		
N006	Naib Qasid	(BPS-01)	20	20	2,455,000			3,522,000		
P005	Packer	(BPS-01)	4	4	472,000			864,000		
P032	Peon	(BPS-01)	3	3	341,000			495,000		
P113	Porter	(BPS-01)	6	6	687,000			1,314,000		
S253	Stracher Bearer	(BPS-01)	2	2	444,000			330,000		
S311	Sanitary Worker	(BPS-01)	16	16	2,350,000			2,732,000		
S311-M	Sanitary Worker	(BPS-01)	8	8	1,034,000			1,320,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	444,000			660,000		
W003	Ward Attendant	(BPS-01)	14	14	1,635,000			2,310,000		
W004	Ward Aya	(BPS-01)	27	27	2,499,000			4,814,000		
W006	Ward Boy	(BPS-01)	19	19	2,205,000			3,234,000		
W011	Ward Servant	(BPS-01)	102	102	11,867,000			17,671,000		
W011-M	Ward Servant	(BPS-01)	24	24	2,129,000			3,960,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
W034	Welder (BPS-01)	1	1	124,000			187,000		
W092	Wheel Chair Bearer (BPS-01)	3	3	333,000			495,000		
W116	Washer & Scrubber (BPS-01)	2	2	226,000			330,000		
O097	Other Staff (Fixed)	1839	1334	358,164,000		387,754,000			
A012	TOTAL ALLOWANCES			<u>3,697,338,000</u>	<u>2,154,539,000</u>	<u>1,141,071,000</u>	<u>1,140,863,000</u>	<u>285,225,000</u>	<u>3,422,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,593,152,000</u>	<u>2,047,058,000</u>	<u>1,104,045,000</u>	<u>1,103,847,000</u>	<u>275,970,000</u>	<u>3,311,728,000</u>
A01201	Senior Post Allowance			1,155,000	775,000	400,000	400,000	100,000	1,200,000
A01202	House Rent Allowance			290,590,000	194,639,000	97,038,000	97,019,000	24,255,000	291,076,000
A01203	Conveyance Allowance			231,881,000	151,443,000	77,737,000	77,725,000	19,431,000	233,186,000
A01207	Washing Allowance			2,526,000	1,138,000	843,000	842,000	211,000	2,526,000
A01208	Dress Allowance			43,160,000	33,421,000	14,430,000	14,416,000	3,604,000	43,262,000
A0120D	Integrated Allowance			55,000	49,000	768,000	767,000	192,000	2,301,000
A01210	Risk Allowance			29,538,000	21,264,000	9,894,000	9,893,000	2,474,000	29,680,000
A01216	Qualification Allowance			17,465,000	6,563,000	5,898,000	5,897,000	1,475,000	17,692,000
A01217	Medical Allowance			131,239,000	89,872,000	43,969,000	43,943,000	10,986,000	131,855,000
A0121B	Health Professional Allowance			443,208,000	347,097,000	149,728,000	149,710,000	37,428,000	449,148,000
A0121D	Rural Incentive Allowance			1,000	1,000	1,000			1,000
A01224	Entertainment Allowance			1,169,000	785,000	397,000	390,000	98,000	1,176,000
A01226	Computer Allowance			407,000	307,000	137,000	136,000	34,000	408,000
A0122M	Adhoc Relief Allowance-2016			157,853,000	12,565,000	5,820,000	5,820,000	1,455,000	17,460,000
A0122P	Special Healthcare Allowance			149,386,000	118,663,000	48,872,000	48,871,000	12,218,000	146,613,000
A0122V	Nursing Professional Allowance			123,300,000	94,437,000	40,604,000	40,602,000	10,151,000	121,807,000
A0122Y	Ad-hoc Relief Allowance 2017			196,759,000	13,997,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
A01236	Deputation Allowance			144,000	69,000	48,000	48,000	12,000	144,000
A01239	Special Allowance			<u>393,958,000</u>	<u>302,898,000</u>	<u>133,882,000</u>	<u>133,878,000</u>	<u>33,470,000</u>	<u>401,638,000</u>
001	Special Allowance			17,906,000	302,898,000				
A0123G	Ad-hoc Relief Allowance-2018			202,978,000	22,294,000				
A0123P	Ad-hoc Relief A 2019			126,315,000	14,517,000				
A0124F	Adhoc Relief Allowance-2021			118,758,000	9,310,000	1,005,000	1,004,000	251,000	3,012,000
A0124H	Special Allowance-2021			179,409,000	122,630,000	57,894,000	57,885,000	14,472,000	173,664,000
A0124R	Ad-Hoc Relief Allowance 2022				20,000,000	123,835,000	123,818,000	30,955,000	371,471,000
A0124T	Special Allowance - 2022				10,002,000	37,509,000	37,499,000	9,375,000	112,506,000
A01250	Incentive Allowance			12,647,000	4,405,000	4,374,000	4,373,000	1,094,000	13,120,000
A01251	Mess Allowance			113,825,000	84,215,000	38,143,000	38,138,000	9,535,000	114,419,000
A01252	Non Practicing Allowance			324,105,000	220,162,000	108,901,000	108,882,000	27,221,000	326,665,000
A01254	Anesthesia Allowance			8,070,000	7,665,000	2,711,000	2,710,000	678,000	8,130,000
A01270	Others			<u>293,251,000</u>	<u>141,875,000</u>	<u>99,207,000</u>	<u>99,181,000</u>	<u>24,795,000</u>	<u>297,568,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			270,635,000	119,259,000				284,440,000
038	Emergency Allowance			22,616,000	22,616,000				13,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,186,000</u>	<u>107,481,000</u>	<u>37,026,000</u>	<u>37,016,000</u>	<u>9,255,000</u>	<u>111,053,000</u>
A01271	Overtime Allowance			5,070,000	5,070,000	1,891,000	1,890,000	473,000	5,670,000
A01273	Honoraria			2,370,000	2,370,000	967,000	967,000	242,000	2,900,000
A01274	Medical Charges			7,600,000	7,635,000	3,701,000	3,700,000	925,000	11,100,000
A01277	Contingent Paid Staff			10,000	33,010,000	651,000	651,000	163,000	1,952,000
A01278	Leave Salary			14,000	14,000	5,000	5,000	1,000	14,000
A01289	Teaching Allowance			86,686,000	57,425,000	29,311,000	29,303,000	7,326,000	87,917,000
A01299	Others			2,436,000	1,957,000	500,000	500,000	125,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
BO4002 BV Hospital/QAMC Bahawalpur								
A03 TOTAL OPERATING EXPENSES			<u>1,664,458,000</u>	<u>2,125,927,000</u>	<u>617,383,000</u>	<u>989,039,000</u>	<u>154,348,000</u>	<u>1,655,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,681,000</u>	<u>5,905,000</u>	<u>2,792,000</u>	<u>4,378,000</u>	<u>699,000</u>	<u>8,370,000</u>
A03201 Postage and Telegraph			663,000	463,000	239,000	460,000	60,000	715,000
A03202 Telephone and Trunk Call			3,850,000	3,721,000	1,634,000	2,522,000	409,000	4,900,000
A03204 Electronic Communication			1,500,000	1,720,000	667,000	900,000	167,000	2,000,000
A03205 Courier and Pilot Service			668,000	1,000	252,000	496,000	63,000	755,000
A033 TOTAL UTILITIES			<u>374,042,000</u>	<u>548,891,000</u>	<u>153,502,000</u>	<u>156,227,000</u>	<u>38,375,000</u>	<u>460,503,000</u>
A03301 Gas			33,942,000	30,864,000	10,981,000	11,004,000	2,745,000	32,942,000
A03303 Electricity			340,000,000	517,955,000	142,481,000	145,143,000	35,620,000	427,441,000
A03304 Hot and Cold Weather Charges			100,000	72,000	40,000	80,000	10,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>		<u>28,000</u>	<u>56,000</u>	<u>7,000</u>	<u>84,000</u>
A03407 Rates and Taxes			84,000		28,000	56,000	7,000	84,000
A036 TOTAL MOTOR VEHICLES			<u>170,000</u>	<u>1,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
A03602 Insurance			70,000		24,000	47,000	6,000	70,000
A03603 Registration			100,000	1,000	50,000	100,000	13,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,500,000</u>	<u>39,293,000</u>	<u>12,334,000</u>	<u>14,145,000</u>	<u>3,084,000</u>	<u>37,000,000</u>
A03805	Travelling Allowance			6,500,000	7,150,000	2,334,000	2,603,000	584,000	7,000,000
A03807	P.O.L Charges			24,000,000	32,143,000	10,000,000	11,542,000	2,500,000	30,000,000
A039	TOTAL GENERAL			<u>1,252,981,000</u>	<u>1,531,837,000</u>	<u>448,653,000</u>	<u>814,086,000</u>	<u>112,164,000</u>	<u>1,149,216,000</u>
A03901	Stationery			9,000,000	9,800,000	4,000,000	5,301,000	1,000,000	12,000,000
A03902	Printing and Publication			<u>9,000,000</u>	<u>10,010,000</u>	<u>2,667,000</u>	<u>5,334,000</u>	<u>667,000</u>	<u>8,000,000</u>
001	Printing and Publications			3,000,000	10,010,000				
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			556,000	181,000	200,000	400,000	50,000	600,000
A03906	Uniforms and Protective Clothing			200,000	60,000	100,000	200,000	25,000	300,000
A03907	Advertising & Publicity			<u>2,800,000</u>	<u>3,120,000</u>	<u>667,000</u>	<u>1,030,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Advertising & Publicity			1,000,000					
A03917	Law Charges			100,000	92,000	40,000	80,000	10,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations			73,000	73,000	34,000	67,000	9,000	100,000
A03919	Payments to Others for Service Rendered			<u>90,000,000</u>	<u>215,000,000</u>	<u>43,334,000</u>	<u>47,272,000</u>	<u>10,834,000</u>	<u>130,000,000</u>
001	Payments to Others for Service Rendered			90,000,000	215,000,000				130,000,000
A03927	Purchase of drug and medicines			<u>1,051,500,000</u>	<u>1,201,500,000</u>	<u>366,667,000</u>	<u>694,457,000</u>	<u>91,667,000</u>	<u>903,271,000</u>
001	Purchase of drug and medicines			1,051,500,000	1,201,500,000				1,100,000,000
A03942	Cost of Other Stores			40,000,000	41,250,000	14,000,000	27,067,000	3,500,000	42,000,000
A03970	Others			<u>49,751,000</u>	<u>50,751,000</u>	<u>16,943,000</u>	<u>32,877,000</u>	<u>4,235,000</u>	<u>50,824,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
001	Others			5,751,000	6,251,000				7,000,000
008	Bedding & Clothing			10,000,000	10,000,000				1,275,000
009	X-Ray Films			26,000,000	26,500,000				35,000,000
010	Diet Charges			7,000,000	7,000,000				7,164,000
189	Medical Waste Management			1,000,000	1,000,000				385,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>28,810,000</u>	<u>30,310,000</u>	<u>18,806,000</u>	<u>24,464,000</u>	<u>4,702,000</u>	<u>56,418,000</u>
A041	TOTAL PENSION			<u>28,810,000</u>	<u>30,310,000</u>	<u>18,806,000</u>	<u>24,464,000</u>	<u>4,702,000</u>	<u>56,418,000</u>
A04114	Superannuation Encashment Of L.P.R			28,810,000	30,310,000	18,806,000	24,464,000	4,702,000	56,418,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,500,000</u>	<u>51,250,000</u>	<u>3,668,000</u>	<u>15,700,000</u>	<u>918,000</u>	<u>11,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,500,000</u>	<u>51,250,000</u>	<u>3,668,000</u>	<u>15,700,000</u>	<u>918,000</u>	<u>11,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			9,500,000	16,500,000	3,334,000	5,278,000	834,000	10,000,000
A05270	To Others			<u>1,000,000</u>	<u>34,750,000</u>	<u>334,000</u>	<u>10,422,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Others			1,000,000	34,750,000				1,000,000
A06	TOTAL TRANSFERS			<u>890,731,000</u>	<u>899,636,000</u>	<u>328,804,000</u>	<u>424,806,000</u>	<u>82,201,000</u>	<u>740,005,000</u>
A061	TOTAL SCHOLARSHIP			<u>889,975,000</u>	<u>898,730,000</u>	<u>328,537,000</u>	<u>424,525,000</u>	<u>82,134,000</u>	<u>739,205,000</u>
A06101	Merit			61,710,000	74,419,000	43,553,000	62,061,000	10,888,000	97,992,000
A06102	Others			<u>828,265,000</u>	<u>824,311,000</u>	<u>284,984,000</u>	<u>362,464,000</u>	<u>71,246,000</u>	<u>641,213,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
001	Others			545,583,000					545,184,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>756,000</u>	<u>906,000</u>	<u>267,000</u>	<u>281,000</u>	<u>67,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>756,000</u>	<u>906,000</u>	<u>267,000</u>	<u>281,000</u>	<u>67,000</u>	<u>800,000</u>
001	Entertainment & Gifts			756,000	906,000				800,000
A09	TOTAL PHYSICAL ASSETS			<u>2,028,000</u>	<u>6,976,000</u>	<u>831,000</u>	<u>2,475,000</u>	<u>1,682,000</u>	<u>2,481,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,916,000</u>	<u>1,916,000</u>	<u>695,000</u>	<u>2,074,000</u>	<u>489,000</u>	<u>2,080,000</u>
A09201	Hardware			37,000	37,000	14,000	40,000	26,000	40,000
A09202	Software			37,000	37,000	14,000	40,000	40,000	40,000
A09203	I.T. Equipment			1,842,000	1,842,000	667,000	1,994,000	423,000	2,000,000
A094	TOTAL OTHER STORES AND STOCKS			<u>37,000</u>	<u>30,000</u>	<u>34,000</u>	<u>100,000</u>		<u>100,000</u>
A09404	Medical And Laboratory Equipment			37,000	30,000	34,000	100,000		100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
BO4002 BV Hospital/QAMC Bahawalpur								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>37,000</u>	<u>5,003,000</u>	<u>34,000</u>	<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			37,000	5,003,000	34,000	100,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>27,000</u>	<u>67,000</u>	<u>200,000</u>	<u>1,142,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			37,000	27,000	67,000	200,000	1,142,000	200,000
A12 TOTAL CIVIL WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>	<u>125,000</u>	<u>1,500,000</u>
A12303 Drainage			1,000,000	1,000,000	500,000	500,000	125,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>364,688,000</u>	<u>390,093,000</u>	<u>74,679,000</u>	<u>266,185,000</u>	<u>14,004,000</u>	<u>186,692,000</u>
A130 TOTAL TRANSPORT			<u>1,230,000</u>	<u>1,227,000</u>	<u>492,000</u>	<u>861,000</u>	<u>93,000</u>	<u>1,230,000</u>
A13001 Transport			1,230,000	1,227,000	492,000	861,000	93,000	1,230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>71,000,000</u>	<u>96,536,000</u>	<u>42,000,000</u>	<u>68,100,000</u>	<u>7,875,000</u>	<u>105,000,000</u>
A13101 Machinery and Equipment			29,000,000	37,071,000	14,000,000	19,100,000	2,625,000	35,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
BO4002	BV Hospital/QAMC Bahawalpur								
A13102	Medical and Laboratory Equipments			42,000,000	59,465,000	28,000,000	49,000,000	5,250,000	70,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>400,000</u>	<u>280,000</u>	<u>490,000</u>	<u>53,000</u>	<u>700,000</u>
A13201	Furniture and Fixture			500,000	400,000	280,000	490,000	53,000	700,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>291,957,000</u>	<u>291,930,000</u>	<u>31,906,000</u>	<u>196,733,000</u>	<u>5,983,000</u>	<u>79,761,000</u>
A13301	Office Buildings			<u>273,500,000</u>	<u>273,500,000</u>	<u>24,000,000</u>	<u>183,974,000</u>	<u>4,500,000</u>	<u>60,000,000</u>
001	Office Buildings			273,500,000	273,500,000				60,000,000
A13302	Residential Buildings			6,696,000	6,696,000	3,200,000	5,599,000	600,000	8,000,000
A13303	Other Buildings			10,044,000	10,044,000	4,018,000	5,957,000	754,000	10,044,000
A13304	Structures			51,000	24,000	21,000	36,000	4,000	51,000
A13370	Others			1,666,000	1,666,000	667,000	1,167,000	125,000	1,666,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13602	Other roads			1,000		1,000	1,000		1,000
BV Hospital/QAMC Bahawalpur				8,724,574,000	7,577,017,000	3,230,346,000	3,853,012,000	790,451,000	9,098,833,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,097,704,000.</u>	<u>4,322,641,000.</u>	<u>1,766,034,000.</u>	<u>1,744,971,000.</u>	<u>436,251,000.</u>	<u>5,255,962,000.</u>	
A011	TOTAL PAY	5965	5774	<u>2,104,343,000.</u>	<u>2,301,543,000.</u>	<u>945,539,000.</u>	<u>924,601,000.</u>	<u>231,151,000.</u>	<u>2,794,740,000.</u>	
A011-1	TOTAL PAY OF OFFICERS	2850	2851	<u>1,524,294,000.</u>	<u>1,640,794,000.</u>	<u>665,803,000.</u>	<u>665,741,000.</u>	<u>166,436,000.</u>	<u>1,997,285,000.</u>	
A01101	Total Basic Pay of Officers	2850	2851	<u>1,524,294,000.</u>	<u>1,640,794,000.</u>	<u>665,803,000.</u>	<u>665,741,000.</u>	<u>166,436,000.</u>	<u>1,997,285,000.</u>	
O096	Officers (Special)	2044	2044	1,190,333,000		1,532,530,000				
P154	Professor (BPS-20)	8	8	7,750,000			10,160,000			
A026	Additional Medical Superintendent (BPS-19)	2	2	729,000			2,162,000			
A245	Assistant Professor (BPS-19)	1	1	611,000			950,000			
A294	Associate Professor (BPS-19)	13	14	11,044,000			15,134,000			
A428	APMO (BPS-19)	3	3	2,809,000			4,222,000			
A485	APWMO (BPS-19)	2	2	1,458,000			2,162,000			
D316	Director Finance (BPS-19)	3	3	2,338,000			3,084,000			
D765	Director Emergency (BPS-19)	1	1	970,000			1,461,000			
M106	Medical Superintendent (BPS-19)	1	1	729,000			1,081,000			
P388	Principal Clinical Psychologist (BPS-19)	2	2	916,000			1,406,000			
S468	Senior Consultant (BPS-19)	8	8	6,971,000			10,933,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
A067	Anesthetist	(BPS-18)	4	4	2,218,000			2,832,000		
A245	Assistant Professor	(BPS-18)	18	18	9,879,000			12,744,000		
B036	Bio-Chemist	(BPS-18)	1	1	477,000			708,000		
C024	Cardiologist	(BPS-18)	1	1	516,000			708,000		
C050	CD Inspector	(BPS-18)	1	1	477,000			1,015,000		
C190	Consultant Physician	(BPS-18)	5	5	2,629,000			2,390,000		
C321	Consultant	(BPS-18)	21	21	10,183,000			15,522,000		
C476	CSSD Officer	(BPS-18)	1	1	477,000			561,000		
D072	Deputy Medical Superintendent	(BPS-18)	6	6	3,904,000			6,624,000		
D253	Dermatologist	(BPS-18)	1	1	477,000			708,000		
E063	Ent Specialist	(BPS-18)	1	1	477,000			708,000		
G064	Gynaecologist	(BPS-18)	2	2	1,175,000			2,694,000		
H071	Health Educator	(BPS-18)	1	1	477,000			708,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	477,000			708,000		
M334	Molecular Biologist	(BPS-18)	1	1	477,000			708,000		
N043	Nursing Superintendent	(BPS-18)	1	1	477,000			1,219,000		
N055	Network Administrator	(BPS-18)	1	1	719,000			708,000		
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	477,000			708,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
O049	Ophthalmologist	(BPS-18)	1	1	477,000			1,416,000		
P007	Paediatrician	(BPS-18)	1	1	477,000			708,000		
P024	Pathologist	(BPS-18)	1	1	753,000			708,000		
P178	Psychiatrist	(BPS-18)	1	1	477,000			708,000		
R006	Radiologist	(BPS-18)	1	1	1,097,000			561,000		
S097	Senior Medical Officer	(BPS-18)	2	2	1,458,000			2,280,000		
S110	Senior Registrar	(BPS-18)	49	49	24,983,000			35,958,000		
S119	Senior Technician	(BPS-18)	1	1	526,000			478,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	650,000			1,168,000		
S384	Senior Women Medical Officer	(BPS-18)	1	1	477,000			708,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,770,000			2,278,000		
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	916,000			1,406,000		
T001	T.B. Chest Specialist	(BPS-18)	1	1	477,000			708,000		
U015	Urologist	(BPS-18)	1	1	787,000			708,000		
A146	Assistant Director	(BPS-17)	1	1	378,000			561,000		
A310	Audiologist	(BPS-17)	12	12	4,905,000			6,395,000		
A316	Audit Officer	(BPS-17)	3	3	1,318,000			1,537,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,171,000			1,537,000		
B115	Bio Medical Engineer	(BPS-17)	6	6	2,739,000			3,484,000		
C176	Computer Programmer	(BPS-17)	1	1	378,000			561,000		
D028	Demonstrator	(BPS-17)	2	2	922,000			1,122,000		
D035	Dental Surgeon	(BPS-17)	1	1	682,000			1,095,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	378,000			350,000		
H046	Head Nurse	(BPS-17)	21	21	9,870,000			12,753,000		
H046-F	Head Nurse	(BPS-17)	5	5	1,890,000			4,941,000		
I115	IT Manager	(BPS-17)	1	1	378,000			561,000		
L057	Lecturer	(BPS-17)	1	1	406,000			602,000		
M098	Medical Officer	(BPS-17)	148	148	58,750,000			79,602,000		
M213	Medical Technologist	(BPS-17)	2	2	758,000			758,000		
M342	Medical Lab Technologist	(BPS-17)	1	1	378,000			561,000		
N040	Nursing Instructor	(BPS-17)	1	1	378,000			808,000		
N071	Nutritionist	(BPS-17)	1	1	378,000			602,000		
O008	Office Superintendent	(BPS-17)	1	1	378,000			561,000		
O060	Ortho Dentist Aid	(BPS-17)	1	1	378,000			1,095,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
O093	Operation Theatre Technologist	(BPS-17)	5	5	1,894,000		2,077,000		
O101	OSD Deceased	(BPS-17)	5	5	2,600,000		2,600,000		
P045	Pharmacist	(BPS-17)	6	6	2,828,000		3,553,000		
P060	Physiotherapist	(BPS-17)	2	2	812,000		940,000		
P089	Plastic Surgeon	(BPS-17)	4	4	1,516,000		1,516,000		
S211	Statistical Officer	(BPS-17)	1	1	583,000		561,000		
T203	Technologist (Anesthesia)	(BPS-17)	5	5	1,894,000		2,865,000		
W050	Women Medical Officer	(BPS-17)	12	12	4,536,000		7,556,000		
A097-M	Assistant	(BPS-16)	3	3	1,431,000		668,000		
A840	Assistant Biomedical Engineer	(BPS-16)	1	1	236,000		350,000		
C265-F	Charge Nurse	(BPS-16)	192	192	62,172,000		90,646,000		
C266	Charge Nurse/Staff Nurse	(BPS-16)	100	100	30,773,000		43,393,000		
C312	Chief Technician	(BPS-16)	4	4	948,000		948,000		
D099	Dietician	(BPS-16)	1	1	237,000		237,000		
H024	Head Clerk	(BPS-16)	1	1	2,057,000		561,000		
I144	Inventory Manager	(BPS-16)	1	1	236,000		350,000		
O003	Occupational Therapist	(BPS-16)	1	1	237,000		237,000		
O101	OSD Deceased	(BPS-16)	3	3	1,300,000		1,300,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
P060	Physiotherapist (BPS-16)	1	1	359,000			237,000		
P199	Public Health Nursing Supervisor (BPS-16)	1	1	236,000			350,000		
S176	Social Welfare Officer (BPS-16)	1	1	236,000			350,000		
S200	Staff Nurse (BPS-16)	50	50	13,884,000			21,004,000		
W050	Women Medical Officer (BPS-16)	15	15	8,500,000			8,449,000		
A011-2	TOTAL PAY OF OTHER STAFF	3115	2923	580,049,000	660,749,000	279,736,000	258,860,000	64,715,000	797,455,000
A01151	Total Basic Pay of Other Staff	3115	2923	580,049,000	660,749,000	279,736,000	258,860,000	64,715,000	797,455,000
C173	Computer Operator (BPS-15)	4	4	902,000			1,692,000		
H002	Hakim (BPS-15)	1	1	201,000			370,000		
H085	Homeopathic Doctor (BPS-15)	1	1	616,000			940,000		
S216	Stenographer (BPS-15)	1	1	233,000			299,000		
I143	I.T Assistant (BPS-14)	2	2	378,000			562,000		
O101	OSD Deceased (BPS-14)	1	1	200,000			200,000		
S045	Secretary (BPS-14)	2	2	434,000			666,000		
S216	Stenographer (BPS-14)	2	2	409,000			507,000		
S216-M	Stenographer (BPS-14)	4	4	756,000			1,124,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
C173	Computer Operator	(BPS-12)	6	6	1,035,000			1,580,000		
D020	Data Entry Operator	(BPS-12)	2	2	216,000			681,000		
D036	Dental Technician	(BPS-12)	2	2	544,000			640,000		
D137	Dispenser	(BPS-12)	2	2	548,000			870,000		
E003	E.C.G. Technician	(BPS-12)	3	3	718,000			1,001,000		
L012	Laboratory Technician	(BPS-12)	4	4	1,047,000			1,670,000		
L026	Lady Health Visitor	(BPS-12)	2	2	166,000			1,492,000		
O101	OSD Deceased	(BPS-12)	1	1	200,000			200,000		
S119	Senior Technician	(BPS-12)	2	2	461,000			435,000		
T028	Technician	(BPS-12)	4	4	664,000			1,441,000		
T193	Technician (Pathology)	(BPS-12)	1	1	166,000			246,000		
X005	X-Ray Technician	(BPS-12)	2	2	442,000			566,000		
A008	Accountant	(BPS-11)	1	1	265,000			246,000		
B037	Bio-Medical Technicians	(BPS-11)	1	1	188,000			279,000		
C140	Clinical Psychologist	(BPS-11)	1	1	156,000			232,000		
C173	Computer Operator	(BPS-11)	1	1	157,000			157,000		
D137	Dispenser	(BPS-11)	1	1	156,000			232,000		
E705	Endoscopy Assistant	(BPS-11)	8	8	1,248,000			1,856,000		
J019	Junior Clerk	(BPS-11)	4	4	665,000			1,022,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
S018	Sampler	(BPS-11)	2	2	312,000		464,000		
S262	Sub Engineer	(BPS-11)	4	4	849,000		127,000		
T028	Technician	(BPS-11)	2	2	354,000		542,000		
X005	X-Ray Technician	(BPS-11)	1	1	258,000		418,000		
O101	OSD Deceased	(BPS-10)	1	1	293,000		293,000		
A061	Almoner	(BPS-09)	1	1	242,000		321,000		
A386	Autoclave-Cum-Sterilizati	(BPS-09)	2	2	388,000		476,000		
D014	Dark Room Assistant	(BPS-09)	2	2	388,000		482,000		
D027	Dawasaz	(BPS-09)	1	1	146,000		216,000		
D036	Dental Technician	(BPS-09)	1	1	160,000		146,000		
D099	Dietician	(BPS-09)	1	1	160,000		160,000		
D137	Dispenser	(BPS-09)	12	12	2,293,000		3,015,000		
D174	Dresser	(BPS-09)	8	8	1,246,000		1,593,000		
E003	E.C.G. Technician	(BPS-09)	1	1	163,000		412,000		
H086	Homeopathic Dispenser	(BPS-09)	1	1	376,000		255,000		
H103	House Keeper	(BPS-09)	1	1	163,000		530,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	730,000		1,080,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	438,000			648,000		
J105	Junior Technician (Surgical)	(BPS-09)	7	7	571,000			874,000		
J203	Junior Technician	(BPS-09)	27	27	4,140,000			7,242,000		
L003	Laboratory Assistant	(BPS-09)	5	5	877,000			1,200,000		
L012	Laboratory Technician	(BPS-09)	1	1	154,000			216,000		
L026	Lady Health Visitor	(BPS-09)	2	2	499,000			740,000		
M128	Midwife	(BPS-09)	1	1	391,000			433,000		
M163	Mortician	(BPS-09)	1	1	154,000			216,000		
M213	Medical Technologist	(BPS-09)	12	12	1,752,000			1,793,000		
O023	Operation Theatre Assistant	(BPS-09)	4	4	826,000			1,211,000		
P061	Physiotherapist Aid	(BPS-09)	1	1	103,000			216,000		
P166	Projectionist	(BPS-09)	1	1	340,000			255,000		
S020	Sanitary Inspector	(BPS-09)	1	1	163,000			216,000		
S224	Sterlizer Operator	(BPS-09)	8	8	1,168,000			1,168,000		
S250	Store Keeper	(BPS-09)	1	1	146,000			149,000		
S292	Supervisor	(BPS-09)	4	4	584,000			864,000		
S327	Statistical Assistant	(BPS-09)	1	1	207,000			255,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
X001	X-Ray Assistant	(BPS-08)	5	5	1,010,000			924,000		
I003	Imam	(BPS-07)	1	1	157,000			253,000		
L083	Lineman	(BPS-07)	2	2	300,000			446,000		
O101	OSD Deceased	(BPS-07)	1	1	293,000			293,000		
S250	Store Keeper	(BPS-07)	2	2	375,000			245,000		
O057	Occupational Therapist	(BPS-06)	1	1	131,000			131,000		
O101	OSD Deceased	(BPS-06)	1	1	200,000			200,000		
S250	Store Keeper	(BPS-06)	1	1	144,000			229,000		
A060	Air-conditioning Mechanic	(BPS-05)	2	2	276,000			403,000		
A384	Audio Operator	(BPS-05)	1	1	132,000			187,000		
C027	Carpenter	(BPS-05)	1	1	126,000			214,000		
E034	Electrician	(BPS-05)	4	4	576,000			1,065,000		
J203	Junior Technician	(BPS-05)	2	2	276,000			410,000		
L003	Laboratory Assistant	(BPS-05)	1	1	132,000			187,000		
M048	Mason	(BPS-05)	1	1	159,000			205,000		
M164	Mortuary Assistant	(BPS-05)	1	1	132,000			187,000		
O101	OSD Deceased	(BPS-05)	5	5	1,093,000			1,093,000		
R021	Receptionist	(BPS-05)	5	5	646,000			989,000		
T036	Telephone Operator	(BPS-05)	2	2	276,000			636,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
D186	Driver	(BPS-04)	4	4	610,000			982,000		
G041	Generator Operator	(BPS-04)	1	1	138,000			180,000		
M128	Midwife	(BPS-04)	3	3	467,000			518,000		
M214	Moazzan	(BPS-04)	1	1	127,000			283,000		
O101	OSD Deceased	(BPS-04)	3	3	544,000			544,000		
W034	Welder	(BPS-04)	1	1	126,000			187,000		
C027	Carpenter	(BPS-03)	1	1	132,000			196,000		
D006	Dai	(BPS-03)	1	1	127,000			183,000		
L067	Library And Laboratory Attendant	(BPS-03)	1	1	127,000			376,000		
O025	Operation Theatre Attendant	(BPS-03)	3	3	439,000			1,008,000		
O101	OSD Deceased	(BPS-03)	3	3	395,000			395,000		
P009	Painter	(BPS-03)	1	1	235,000			195,000		
P051	Photo Stat Machine Operator	(BPS-03)	1	1	222,000			196,000		
T005	Tailor Master	(BPS-03)	1	1	185,000			272,000		
T101	Tubewell Operator	(BPS-03)	2	2	311,000			428,000		
B005	Baildar	(BPS-02)	2	2	336,000			478,000		
C112	Chowkidar	(BPS-02)	2	2	372,000			479,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
D026	Dawacob	(BPS-02)	1	1	165,000			251,000		
D093	Dhobi	(BPS-02)	2	2	330,000			616,000		
L006	Laboratory Attendant	(BPS-02)	3	3	553,000			588,000		
M019	Mali	(BPS-02)	2	2	490,000			620,000		
N006	Naib Qasid	(BPS-02)	9	9	1,218,000			2,041,000		
S025	Sanitary Worker	(BPS-02)	9	9	1,465,000			2,792,000		
W004	Ward Aya	(BPS-02)	2	2	319,000			502,000		
W011	Ward Servant	(BPS-02)	3	3	236,000			609,000		
X002	X-Ray Attendant	(BPS-02)	1	1	179,000			239,000		
A066	Anesthesia Attendant	(BPS-01)	6	6	672,000			672,000		
A324	Ayas	(BPS-01)	21	21	2,619,000			3,063,000		
A324-F	Ayas	(BPS-01)	18	18	2,042,000			3,482,000		
B005	Baildar	(BPS-01)	1	1	157,000			173,000		
B108	Bearer/Cook/Store Attendant/Sweeper/Water	(BPS-01)	6	6	672,000			689,000		
B114	Bearer/Stretchor Bearer	(BPS-01)	16	16	2,363,000			3,158,000		
C112	Chowkidar	(BPS-01)	4	4	545,000			782,000		
C193	Cook	(BPS-01)	3	3	426,000			657,000		
D006	Dai	(BPS-01)	2	2	246,000			516,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
G025	Gatekeeper	(BPS-01)	2	2	226,000			346,000		
L002	Label Writer	(BPS-01)	2	2	222,000			330,000		
L074	Lift Operator	(BPS-01)	2	2	278,000			521,000		
M019	Mali	(BPS-01)	2	2	236,000			362,000		
M046	Masalchi	(BPS-01)	1	1	325,000			239,000		
N006	Naib Qasid	(BPS-01)	10	10	878,000			1,934,000		
O101	OSD Deceased	(BPS-01)	2	2	295,000			295,000		
P005	Packer	(BPS-01)	4	4	460,000			704,000		
P095	Plumber	(BPS-01)	1	1	152,000			206,000		
P113	Porter	(BPS-01)	5	5	738,000			1,106,000		
S025	Sanitary Worker	(BPS-01)	24	24	2,074,000			4,693,000		
S059	Security Guard	(BPS-01)	7	7	829,000			829,000		
S146	Sewerman	(BPS-01)	2	2	305,000			496,000		
S253	Stracher Bearer	(BPS-01)	28	28	3,340,000			4,096,000		
S311	Sanitary Worker	(BPS-01)	8	8	984,000			984,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	354,000			795,000		
S390	Sterlizer Attendant	(BPS-01)	2	2	222,000			330,000		
W003	Ward Attendant	(BPS-01)	9	9	1,005,000			1,219,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad									
W005	Ward Bearer	(BPS-01)	3	3	432,000			686,000		
W006	Ward Boy	(BPS-01)	10	10	1,180,000			1,880,000		
W007	Ward Cleaner	(BPS-01)	20	20	2,021,000			3,714,000		
W011	Ward Servant	(BPS-01)	75	75	8,342,000			13,287,000		
W019	Water Carrier	(BPS-01)	3	3	236,000			518,000		
W092	Wheel Chair Bearer	(BPS-01)	13	13	1,443,000			2,145,000		
W116	Washer & Scrubber	(BPS-01)	2	2	292,000			432,000		
O097	Other Staff	(Fixed)	2504	2312	492,951,000		669,229,000			
A012	TOTAL ALLOWANCES				<u>2,993,361,000</u>	<u>2,021,098,000</u>	<u>820,495,000</u>	<u>820,370,000</u>	<u>205,100,000</u>	<u>2,461,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,965,395,000</u>	<u>1,953,392,000</u>	<u>800,495,000</u>	<u>800,372,000</u>	<u>200,099,000</u>	<u>2,401,228,000</u>
A01201	Senior Post Allowance				1,123,000	623,000	280,000	280,000	70,000	840,000
A01202	House Rent Allowance				285,703,000	268,203,000	99,761,000	99,748,000	24,937,000	299,257,000
A01203	Conveyance Allowance				227,046,000	200,046,000	79,677,000	79,670,000	19,918,000	239,016,000
A01208	Dress Allowance				47,156,000	49,356,000	16,480,000	16,478,000	4,120,000	49,435,000
A0120D	Integrated Allowance				4,906,000	5,606,000	4,389,000	4,387,000	1,097,000	13,162,000
A01210	Risk Allowance				38,893,000	36,093,000	13,352,000	13,351,000	3,338,000	40,054,000
A01216	Qualification Allowance				44,719,000	28,819,000	16,627,000	16,626,000	4,157,000	49,878,000
A01217	Medical Allowance				124,081,000	109,681,000	42,539,000	42,521,000	10,630,000	127,580,000
A0121B	Health Professional Allowance				393,035,000	355,235,000	128,231,000	128,220,000	32,055,000	384,670,000
A01224	Entertainment Allowance				1,614,000	1,114,000	511,000	506,000	127,000	1,523,000
A0122M	Adhoc Relief Allowance-2016				132,864,000	648,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
A0122N	Special Conveyance Allowance to Disabled Employees				1,000,000	4,000	3,000	1,000	10,000
A0122P	Special Healthcare Allowance			135,107,000	111,107,000	46,093,000	46,090,000	11,523,000	138,273,000
A0122V	Nursing Professional Allowance			148,176,000	146,176,000	51,678,000	51,678,000	12,920,000	155,033,000
A0122Y	Ad-hoc Relief Allowance 2017			176,758,000	6,152,000				
A0123G	Ad-hoc Relief Allowance-2018			187,228,000	6,152,000				
A0123P	Ad-hoc Relief A 2019			138,110,000	5,489,000				
A0124F	Adhoc Relief Allowance-2021			202,467,000	19,946,000				
A0124H	Special Allowance-2021			126,518,000	126,218,000	35,353,000	35,343,000	8,836,000	106,039,000
A0124R	Ad-Hoc Relief Allowance 2022				34,002,000	66,843,000	66,829,000	16,708,000	200,501,000
A0124T	Special Allowance - 2022				23,860,000	25,535,000	25,526,000	6,382,000	76,586,000
A01250	Incentive Allowance			1,000	3,901,000				
A01251	Mess Allowance			124,961,000	127,386,000	43,570,000	43,570,000	10,893,000	130,710,000
A01252	Non Practicing Allowance			212,380,000	162,380,000	59,592,000	59,579,000	14,895,000	178,750,000
A01254	Anesthesia Allowance			9,496,000	8,496,000	17,961,000	17,960,000	4,490,000	53,880,000
A01269	Basic Science Allowance			77,343,000	27,343,000	25,560,000	25,555,000	6,389,000	76,670,000
A01270	Others			<u>125,710,000</u>	<u>88,360,000</u>	<u>26,459,000</u>	<u>26,452,000</u>	<u>6,613,000</u>	<u>79,361,000</u>
027	Personal Allowance			4,384,000	7,534,000				5,256,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			111,687,000	73,187,000				62,105,000
038	Emergency Allowance			9,639,000	7,639,000				12,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,966,000</u>	<u>67,706,000</u>	<u>20,000,000</u>	<u>19,998,000</u>	<u>5,001,000</u>	<u>59,994,000</u>
A01273	Honoraria			1,198,000	2,698,000	1,647,000	1,647,000	412,000	4,940,000
A01274	Medical Charges			9,196,000	11,296,000	3,334,000	3,333,000	834,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
A01277	Contingent Paid Staff			17,572,000	53,712,000	15,019,000	15,018,000	3,755,000	45,054,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000	1,000	1,000	1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,452,885,000</u>	<u>3,415,400,000</u>	<u>1,033,065,000</u>	<u>1,438,717,000</u>	<u>258,269,000</u>	<u>2,975,982,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,497,000</u>	<u>5,332,000</u>	<u>1,688,000</u>	<u>2,182,000</u>	<u>422,000</u>	<u>5,060,000</u>
A03201	Postage and Telegraph			447,000	507,000	184,000	367,000	46,000	550,000
A03202	Telephone and Trunk Call			4,050,000	4,825,000	1,504,000	1,815,000	376,000	4,510,000
A033	TOTAL UTILITIES			<u>414,447,000</u>	<u>684,857,000</u>	<u>223,342,000</u>	<u>308,681,000</u>	<u>55,836,000</u>	<u>670,018,000</u>
A03301	Gas			65,557,000	82,100,000	26,551,000	42,666,000	6,638,000	79,650,000
A03302	Water			9,549,000	11,314,000	4,334,000	7,497,000	1,084,000	13,000,000
A03303	Electricity			339,340,000	591,442,000	192,453,000	258,511,000	48,113,000	577,358,000
A03304	Hot and Cold Weather Charges			1,000	1,000	4,000	7,000	1,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>244,000</u>	<u>214,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
A03407	Rates and Taxes			244,000	214,000	100,000	200,000	25,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>1,547,000</u>	<u>2,388,000</u>	<u>562,000</u>	<u>886,000</u>	<u>141,000</u>	<u>1,683,000</u>
A03601	Fuel			1,531,000	2,281,000	555,000	872,000	139,000	1,663,000
A03603	Registration			16,000	107,000	7,000	14,000	2,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,632,000</u>	<u>21,786,000</u>	<u>5,369,000</u>	<u>7,177,000</u>	<u>1,343,000</u>	<u>16,101,000</u>
A03805	Travelling Allowance			1,284,000	1,490,000	553,000	944,000	138,000	1,657,000
A03806	Transportation of Goods			148,000	154,000	82,000	163,000	21,000	244,000
A03807	P.O.L Charges			11,200,000	20,142,000	4,734,000	6,070,000	1,184,000	14,200,000
A039	TOTAL GENERAL			<u>2,019,518,000</u>	<u>2,700,823,000</u>	<u>802,004,000</u>	<u>1,119,591,000</u>	<u>200,502,000</u>	<u>2,282,820,000</u>
A03901	Stationery			6,576,000	54,083,000	3,865,000	5,719,000	967,000	11,595,000
A03902	Printing and Publication			6,833,000	37,363,000	2,995,000	5,154,000	749,000	8,984,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			1,151,000	1,749,000	504,000	995,000	126,000	1,511,000
A03906	Uniforms and Protective Clothing			418,000	718,000	220,000	439,000	55,000	657,000
A03907	Advertising & Publicity			1,548,000	1,678,000	568,000	879,000	142,000	1,700,000
A03917	Law Charges			40,000	40,000	17,000	34,000	4,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			235,000	275,000	82,000	163,000	21,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
A03919	Payments to Others for Service Rendered			235,000,000	373,850,000	95,417,000	133,072,000	23,854,000	286,250,000
A03927	Purchase of drug and medicines			<u>1,554,677,000</u>	<u>1,809,677,000</u>	<u>612,471,000</u>	<u>857,117,000</u>	<u>153,118,000</u>	<u>1,714,249,000</u>
001	Purchase of drug and medicines			1,300,000,000					1,570,000,000
A03942	Cost of Other Stores			72,811,000	119,811,000	26,344,000	35,703,000	6,586,000	79,028,000
A03955	Computer Stationary			730,000	2,880,000	310,000	620,000	78,000	930,000
A03970	Others			<u>139,498,000</u>	<u>298,698,000</u>	<u>59,210,000</u>	<u>79,695,000</u>	<u>14,802,000</u>	<u>177,621,000</u>
001	Others			16,075,000	21,075,000				19,095,000
008	Bedding & Clothing			19,895,000	69,895,000				26,125,000
009	X-Ray Films			46,373,000	102,373,000				61,691,000
010	Diet Charges			200,000	400,000				315,000
011	Feeding Charges			56,700,000	81,700,000				70,000,000
189	Medical Waste Management			255,000	23,255,000				395,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>87,185,000</u>	<u>74,180,000</u>	<u>25,115,000</u>	<u>43,757,000</u>	<u>6,279,000</u>	<u>75,345,000</u>
A041	TOTAL PENSION			<u>87,185,000</u>	<u>74,180,000</u>	<u>25,115,000</u>	<u>43,757,000</u>	<u>6,279,000</u>	<u>75,345,000</u>
A04114	Superannuation Encashment Of L.P.R			87,185,000	74,180,000	25,115,000	43,757,000	6,279,000	75,345,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,500,000</u>	<u>116,295,000</u>	<u>7,334,000</u>	<u>31,975,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>23,500,000</u>	<u>116,295,000</u>	<u>7,334,000</u>	<u>31,975,000</u>	<u>1,834,000</u>	<u>22,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>21,500,000</u>	<u>39,000,000</u>	<u>7,334,000</u>	<u>14,667,000</u>	<u>1,834,000</u>	<u>22,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
001	Fin. Assis. to the families of the persons who expires during service.			19,900,000	39,000,000				20,400,000
A05270	To Others			<u>2,000,000</u>	<u>77,295,000</u>		<u>17,308,000</u>		
001	Others			2,000,000	77,295,000				
A06	TOTAL TRANSFERS			<u>1,097,986,000</u>	<u>1,147,409,000</u>	<u>448,724,000</u>	<u>612,720,000</u>	<u>112,179,000</u>	<u>1,009,755,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,097,441,000</u>	<u>1,146,764,000</u>	<u>448,540,000</u>	<u>612,352,000</u>	<u>112,133,000</u>	<u>1,009,205,000</u>
A06102	Others			<u>1,097,441,000</u>	<u>1,146,764,000</u>	<u>448,540,000</u>	<u>612,352,000</u>	<u>112,133,000</u>	<u>1,009,205,000</u>
001	Others			596,800,000					812,494,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>545,000</u>	<u>645,000</u>	<u>184,000</u>	<u>368,000</u>	<u>46,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts			<u>545,000</u>	<u>645,000</u>	<u>184,000</u>	<u>368,000</u>	<u>46,000</u>	<u>550,000</u>
001	Entertainment & Gifts			495,000					500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,389,000</u>	<u>3,352,000</u>	<u>1,649,000</u>	<u>4,352,000</u>	<u>1,995,000</u>	<u>4,939,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>286,000</u>	<u>286,000</u>	<u>123,000</u>	<u>326,000</u>	<u>222,000</u>	<u>366,000</u>
A09203	I.T. Equipment			286,000	286,000	123,000	326,000	222,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
A094	TOTAL OTHER STORES AND STOCKS			<u>1,551,000</u>	<u>1,514,000</u>	<u>693,000</u>	<u>1,880,000</u>		<u>2,079,000</u>
A09404	Medical And Laboratory Equipment			1,551,000	1,514,000	693,000	1,880,000		2,079,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>167,000</u>	<u>501,000</u>	<u>184,000</u>	<u>501,000</u>
A09501	Transport			<u>2,000</u>	<u>2,000</u>	<u>167,000</u>	<u>501,000</u>	<u>184,000</u>	<u>501,000</u>
001	Transport			2,000	2,000				501,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,005,000</u>	<u>1,005,000</u>	<u>388,000</u>	<u>962,000</u>	<u>387,000</u>	<u>1,162,000</u>
A09601	Plant and Machinery			1,005,000	1,005,000	388,000	962,000	387,000	1,162,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>545,000</u>	<u>545,000</u>	<u>278,000</u>	<u>683,000</u>	<u>1,202,000</u>	<u>831,000</u>
A09701	Purchase of Furniture and Fixture			545,000	545,000	278,000	683,000	1,202,000	831,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,934,000</u>	<u>245,602,000</u>	<u>68,621,000</u>	<u>127,880,000</u>	<u>12,868,000</u>	<u>171,542,000</u>
A130	TOTAL TRANSPORT			<u>1,233,000</u>	<u>2,583,000</u>	<u>528,000</u>	<u>906,000</u>	<u>99,000</u>	<u>1,320,000</u>
A13001	Transport			1,233,000	2,583,000	528,000	906,000	99,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>71,505,000</u>	<u>198,023,000</u>	<u>43,327,000</u>	<u>56,733,000</u>	<u>8,125,000</u>	<u>108,315,000</u>
A13101 Machinery and Equipment			19,451,000	71,451,000	16,232,000	20,022,000	3,044,000	40,578,000
A13102 Medical and Laboratory Equipments			52,054,000	126,572,000	27,095,000	36,711,000	5,081,000	67,737,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,714,000</u>	<u>1,514,000</u>	<u>905,000</u>	<u>1,412,000</u>	<u>170,000</u>	<u>2,262,000</u>
A13201 Furniture and Fixture			1,714,000	1,514,000	905,000	1,412,000	170,000	2,262,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>42,011,000</u>	<u>42,011,000</u>	<u>23,272,000</u>	<u>67,951,000</u>	<u>4,363,000</u>	<u>58,174,000</u>
A13301 Office Buildings			<u>35,654,000</u>	<u>35,654,000</u>	<u>20,695,000</u>	<u>64,567,000</u>	<u>3,880,000</u>	<u>51,736,000</u>
001 Office Buildings			34,000,000	35,654,000				50,000,000
A13302 Residential Buildings			1,404,000	1,404,000	573,000	1,002,000	107,000	1,430,000
A13303 Other Buildings			4,953,000	4,953,000	2,004,000	2,382,000	376,000	5,008,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,471,000</u>	<u>1,471,000</u>	<u>589,000</u>	<u>878,000</u>	<u>111,000</u>	<u>1,471,000</u>
A13701 Hardware			774,000	774,000	310,000	438,000	58,000	774,000
A13702 Software			132,000	132,000	53,000	93,000	10,000	132,000
A13703 I.T. Equipment			565,000	565,000	226,000	347,000	43,000	565,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad								
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			8,880,584,000	9,324,880,000	3,350,543,000	4,004,373,000	829,675,000	9,515,526,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4551	Faisalabad Institute of Cardiology Faisalabad								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>891,003,000.</u>	<u>776,233,000.</u>	<u>330,411,000.</u>	<u>323,310,000.</u>	<u>80,834,000.</u>	<u>977,024,000.</u>
A011	TOTAL PAY	1190	1127	<u>353,153,000.</u>	<u>418,153,000.</u>	<u>175,176,000.</u>	<u>168,108,000.</u>	<u>42,028,000.</u>	<u>511,391,000.</u>
A011-1	TOTAL PAY OF OFFICERS	509	509	<u>233,466,000.</u>	<u>268,466,000.</u>	<u>115,221,000.</u>	<u>115,215,000.</u>	<u>28,804,000.</u>	<u>345,651,000.</u>
A01101	Total Basic Pay of Officers	509	509	<u>230,126,000.</u>	<u>265,126,000.</u>	<u>114,141,000.</u>	<u>114,135,000.</u>	<u>28,534,000.</u>	<u>342,411,000.</u>
O096	Officers (Special)	458	458	210,310,000		312,470,000			
E691	Executive Director (BPS-20)	1	1	70,000			1,598,000		
D765	Director Emergency (BPS-19)	1	1	883,000			1,086,000		
S481-M	Senior Consultant (BPS-19)	1	1	539,000			1,173,000		
S110	Senior Registrar (BPS-18)	6	6	3,484,000			4,272,000		
S423	Senior Budget & Accounts Officer (BPS-18)	1	1	528,000			830,000		
S777	Sr. Clinical Psychologist (BPS-18)		1				712,000		
B088	Budget and Accounts Officer (BPS-17)	1	1	380,000			560,000		
B115-M	Bio Medical Engineer (BPS-17)	2	2	982,000			1,469,000		
H046-F	Head Nurse (BPS-17)	5	5	1,900,000			2,825,000		
M098	Medical Officer (BPS-17)	14	14	5,320,000			7,910,000		
S777	Sr. Clinical Psychologist (BPS-17)	1		480,000					

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
FQ4551	Faisalabad Institute of Cardiology Faisalabad									
C265-F	Charge Nurse	(BPS-16)	17	17	4,650,000			6,906,000		
O101	OSD Deceased	(BPS-16)	1	1	600,000			600,000		
A01102	Personal pay				3,340,000	3,340,000	1,080,000	1,080,000	270,000	3,240,000
A011-2	TOTAL PAY OF OTHER STAFF		681	618	119,687,000	149,687,000	59,955,000	52,893,000	13,224,000	165,740,000
A01151	Total Basic Pay of Other Staff		681	618	115,747,000	145,747,000	58,528,000	51,466,000	12,867,000	161,460,000
C173	Computer Operator	(BPS-12)	1	1	170,000			247,000		
E003	E.C.G. Technician	(BPS-12)	12	12	2,040,000			2,964,000		
R021	Receptionist	(BPS-05)	1	1	130,000			188,000		
S253	Stracher Bearer	(BPS-01)	10	10	1,190,000			1,750,000		
W003	Ward Attendant	(BPS-01)	1	1	570,000			166,000		
W004	Ward Aya	(BPS-01)	6	6	220,000			1,036,000		
O097	Other Staff	(Fixed)	650	587	111,427,000		155,109,000			
A01152	Personal pay				3,940,000	3,940,000	1,427,000	1,427,000	357,000	4,280,000
A012	TOTAL ALLOWANCES				537,850,000	358,080,000	155,235,000	155,202,000	38,806,000	465,633,000
A012-1	TOTAL REGULAR ALLOWANCES				536,300,000	355,730,000	154,401,000	154,368,000	38,597,000	463,133,000
A01201	Senior Post Allowance				110,000	110,000	35,000	35,000	9,000	105,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4551	Faisalabad Institute of Cardiology Faisalabad								
A01202	House Rent Allowance			54,936,000	40,936,000	18,269,000	18,266,000	4,567,000	54,800,000
A01203	Conveyance Allowance			47,460,000	37,460,000	15,854,000	15,853,000	3,964,000	47,560,000
A01208	Dress Allowance			8,940,000	8,440,000	2,972,000	2,970,000	743,000	8,912,000
A0120D	Integrated Allowance			872,000	1,516,000	554,000	553,000	139,000	1,660,000
A01210	Risk Allowance			7,820,000	7,320,000	2,541,000	2,540,000	635,000	7,620,000
A01216	Qualification Allowance			3,654,000	3,154,000	420,000	420,000	105,000	1,260,000
A01217	Medical Allowance			23,741,000	19,741,000	7,903,000	7,900,000	1,975,000	23,703,000
A0121B	Health Professional Allowance			64,896,000	64,896,000	22,113,000	22,110,000	5,528,000	66,333,000
A01224	Entertainment Allowance			160,000	160,000	53,000	52,000	13,000	157,000
A01226	Computer Allowance			40,000	40,000	14,000	13,000	4,000	40,000
A0122M	Adhoc Relief Allowance-2016			23,449,000	3,334,000				
A0122P	Special Healthcare Allowance			20,803,000	18,803,000	6,976,000	6,976,000	1,744,000	20,928,000
A0122V	Nursing Professional Allowance			26,678,000	24,678,000	8,886,000	8,884,000	2,221,000	26,654,000
A0122Y	Ad-hoc Relief Allowance 2017			33,586,000	3,326,000				
A0123G	Ad-hoc Relief Allowance-2018			33,586,000	3,326,000				
A0123P	Ad-hoc Relief A 2019			26,714,000	3,326,000				
A0124F	Adhoc Relief Allowance-2021			33,586,000	2,116,000				
A0124H	Special Allowance-2021			26,506,000	26,506,000	8,893,000	8,890,000	2,223,000	26,673,000
A0124R	Ad-Hoc Relief Allowance 2022				17,569,000	16,177,000	16,173,000	4,043,000	48,522,000
A0124T	Special Allowance - 2022				7,170,000	6,866,000	6,863,000	1,716,000	20,592,000
A01251	Mess Allowance			23,350,000	22,350,000	7,753,000	7,752,000	1,938,000	23,256,000
A01252	Non Practicing Allowance			45,602,000	23,702,000	14,809,000	14,806,000	3,702,000	44,421,000
A01253	Science Teaching Allowance			60,000					
A01254	Anesthesia Allowance			4,020,000	2,020,000	1,340,000	1,340,000	335,000	4,020,000
A01270	Others			<u>25,731,000</u>	<u>13,731,000</u>	<u>11,973,000</u>	<u>11,972,000</u>	<u>2,993,000</u>	<u>35,917,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4551	Faisalabad Institute of Cardiology Faisalabad								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,731,000	13,731,000				35,917,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,550,000</u>	<u>2,350,000</u>	<u>834,000</u>	<u>834,000</u>	<u>209,000</u>	<u>2,500,000</u>
A01273	Honoraria			500,000	1,300,000	167,000	167,000	42,000	500,000
A01274	Medical Charges			1,050,000	1,050,000	667,000	667,000	167,000	2,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,047,207,000</u>	<u>1,513,372,000</u>	<u>421,811,000</u>	<u>792,576,000</u>	<u>105,455,000</u>	<u>1,204,938,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,450,000</u>	<u>1,450,000</u>	<u>484,000</u>	<u>822,000</u>	<u>121,000</u>	<u>1,450,000</u>
A03201	Postage and Telegraph			250,000	250,000	84,000	167,000	21,000	250,000
A03202	Telephone and Trunk Call			1,200,000	1,200,000	400,000	655,000	100,000	1,200,000
A033	TOTAL UTILITIES			<u>133,510,000</u>	<u>173,740,000</u>	<u>85,005,000</u>	<u>135,761,000</u>	<u>21,252,000</u>	<u>255,010,000</u>
A03301	Gas			31,500,000	31,500,000	13,334,000	26,667,000	3,334,000	40,000,000
A03302	Water			2,000,000	2,240,000	1,000,000	1,003,000	250,000	3,000,000
A03303	Electricity			100,000,000	140,000,000	70,667,000	108,084,000	17,667,000	212,000,000
A03304	Hot and Cold Weather Charges			10,000		4,000	7,000	1,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>346,000</u>	<u>50,000</u>	<u>600,000</u>
A03407	Rates and Taxes			500,000	500,000	200,000	346,000	50,000	600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
FQ4551 Faisalabad Institute of Cardiology Faisalabad								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,550,000</u>	<u>5,050,000</u>	<u>1,584,000</u>	<u>2,138,000</u>	<u>396,000</u>	<u>4,750,000</u>
A03805 Travelling Allowance			1,000,000	1,000,000	400,000	791,000	100,000	1,200,000
A03806 Transportation of Goods			50,000	50,000	17,000	34,000	4,000	50,000
A03807 P.O.L Charges			2,500,000	4,000,000	1,167,000	1,313,000	292,000	3,500,000
A039 TOTAL GENERAL			<u>908,197,000</u>	<u>1,332,632,000</u>	<u>334,538,000</u>	<u>653,509,000</u>	<u>83,636,000</u>	<u>943,128,000</u>
A03901 Stationery			2,100,000	4,376,000	1,400,000	2,800,000	350,000	4,200,000
A03902 Printing and Publication			<u>2,100,000</u>	<u>4,444,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
001 Printing and Publications								3,500,000
A03905 Newspapers Periodicals and Books			230,000	230,000	167,000	326,000	42,000	500,000
A03906 Uniforms and Protective Clothing			153,000	153,000	100,000	200,000	25,000	300,000
A03907 Advertising & Publicity			1,050,000	1,150,000	500,000	792,000	125,000	1,500,000
A03918 Exhibitions, Fairs & Other National Celebrations			39,000	39,000	34,000	67,000	9,000	100,000
A03919 Payments to Others for Service Rendered			<u>31,500,000</u>	<u>43,615,000</u>	<u>15,000,000</u>	<u>21,167,000</u>	<u>3,750,000</u>	<u>45,000,000</u>
001 Payments to Others for Service Rendered								45,000,000
A03927 Purchase of drug and medicines			<u>829,500,000</u>	<u>1,229,500,000</u>	<u>300,000,000</u>	<u>593,567,000</u>	<u>75,000,000</u>	<u>839,528,000</u>
001 Purchase of drug and medicines			829,500,000	1,229,500,000				900,000,000
A03942 Cost of Other Stores			20,000,000	20,000,000	7,334,000	14,667,000	1,834,000	22,000,000
A03955 Computer Stationary			525,000	625,000	334,000	667,000	84,000	1,000,000
A03970 Others			<u>21,000,000</u>	<u>28,500,000</u>	<u>8,502,000</u>	<u>16,922,000</u>	<u>2,125,000</u>	<u>25,500,000</u>
001 Others			10,000,000	10,500,000				10,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4551	Faisalabad Institute of Cardiology Faisalabad								
008	Bedding & Clothing			4,000,000	5,000,000				5,500,000
009	X-Ray Films			4,000,000	8,000,000				6,000,000
189	Medical Waste Management			3,000,000	5,000,000				4,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,560,000</u>	<u>4,638,000</u>	<u>3,637,000</u>	<u>6,886,000</u>	<u>909,000</u>	<u>10,910,000</u>
A041	TOTAL PENSION			<u>3,560,000</u>	<u>4,638,000</u>	<u>3,637,000</u>	<u>6,886,000</u>	<u>909,000</u>	<u>10,910,000</u>
A04114	Superannuation Encashment Of L.P.R			3,560,000	4,638,000	3,637,000	6,886,000	909,000	10,910,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>3,777,000</u>	<u>1,334,000</u>	<u>3,296,000</u>	<u>334,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>3,777,000</u>	<u>1,334,000</u>	<u>3,296,000</u>	<u>334,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	1,600,000	1,334,000	2,667,000	334,000	4,000,000
A05270	To Others				2,177,000		629,000		
A06	TOTAL TRANSFERS			<u>107,435,000</u>	<u>80,057,000</u>	<u>38,068,000</u>	<u>55,542,000</u>	<u>9,517,000</u>	<u>85,687,000</u>
A061	TOTAL SCHOLARSHIP			<u>107,378,000</u>	<u>80,000,000</u>	<u>38,018,000</u>	<u>55,442,000</u>	<u>9,504,000</u>	<u>85,537,000</u>
A06102	Others			<u>107,378,000</u>	<u>80,000,000</u>	<u>38,018,000</u>	<u>55,442,000</u>	<u>9,504,000</u>	<u>85,537,000</u>
001	Others			25,790,000					27,130,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4551	Faisalabad Institute of Cardiology Faisalabad								
A063	TOTAL ENTERTAINMENT & GIFTS			<u>57,000</u>	<u>57,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			57,000	57,000	50,000	100,000	13,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>1,024,000</u>	<u>1,024,000</u>	<u>702,000</u>	<u>2,100,000</u>	<u>656,000</u>	<u>2,100,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>34,000</u>	<u>100,000</u>	<u>22,000</u>	<u>100,000</u>
A09203	I.T. Equipment			8,000	8,000	34,000	100,000	22,000	100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>8,000</u>	<u>167,000</u>	<u>500,000</u>		<u>500,000</u>
A09404	Medical And Laboratory Equipment			8,000	8,000	167,000	500,000		500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>8,000</u>	<u>167,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery			8,000	8,000	167,000	500,000	500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>334,000</u>	<u>1,000,000</u>	<u>134,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	334,000	1,000,000	134,000	1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
FQ4551	Faisalabad Institute of Cardiology Faisalabad								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,695,000</u>	<u>96,170,000</u>	<u>40,868,000</u>	<u>48,491,000</u>	<u>7,664,000</u>	<u>102,170,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>775,000</u>	<u>400,000</u>	<u>641,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13001	Transport			525,000	775,000	400,000	641,000	75,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,450,000</u>	<u>84,675,000</u>	<u>36,000,000</u>	<u>40,106,000</u>	<u>6,750,000</u>	<u>90,000,000</u>
A13101	Machinery and Equipment			9,450,000	11,050,000	4,000,000	6,420,000	750,000	10,000,000
A13102	Medical and Laboratory Equipments			60,000,000	73,625,000	32,000,000	33,686,000	6,000,000	80,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			550,000	550,000	400,000	700,000	75,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,670,000</u>	<u>9,670,000</u>	<u>3,868,000</u>	<u>6,769,000</u>	<u>726,000</u>	<u>9,670,000</u>
A13301	Office Buildings			<u>8,000,000</u>	<u>8,000,000</u>	<u>3,200,000</u>	<u>5,600,000</u>	<u>600,000</u>	<u>8,000,000</u>
001	Office Buildings			8,000,000					8,000,000
A13302	Residential Buildings			670,000	670,000	268,000	469,000	51,000	670,000
A13370	Others			1,000,000	1,000,000	400,000	700,000	75,000	1,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
FQ4551 Faisalabad Institute of Cardiology Faisalabad								
A137 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>275,000</u>	<u>38,000</u>	<u>500,000</u>
A13703 I.T. Equipment			500,000	500,000	200,000	275,000	38,000	500,000
Faisalabad Institute of Cardiology Faisalabad			2,134,924,000	2,475,271,000	836,831,000	1,232,201,000	205,369,000	2,386,829,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,474,138,000</u>	<u>1,507,981,000</u>	<u>973,051,000</u>	<u>970,974,000</u>	<u>242,755,000</u>	<u>2,914,982,000</u>
A011	TOTAL PAY	1740	2764	<u>861,324,000</u>	<u>708,897,000</u>	<u>409,834,000</u>	<u>407,857,000</u>	<u>101,967,000</u>	<u>1,225,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	899	1473	<u>688,298,000</u>	<u>547,122,000</u>	<u>314,580,000</u>	<u>314,526,000</u>	<u>78,633,000</u>	<u>943,630,000</u>
A01101	Total Basic Pay of Officers	899	1473	<u>671,608,000</u>	<u>545,588,000</u>	<u>309,116,000</u>	<u>309,063,000</u>	<u>77,266,000</u>	<u>927,241,000</u>
O096	Officers (Special)	662	662	546,762,000		471,920,000			
M106	Medical Superintendent (BPS-20)		1				1,792,000		
P154	Professor (BPS-20)	11	11	15,903,000			20,218,000		
A026	Additional Medical Superintendent (BPS-19)	1	3	1,098,000			4,475,000		
A294	Associate Professor (BPS-19)	13	13	14,274,000			21,177,000		
D316	Director Finance (BPS-19)	1	1	973,000			1,429,000		
P133	Principal (BPS-19)	1	1	1,354,000			1,629,000		
P388	Principal Clinical Psychologist (BPS-19)	1	1	1,098,000			1,537,000		
V017	Vice Principal (BPS-19)	1	1	1,134,000			1,629,000		
A067	Anesthetist (BPS-18)		3				2,049,000		
A245	Assistant Professor (BPS-18)	7	7	5,637,000			7,750,000		
C321	Consultant (BPS-18)		1				1,194,000		
C477	Chief Pharmacist (BPS-18)		1				683,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4012	Gujranwala Medical College									
D051	Deputy Director	(BPS-18)		1				683,000		
D072	Deputy Medical Superintendent	(BPS-18)	1	7	825,000			5,833,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	735,000			1,275,000		
S110	Senior Registrar	(BPS-18)	38	75	26,707,000			80,770,000		
S383	Senior Dental Surgeon	(BPS-18)		1				683,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	639,000			1,024,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	515,000			721,000		
S784	Senior Physiotherapist	(BPS-18)		1				1,194,000		
V017	Vice Principal	(BPS-18)	1	1	894,000			1,275,000		
A146	Assistant Director	(BPS-17)		1				541,000		
A310	Audiologist	(BPS-17)	4	4	1,524,000			2,260,000		
A316	Audit Officer	(BPS-17)	1	2	381,000			1,106,000		
A819	Anesthesia Technologist	(BPS-17)		1				541,000		
B088	Budget and Accounts Officer	(BPS-17)		1				541,000		
B115	Bio Medical Engineer	(BPS-17)	3	5	1,694,000			3,392,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	1	491,000			565,000		
C140	Clinical Psychologist	(BPS-17)	1	3	408,000			1,653,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4012	Gujranwala Medical College									
D028	Demonstrator	(BPS-17)	20	20	9,876,000			13,637,000		
D035	Dental Surgeon	(BPS-17)		2				1,082,000		
H046	Head Nurse	(BPS-17)	1	25	684,000			13,959,000		
H046-F	Head Nurse	(BPS-17)	6	6	2,286,000			3,390,000		
H141	Hostel Warden	(BPS-17)	1	1	491,000			565,000		
H167	Hardware Engineer	(BPS-17)		1				541,000		
I115	IT Manager	(BPS-17)	1	1	408,000			1,016,000		
M098	Medical Officer	(BPS-17)	16	173	4,658,000			91,924,000		
M108	Medical Technologist	(BPS-17)		2				1,082,000		
M213	Medical Technologist	(BPS-17)		1				541,000		
N055	Network Administrator	(BPS-17)		1				541,000		
N071	Nutritionist	(BPS-17)		2				1,082,000		
O101	OSD Deceased	(BPS-17)	1	1	200,000			200,000		
P045	Pharmacist	(BPS-17)	3	9	1,413,000			4,954,000		
P060	Physiotherapist	(BPS-17)		4				2,164,000		
P178	Psychiatrist	(BPS-17)		2				1,082,000		
P197	Purchase Officer	(BPS-17)		1				541,000		
S260	Sub Divisional Officer	(BPS-17)		1				541,000		
S411	Software Engineer	(BPS-17)	1	2	657,000			1,106,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
S664	Senior Technologist (Physiotherapy)	(BPS-17)	2				1,082,000		
T203	Technologist (Anesthesia)	(BPS-17)	3				1,623,000		
T216	Technologist (Pathology)	(BPS-17)	1				541,000		
T223	Technologist (Surgical)	(BPS-17)	4				2,164,000		
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	2				1,082,000		
A097	Assistant	(BPS-16)	3				1,011,000		
A250	Assistant Physiotherapist	(BPS-16)	1				337,000		
A830	Assistant Hardware Engineer	(BPS-16)	2				674,000		
A831	Assistant Software Engineer	(BPS-16)	2				674,000		
C265	Charge Nurse	(BPS-16)	285				96,045,000		
C265-F	Charge Nurse	(BPS-16)	87	87	23,593,000		34,248,000		
C423	Chief Technician (Pathology)	(BPS-16)	1				337,000		
C476	CSSD Officer	(BPS-16)	1				337,000		
O070	Office Assistant	(BPS-16)	1	1	529,000		787,000		
O101	OSD Deceased	(BPS-16)	1	1	200,000		200,000		
S114	Senior Scale Stenographer	(BPS-16)	7	7	2,508,000		3,500,000		
S441	Software Programmer	(BPS-16)	1	1	511,000		353,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4012	Gujranwala Medical College									
W012	Warden	(BPS-16)	1	1	548,000			759,000		
A01102	Personal pay				15,988,000	1,524,000	5,330,000	5,329,000	1,333,000	15,988,000
A01105	Qualification Pay				702,000	10,000	134,000	134,000	34,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF		841	1291	173,026,000	161,775,000	95,254,000	93,331,000	23,334,000	281,916,000
A01151	Total Basic Pay of Other Staff		841	1291	172,936,000	161,775,000	95,224,000	93,301,000	23,326,000	281,826,000
A317	Auditor	(BPS-15)		1				287,000		
E043	Electro Medical Engineer	(BPS-15)	1	1	251,000			301,000		
S216	Stenographer	(BPS-15)		2				574,000		
A306	Audio Visual Assistant	(BPS-14)	1	1	204,000			283,000		
C312	Chief Technician	(BPS-14)		1				270,000		
I143	I.T Assistant	(BPS-14)	2	2	408,000			606,000		
L068	Library Assistant	(BPS-14)	4	4	928,000			1,152,000		
S078	Senior Clerk	(BPS-14)	2	3	895,000			1,044,000		
S117	Senior Storekeeper	(BPS-14)		1				270,000		
S119	Senior Technician	(BPS-14)		3				810,000		
S216	Stenographer	(BPS-14)	1	1	204,000			283,000		
J203	Junior Technician	(BPS-12)	4	4	896,000			974,000		
J221	Junior Computer Operator	(BPS-12)		49				11,613,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4012	Gujranwala Medical College									
S645	Senior Technician (Surgical)	(BPS-12)		3				711,000		
T028	Technician	(BPS-12)		2				474,000		
T183	Technician (Cardiology)	(BPS-12)		4				948,000		
T193	Technician (Pathology)	(BPS-12)		10				2,370,000		
T194	Technician (Pharmacy)	(BPS-12)	1	2	165,000			484,000		
T199	Technician (Radiography)	(BPS-12)		6				1,422,000		
C222	Curator Museum	(BPS-11)	1	1	208,000			257,000		
D137	Dispenser	(BPS-11)	1	1	168,000			249,000		
J019	Junior Clerk	(BPS-11)	7	15	1,375,000			3,868,000		
J099	Junior Technician (Pharmacy)	(BPS-11)		1				224,000		
S018	Sampler	(BPS-11)	2	2	336,000			498,000		
S250	Store Keeper	(BPS-11)		2				448,000		
U023	Upper Division Clerk (UDC)	(BPS-11)	1	1	261,000			387,000		
R039	Registration Clerk	(BPS-10)	11	11	1,771,000			2,475,000		
S250	Store Keeper	(BPS-10)		1				217,000		
A061	Almoner	(BPS-09)		1				210,000		
B037	Bio-Medical Technicians	(BPS-09)		2				420,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4012	Gujranwala Medical College									
J085	Junior Technician (Anesthesia)	(BPS-09)	1				210,000			
J098	Junior Technician (Pathology)	(BPS-09)	3				630,000			
J099	Junior Technician (Pharmacy)	(BPS-09)	8				1,680,000			
J105	Junior Technician (Surgical)	(BPS-09)	18				3,780,000			
J203	Junior Technician	(BPS-09)	5	81	930,000		17,262,000			
L045	Laundry Manager	(BPS-09)	1				210,000			
S020	Sanitary Inspector	(BPS-09)	1				210,000			
T036	Telephone Operator	(BPS-09)	1	1	209,000		280,000			
W116	Washer & Scrubber	(BPS-09)	1				210,000			
A008	Accountant	(BPS-08)	1	1	122,000		222,000			
T036	Telephone Operator	(BPS-07)	2				392,000			
L002	Label Writer	(BPS-06)	2				378,000			
R021	Receptionist	(BPS-06)	7				1,323,000			
A060	Air-conditioning Mechanic	(BPS-05)	1				183,000			
E034	Electrician	(BPS-05)	2				366,000			
L003	Laboratory Assistant	(BPS-05)	10	10	2,016,000		2,621,000			
L054	Lecture Theatre Assistant	(BPS-05)	1	1	163,000		215,000			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4012	Gujranwala Medical College									
L085	Lineman Grade-I	(BPS-05)		1				183,000		
P095	Plumber	(BPS-05)		2				366,000		
R021	Receptionist	(BPS-05)	1	1	133,000			197,000		
R024	Record Keeper	(BPS-05)	3	3	489,000			645,000		
C027	Carpenter	(BPS-04)		1				176,000		
D186	Driver	(BPS-04)	6	9	992,000			1,754,000		
M048	Mason	(BPS-04)		1				176,000		
W034	Welder	(BPS-04)		1				176,000		
W108	Washer Man	(BPS-04)		3				528,000		
A206	Assistant Lineman	(BPS-03)	2	2	292,000			392,000		
A304	Attendant	(BPS-03)	2	2	292,000			392,000		
P095	Plumber	(BPS-03)	2	2	282,000			378,000		
S136	Servant	(BPS-03)	10	10	1,460,000			1,946,000		
A324	Ayas	(BPS-02)		60				9,960,000		
H041	Head Mali	(BPS-02)	1	2	131,000			335,000		
L006	Laboratory Attendant	(BPS-02)		2				332,000		
O101	OSD Deceased	(BPS-02)	1	1	100,000			100,000		
P113	Porter	(BPS-02)		2				332,000		
A324	Ayas	(BPS-01)	13	13	1,476,000			2,178,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4012	Gujranwala Medical College									
B015	Bearer	(BPS-01)	2	2	244,000			352,000		
B114	Bearer/Stretch Bearer	(BPS-01)	10	10	894,000			1,660,000		
C112	Chowkidar	(BPS-01)	4	4	595,000			855,000		
C193	Cook	(BPS-01)	2	2	244,000			352,000		
H076	Helper	(BPS-01)		4				652,000		
M019	Mali	(BPS-01)	1	3	157,000			449,000		
N006	Naib Qasid	(BPS-01)	13	28	1,677,000			4,768,000		
O101	OSD Deceased	(BPS-01)	1	1	100,000			100,000		
P005	Packer	(BPS-01)		2				326,000		
S136	Servant	(BPS-01)	5	5	660,000			905,000		
S146	Sewerman	(BPS-01)		2				326,000		
S253	Stracher Bearer	(BPS-01)	1	51	97,000			8,321,000		
S255	Stretch Bearer	(BPS-01)		1				163,000		
S309	Sweeper Jamadar	(BPS-01)	2	2	244,000			352,000		
S311	Sanitary Worker	(BPS-01)	10	10	1,320,000			1,867,000		
S320	Sweeper/Chowkidar	(BPS-01)	3	3	345,000			513,000		
S325	Sweeper/Sanitary Worker	(BPS-01)		4				652,000		
W003	Ward Attendant	(BPS-01)		62				10,106,000		
W003-M	Ward Attendant	(BPS-01)	1	1	112,000			166,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
W006	Ward Boy (BPS-01)		30				4,890,000		
W019	Water Carrier (BPS-01)	1	1	126,000			181,000		
O097	Other Staff (Fixed)	687	666	148,964,000		159,023,000			
A01152	Personal pay			90,000		30,000	30,000	8,000	90,000
A012	TOTAL ALLOWANCES			<u>1,612,814,000</u>	<u>799,084,000</u>	<u>563,217,000</u>	<u>563,117,000</u>	<u>140,788,000</u>	<u>1,689,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,538,342,000</u>	<u>765,098,000</u>	<u>547,036,000</u>	<u>546,965,000</u>	<u>136,748,000</u>	<u>1,640,955,000</u>
A01201	Senior Post Allowance			2,085,000	273,000	543,000	542,000	136,000	1,627,000
A01202	House Rent Allowance			107,895,000	69,530,000	45,372,000	45,364,000	11,341,000	136,100,000
A01203	Conveyance Allowance			85,673,000	56,294,000	39,758,000	39,754,000	9,939,000	119,265,000
A01204	Sumptuary Allowance			200,000		67,000	67,000	17,000	200,000
A01207	Washing Allowance			37,000		13,000	12,000	3,000	37,000
A01208	Dress Allowance			17,270,000	14,989,000	9,642,000	9,637,000	2,409,000	28,915,000
A0120D	Integrated Allowance			2,955,000	1,436,000	1,465,000	1,461,000	365,000	4,386,000
A01210	Risk Allowance			16,258,000	9,834,000	5,521,000	5,521,000	1,380,000	16,562,000
A01216	Qualification Allowance			8,640,000	2,725,000	8,600,000	8,600,000	2,150,000	25,800,000
A01217	Medical Allowance			68,369,000	28,913,000	23,979,000	23,972,000	5,993,000	71,923,000
A0121B	Health Professional Allowance			198,333,000	127,732,000	72,541,000	72,537,000	18,134,000	217,614,000
A01224	Entertainment Allowance			1,270,000	240,000	272,000	270,000	68,000	812,000
A01226	Computer Allowance			288,000		96,000	96,000	24,000	288,000
A01227	Project Allowance			282,000		94,000	94,000	24,000	282,000
A0122M	Adhoc Relief Allowance-2016			74,415,000	145,000				
A0122P	Special Healthcare Allowance			60,276,000	41,233,000	25,385,000	25,384,000	6,346,000	76,153,000
A0122V	Nursing Professional Allowance			34,844,000	37,964,000	22,955,000	22,955,000	5,739,000	68,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
A0122Y	Ad-hoc Relief Allowance 2017			91,684,000	852,000				
A01239	Special Allowance			148,574,000	92,255,000	48,582,000	48,582,000	12,146,000	145,745,000
A0123G	Ad-hoc Relief Allowance-2018			91,683,000	219,000				
A0123P	Ad-hoc Relief A 2019			58,657,000	8,048,000				
A0124F	Adhoc Relief Allowance-2021			65,795,000	13,157,000				
A0124H	Special Allowance-2021			30,242,000	27,026,000	22,599,000	22,593,000	5,649,000	67,785,000
A0124R	Ad-Hoc Relief Allowance 2022				32,893,000	49,968,000	49,961,000	12,491,000	149,890,000
A0124T	Special Allowance - 2022				2,183,000	19,052,000	19,045,000	4,762,000	57,142,000
A01250	Incentive Allowance			90,900,000	29,726,000	24,440,000	24,440,000	6,110,000	73,320,000
A01251	Mess Allowance			31,127,000	30,369,000	18,580,000	18,579,000	4,645,000	55,738,000
A01252	Non Practicing Allowance			163,790,000	75,673,000	56,840,000	56,837,000	14,210,000	170,514,000
A01253	Science Teaching Allowance			2,214,000	910,000	944,000	943,000	236,000	2,830,000
A01254	Anesthesia Allowance			5,340,000	1,727,000	1,780,000	1,780,000	445,000	5,340,000
A01264	Technical Allowance					734,000	733,000	184,000	2,200,000
A01267	Warden/Boarding Allowance			71,000	71,000	24,000	24,000	6,000	71,000
A01269	Basic Science Allowance			903,000	903,000	301,000	301,000	76,000	903,000
A01270	Others			<u>78,272,000</u>	<u>57,778,000</u>	<u>46,889,000</u>	<u>46,881,000</u>	<u>11,720,000</u>	<u>140,649,000</u>
027	Personal Allowance			9,092,000	9,092,000				9,118,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			65,017,000	44,523,000				127,368,000
058	Health Sector Reform Allowance			4,163,000	4,163,000				4,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,472,000</u>	<u>33,986,000</u>	<u>16,181,000</u>	<u>16,152,000</u>	<u>4,040,000</u>	<u>48,481,000</u>
A01271	Overtime Allowance			217,000	136,000	74,000	70,000	18,000	213,000
A01273	Honoraria			2,183,000	2,283,000	723,000	717,000	179,000	2,156,000
A01274	Medical Charges			3,750,000	3,335,000	1,239,000	1,232,000	308,000	3,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
A01275	Rest and Recreation Allowance			313,000	203,000	82,000	77,000	20,000	236,000
A01277	Contingent Paid Staff			5,100,000	6,200,000	1,968,000	1,967,000	492,000	5,901,000
A01278	Leave Salary			636,000	576,000	287,000	282,000	71,000	851,000
A01289	Teaching Allowance			62,273,000	21,253,000	11,808,000	11,807,000	2,952,000	35,421,000
A03	TOTAL OPERATING EXPENSES			<u>692,350,000</u>	<u>1,088,980,000</u>	<u>396,050,000</u>	<u>582,683,000</u>	<u>99,016,000</u>	<u>1,109,345,000</u>
A031	TOTAL FEES			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A03101	Bank fees			20,000	10,000	7,000	14,000	2,000	20,000
A032	TOTAL COMMUNICATIONS			<u>2,665,000</u>	<u>4,415,000</u>	<u>1,915,000</u>	<u>3,177,000</u>	<u>480,000</u>	<u>5,743,000</u>
A03201	Postage and Telegraph			90,000	270,000	217,000	434,000	54,000	650,000
A03202	Telephone and Trunk Call			2,495,000	4,095,000	1,667,000	2,681,000	417,000	5,000,000
A03205	Courier and Pilot Service			77,000	47,000	30,000	60,000	8,000	90,000
A03270	Others			3,000	3,000	1,000	2,000	1,000	3,000
A033	TOTAL UTILITIES			<u>118,914,000</u>	<u>136,865,000</u>	<u>63,960,000</u>	<u>137,561,000</u>	<u>15,991,000</u>	<u>191,870,000</u>
A03301	Gas			5,000,000	2,850,000	1,934,000	3,385,000	484,000	5,800,000
A03302	Water			362,000	463,000	668,000	914,000	167,000	2,000,000
A03303	Electricity			113,485,000	133,485,000	61,334,000	133,215,000	15,334,000	184,000,000
A03304	Hot and Cold Weather Charges			67,000	67,000	24,000	47,000	6,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>6,457,000</u>	<u>10,057,000</u>	<u>3,487,000</u>	<u>5,734,000</u>	<u>872,000</u>	<u>10,457,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
A03402	Rent for Office Building			11,000	11,000	4,000	8,000	1,000	11,000
A03403	Rent for Residential Building			6,000,000	9,600,000	3,334,000	5,440,000	834,000	10,000,000
A03407	Rates and Taxes			446,000	446,000	149,000	286,000	37,000	446,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>10,000</u>	<u>23,000</u>	<u>46,000</u>	<u>6,000</u>	<u>68,000</u>
A03601	Fuel			60,000	10,000	23,000	46,000	6,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,317,000</u>	<u>32,527,000</u>	<u>9,881,000</u>	<u>14,791,000</u>	<u>2,471,000</u>	<u>29,636,000</u>
A03801	Training - domestic				400,000	267,000	534,000	67,000	800,000
A03805	Travelling Allowance			1,655,000	2,095,000	867,000	1,375,000	217,000	2,600,000
A03806	Transportation of Goods			162,000	182,000	80,000	122,000	20,000	236,000
A03807	P.O.L Charges			15,500,000	29,850,000	8,667,000	12,760,000	2,167,000	26,000,000
A039	TOTAL GENERAL			<u>546,917,000</u>	<u>905,096,000</u>	<u>316,777,000</u>	<u>421,360,000</u>	<u>79,194,000</u>	<u>871,551,000</u>
A03901	Stationery			1,218,000	12,938,000	2,479,000	4,180,000	620,000	7,436,000
A03902	Printing and Publication			2,159,000	23,659,000	2,168,000	4,334,000	542,000	6,500,000
A03903	Conference/Seminars/Workshops/ Symposia				400,000	267,000	534,000	67,000	800,000
A03905	Newspapers Periodicals and Books			1,186,000	1,826,000	434,000	844,000	109,000	1,300,000
A03906	Uniforms and Protective Clothing			403,000	523,000	234,000	467,000	58,000	699,000
A03907	Advertising & Publicity			600,000	960,000	368,000	617,000	92,000	1,100,000
A03918	Exhibitions, Fairs & Other National Celebrations			153,000	153,000	54,000	107,000	14,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
A03919	Payments to Others for Service Rendered			<u>94,500,000</u>	<u>203,500,000</u>	<u>73,334,000</u>	<u>90,645,000</u>	<u>18,334,000</u>	<u>220,000,000</u>
001	Payments to Others for Service Rendered								120,000,000
A03927	Purchase of drug and medicines			<u>420,525,000</u>	<u>561,649,000</u>	<u>218,000,000</u>	<u>295,312,000</u>	<u>54,500,000</u>	<u>575,256,000</u>
001	Purchase of drug and medicines			420,525,000	561,649,000				450,000,000
A03942	Cost of Other Stores			<u>3,912,000</u>	<u>12,637,000</u>	<u>4,668,000</u>	<u>6,213,000</u>	<u>1,167,000</u>	<u>14,000,000</u>
001	Cost of Other Stores								10,000,000
A03955	Computer Stationary			1,050,000	1,890,000	967,000	1,716,000	242,000	2,900,000
A03970	Others			<u>21,211,000</u>	<u>84,961,000</u>	<u>13,804,000</u>	<u>16,391,000</u>	<u>3,449,000</u>	<u>41,400,000</u>
001	Others			3,645,000	16,645,000				8,000,000
008	Bedding & Clothing			1,458,000	6,758,000				4,600,000
009	X-Ray Films			2,500,000	37,500,000				5,000,000
082	Syphilis and Malarial Kits								800,000
087	Purchase of Apheresis Kits for Platelets			7,290,000	7,740,000				8,000,000
189	Medical Waste Management			6,318,000	16,318,000				10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,490,000</u>	<u>21,513,000</u>	<u>9,266,000</u>	<u>14,437,000</u>	<u>2,316,000</u>	<u>27,792,000</u>
A041	TOTAL PENSION			<u>18,490,000</u>	<u>21,513,000</u>	<u>9,266,000</u>	<u>14,437,000</u>	<u>2,316,000</u>	<u>27,792,000</u>
A04114	Superannuation Encashment Of L.P.R			17,700,000	20,862,000	9,001,000	13,909,000	2,250,000	27,001,000
A04116	Pension contribution (LCS/ Non LCS)			790,000	651,000	265,000	528,000	66,000	791,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>38,789,000</u>	<u>961,000</u>	<u>12,935,000</u>	<u>241,000</u>	<u>2,881,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>38,789,000</u>	<u>961,000</u>	<u>12,935,000</u>	<u>241,000</u>	<u>2,881,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
A05216	Fin. Assis. to the families of G. Serv. who expire			450,000	10,920,000	610,000	1,220,000	153,000	1,830,000
A05270	To Others			<u>1,050,000</u>	<u>27,869,000</u>	<u>351,000</u>	<u>11,715,000</u>	<u>88,000</u>	<u>1,051,000</u>
189	Financial Assistance to the family of late Qayyum Aitsami, Journalist of Nawa-								1,000
A06	TOTAL TRANSFERS			<u>416,445,000</u>	<u>346,795,000</u>	<u>112,204,000</u>	<u>123,468,000</u>	<u>28,050,000</u>	<u>252,532,000</u>
A061	TOTAL SCHOLARSHIP			<u>416,273,000</u>	<u>346,273,000</u>	<u>112,107,000</u>	<u>123,275,000</u>	<u>28,026,000</u>	<u>252,243,000</u>
A06102	Others			<u>416,252,000</u>	<u>346,252,000</u>	<u>112,100,000</u>	<u>123,261,000</u>	<u>28,024,000</u>	<u>252,222,000</u>
001	Others			114,010,000					2,000
A06103	Cash Awards			21,000	21,000	7,000	14,000	2,000	21,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>172,000</u>	<u>522,000</u>	<u>97,000</u>	<u>193,000</u>	<u>24,000</u>	<u>289,000</u>
A06301	Entertainments & Gifts			172,000	522,000	97,000	193,000	24,000	289,000
A09	TOTAL PHYSICAL ASSETS			<u>1,692,000</u>	<u>63,692,000</u>	<u>914,000</u>	<u>2,499,000</u>	<u>7,232,000</u>	<u>2,736,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>367,000</u>	<u>1,019,000</u>	<u>952,000</u>	<u>1,099,000</u>
A09201	Hardware			8,000	8,000	133,000	319,000	319,000	399,000
A09202	Software			73,000	73,000	167,000	500,000	500,000	500,000
A09203	I.T. Equipment			95,000	95,000	67,000	200,000	133,000	200,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4012	Gujranwala Medical College								
A094	TOTAL OTHER STORES AND STOCKS			<u>66,000</u>	<u>66,000</u>	<u>67,000</u>	<u>200,000</u>		<u>200,000</u>
A09404	Medical And Laboratory Equipment			66,000	66,000	67,000	200,000		200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport			15,000	15,000	1,000	2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>62,015,000</u>	<u>5,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery			15,000	62,015,000	5,000	15,000	15,000	15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,420,000</u>	<u>1,420,000</u>	<u>474,000</u>	<u>1,263,000</u>	<u>6,263,000</u>	<u>1,420,000</u>
A09701	Purchase of Furniture and Fixture			1,420,000	1,420,000	474,000	1,263,000	6,263,000	1,420,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>232,405,000</u>	<u>294,464,000</u>	<u>31,416,000</u>	<u>50,015,000</u>	<u>5,893,000</u>	<u>78,533,000</u>
A130	TOTAL TRANSPORT			<u>581,000</u>	<u>3,531,000</u>	<u>393,000</u>	<u>651,000</u>	<u>74,000</u>	<u>981,000</u>
A13001	Transport			581,000	3,531,000	393,000	651,000	74,000	981,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4012 Gujranwala Medical College								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,550,000</u>	<u>21,410,000</u>	<u>5,980,000</u>	<u>5,861,000</u>	<u>1,122,000</u>	<u>14,950,000</u>
A13101 Machinery and Equipment			1,050,000	9,410,000	820,000	1,248,000	154,000	2,050,000
A13102 Medical and Laboratory Equipments			10,500,000	12,000,000	5,160,000	4,613,000	968,000	12,900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>422,000</u>	<u>522,000</u>	<u>380,000</u>	<u>579,000</u>	<u>72,000</u>	<u>950,000</u>
A13201 Furniture and Fixture			422,000	522,000	380,000	579,000	72,000	950,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>219,419,000</u>	<u>267,588,000</u>	<u>24,168,000</u>	<u>42,294,000</u>	<u>4,532,000</u>	<u>60,419,000</u>
A13301 Office Buildings			<u>219,000,000</u>	<u>267,169,000</u>	<u>24,000,000</u>	<u>42,000,000</u>	<u>4,500,000</u>	<u>60,000,000</u>
001 Office Buildings			219,000,000					60,000,000
A13302 Residential Buildings			419,000	419,000	168,000	294,000	32,000	419,000
A137 TOTAL COMPUTER EQUIPMENT			<u>433,000</u>	<u>1,413,000</u>	<u>495,000</u>	<u>630,000</u>	<u>93,000</u>	<u>1,233,000</u>
A13701 Hardware			106,000	206,000	123,000	206,000	23,000	306,000
A13702 Software			54,000	154,000	102,000	132,000	19,000	254,000
A13703 I.T. Equipment			273,000	1,053,000	270,000	292,000	51,000	673,000
Gujranwala Medical College			3,837,020,000	3,362,214,000	1,523,862,000	1,757,011,000	385,503,000	4,388,801,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4035 Sialkot Medical College								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,353,810,000</u>	<u>2,371,229,000</u>	<u>963,065,000</u>	<u>1,199,461,000</u>	<u>240,766,000</u>	<u>2,889,191,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,353,810,000</u>	<u>2,371,229,000</u>	<u>963,065,000</u>	<u>1,199,461,000</u>	<u>240,766,000</u>	<u>2,889,191,000</u>
A05270 To Others			<u>2,353,810,000</u>	<u>2,371,229,000</u>	<u>963,065,000</u>	<u>1,199,461,000</u>	<u>240,766,000</u>	<u>2,889,191,000</u>
001 Others			2,353,810,000	2,371,229,000				2,500,000,000
Sialkot Medical College			2,353,810,000	2,371,229,000	963,065,000	1,199,461,000	240,766,000	2,889,191,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,442,543,000.</u>	<u>1,277,502,000.</u>	<u>788,691,000.</u>	<u>788,478,000.</u>	<u>197,130,000.</u>	<u>2,365,630,000.</u>
A011	TOTAL PAY	1501	2192	<u>467,043,000.</u>	<u>556,600,000.</u>	<u>347,519,000.</u>	<u>347,417,000.</u>	<u>86,856,000.</u>	<u>1,042,352,000.</u>
A011-1	TOTAL PAY OF OFFICERS	773	1241	<u>358,258,000.</u>	<u>436,700,000.</u>	<u>273,029,000.</u>	<u>272,984,000.</u>	<u>68,247,000.</u>	<u>818,996,000.</u>
A01101	Total Basic Pay of Officers	773	1241	<u>357,339,000.</u>	<u>435,781,000.</u>	<u>272,695,000.</u>	<u>272,650,000.</u>	<u>68,163,000.</u>	<u>817,994,000.</u>
O096	Officers (Special)	452	452	272,211,000		423,011,000			
P154	Professor (BPS-20)	4	8	2,679,000			8,324,000		
A294	Associate Professor (BPS-19)	10	15	5,630,000			15,700,000		
D284	Director (I.T) (BPS-19)		1				1,135,000		
D316	Director Finance (BPS-19)	2	2	1,538,000			2,140,000		
D765-M	Director Emergency (BPS-19)	1	1	336,000			369,000		
P045-M	Pharmacist (BPS-19)	1	1	281,000			1,000,000		
A067-M	Anesthetist (BPS-18)	2	2	702,000			1,463,000		
A245	Assistant Professor (BPS-18)	12	15	5,599,000			11,805,000		
A484	Anaesthetist (BPS-18)	1	1	219,000			240,000		
C476-M	CSSD Officer (BPS-18)	1	1	188,000			700,000		
D072	Deputy Medical Superintendent (BPS-18)		1				763,000		
D072-M	Deputy Medical Superintendent (BPS-18)	2	2	407,000			940,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4046 Sahiwal Medical College								
D088-M Despatch Clerk (BPS-18)	1	1	514,000			763,000		
D100-M Director (BPS-18)	1	1	188,000			700,000		
D253-M Dermatologist (BPS-18)	1	1	514,000			763,000		
D285 Deputy Director (LT) (BPS-18)		1				763,000		
E098-M Eye Specialist (BPS-18)	1	1	514,000			815,000		
H190 Hepatitis Clinic Manager (BPS-18)	1	1	514,000			763,000		
M108 Medical Technologist (BPS-18)	1	1	514,000			763,000		
P024-M Pathologist (BPS-18)	1	1	514,000			763,000		
P058-M Physician (BPS-18)	1	1	514,000			763,000		
P178-M Psychiatrist (BPS-18)	1	1	514,000			380,000		
R006-M Radiologist (BPS-18)	1	1	219,000			240,000		
S110 Senior Registrar (BPS-18)	6	54	3,084,000			41,202,000		
S110-F Senior Registrar (BPS-18)	3	3	446,000			2,000,000		
S110-M Senior Registrar (BPS-18)	10	10	2,000,000			7,000,000		
S383 Senior Dental Surgeon (BPS-18)	1	1	621,000			1,079,000		
S423 Senior Budget & Accounts Officer (BPS-18)	2	2	1,079,000			1,963,000		
A093 Artist Modeler (BPS-17)	1	1	300,000			606,000		
A146-M Assistant Director (BPS-17)	1	1	149,000			500,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4046	Sahiwal Medical College									
A316	Audit Officer	(BPS-17)	2	2	818,000			1,212,000		
A819-M	Anesthesia Technologist	(BPS-17)	2	2	324,000			886,000		
B050	Blood Transfusion Officer	(BPS-17)		2				1,212,000		
B088	Budget and Accounts Officer	(BPS-17)	1	2	409,000			1,212,000		
B115	Bio Medical Engineer	(BPS-17)	3	7	1,475,000			4,467,000		
C265	Charge Nurse	(BPS-17)		17				6,460,000		
D035-F	Dental Surgeon	(BPS-17)	1	1	629,000			1,180,000		
E108-F	Echo Medical Technologist	(BPS-17)	2	2	818,000			1,212,000		
H046	Head Nurse	(BPS-17)		2				1,212,000		
H046-F	Head Nurse	(BPS-17)	7	27	2,100,000			15,324,000		
H094-M	Hospital Pharmacist	(BPS-17)	1	1	409,000			192,000		
H141	Hostel Warden	(BPS-17)	2	2	600,000			1,212,000		
I115	IT Manager	(BPS-17)	1	1	409,000			606,000		
L047	Law Officer	(BPS-17)	1	1	300,000			606,000		
M098	Medical Officer	(BPS-17)	19	169	7,771,000			102,414,000		
M098-F	Medical Officer	(BPS-17)	24	24	4,284,000			4,500,000		
M098-M	Medical Officer	(BPS-17)	34	34	4,498,000			6,801,000		
M100	Medical Officer.W.M.Os.	(BPS-17)	20	20	8,180,000			14,047,000		
M101-M	Medical Officer/CMOs.	(BPS-17)	3	3	1,227,000			1,750,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
O093	Operation Theatre Technologist	(BPS-17)	2	2	818,000		1,212,000		
O093-M	Operation Theatre Technologist	(BPS-17)	3	3	500,000		992,000		
P045	Pharmacist	(BPS-17)	1	7	409,000		4,242,000		
P045-M	Pharmacist	(BPS-17)	3	3	1,067,000		2,228,000		
P060	Physiotherapist	(BPS-17)	1	1	409,000		606,000		
S411	Software Engineer	(BPS-17)	1	1	300,000		606,000		
T216	Technologist (Pathology)	(BPS-17)		2			1,212,000		
T219	Technologist (Physiotherapy)	(BPS-17)		2			1,212,000		
A097-M	Assistant	(BPS-16)	2	2	188,000		900,000		
C265	Charge Nurse	(BPS-16)		198			75,240,000		
C265-F	Charge Nurse	(BPS-16)	78	78	6,855,000		15,207,000		
H024-M	Head Clerk	(BPS-16)	1	1	256,000		763,000		
H085	Homeopathic Doctor	(BPS-16)	1	1	256,000		380,000		
H167-M	Hardware Engineer	(BPS-16)	2	2	188,000		600,000		
L045-M	Laundry Manager	(BPS-16)	1	1	149,000		500,000		
L066	Librarian	(BPS-16)		1			584,000		
O101	OSD Deceased	(BPS-16)	2	2	700,000		700,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4046	Sahiwal Medical College									
S200-F	Staff Nurse	(BPS-16)	28	28	8,817,000			14,289,000		
S411-M	Software Engineer	(BPS-16)	2	2	188,000			600,000		
A01102	Personal pay				919,000	919,000	334,000	334,000	84,000	1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		728	951	<u>108,785,000</u>	<u>119,900,000</u>	<u>74,490,000</u>	<u>74,433,000</u>	<u>18,609,000</u>	<u>223,356,000</u>
A01151	Total Basic Pay of Other Staff		728	951	<u>108,422,000</u>	<u>119,557,000</u>	<u>74,348,000</u>	<u>74,292,000</u>	<u>18,573,000</u>	<u>222,932,000</u>
A317	Auditor	(BPS-15)		1				325,000		
H086	Homeopathic Dispenser	(BPS-15)	1		138,000					
S216	Stenographer	(BPS-15)		1				325,000		
B037-M	Bio-Medical Technicians	(BPS-14)	2	2	149,000			608,000		
I143	I.T Assistant	(BPS-14)	2	2	408,000			608,000		
L068	Library Assistant	(BPS-14)		1				304,000		
S638	Senior Technician (Pathology)	(BPS-14)		4				1,216,000		
C173-F	Computer Operator	(BPS-12)	3	3	180,000			300,000		
C173-M	Computer Operator	(BPS-12)	17	17	1,263,000			1,728,000		
J221	Junior Computer Operator	(BPS-12)		12				3,168,000		
L012	Laboratory Technician	(BPS-12)	6	6	787,000			1,584,000		
L012-M	Laboratory Technician	(BPS-12)	2	2	249,000			941,000		
T028	Technician	(BPS-12)		7				1,848,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
T193	Technician (Pathology)	(BPS-12)	4				1,025,000		
T199	Technician (Radiography)	(BPS-12)	4				1,025,000		
X005	X-Ray Technician	(BPS-12)	2	2	417,000		528,000		
X005-M	X-Ray Technician	(BPS-12)	2	2	310,000		1,107,000		
C040	Cashier	(BPS-11)		1			249,000		
D137	Dispenser	(BPS-11)	2	2	336,000		498,000		
G037-M	General Supervisor	(BPS-11)	2	2	122,000		498,000		
J019	Junior Clerk	(BPS-11)	4	6	493,000		1,494,000		
J019-M	Junior Clerk	(BPS-11)	4	4	246,000		1,027,000		
S018	Sampler	(BPS-11)	2	2	336,000		498,000		
S207-M	Statistical Assistant	(BPS-11)	1	1	235,000		371,000		
S250	Store Keeper	(BPS-11)		2			416,000		
A065-M	Anesthesia Assistant	(BPS-09)	4	4	243,000		1,024,000		
D014-M	Dark Room Assistant	(BPS-09)	2	2	132,000		460,000		
D137-M	Dispenser	(BPS-09)	3	3	162,000		768,000		
D174	Dresser	(BPS-09)	12	12	1,327,000		1,859,000		
D174-M	Dresser	(BPS-09)	1	1	62,000		256,000		
J088	Junior Technician (Cardiology)	(BPS-09)		2			460,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4046	Sahiwal Medical College									
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	2	121,000			644,000		
J098	Junior Technician (Pathology)	(BPS-09)		8				1,840,000		
J098-M	Junior Technician (Pathology)	(BPS-09)	2	2	117,000			486,000		
J099	Junior Technician (Pharmacy)	(BPS-09)		9				2,070,000		
J099-M	Junior Technician (Pharmacy)	(BPS-09)	1	1	164,000			254,000		
J104	Junior Technician (Radiography)	(BPS-09)		22				5,060,000		
J105	Junior Technician (Surgical)	(BPS-09)		13				2,990,000		
L003-M	Laboratory Assistant	(BPS-09)	15	15	1,752,000			3,610,000		
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	209,000			1,012,000		
R005-M	Radiographer	(BPS-09)	2	2	117,000			486,000		
S224-F	Sterlizer Operator	(BPS-09)	2	2	108,000			933,000		
S224-M	Sterlizer Operator	(BPS-09)	4	4	228,000			920,000		
X005-M	X-Ray Technician	(BPS-09)	1	1	57,000			256,000		
L068	Library Assistant	(BPS-08)	2	2	202,000			444,000		
P052-M	Photographer	(BPS-08)	1	1	298,000			234,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
R024-M	Record Keeper	(BPS-07)	1	1	51,000			200,000	
T036-M	Telephone Operator	(BPS-07)	1	1	51,000			265,000	
A065-M	Anesthesia Assistant	(BPS-06)	2	2	98,000			437,000	
D137-M	Dispenser	(BPS-06)	1	1	50,000			200,000	
D186-M	Driver	(BPS-06)	4	4	389,000			820,000	
H086	Homeopathic Dispenser	(BPS-06)		1				205,000	
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	155,000			204,000	
R021	Receptionist	(BPS-06)		6				1,200,000	
S250-M	Store Keeper	(BPS-06)	1	1	145,000			213,000	
T036-M	Telephone Operator	(BPS-06)	2	2	180,000			410,000	
D014-M	Dark Room Assistant	(BPS-05)	1	1	50,000			197,000	
D137	Dispenser	(BPS-05)	2	2	291,000			451,000	
E034-M	Electrician	(BPS-05)	5	5	389,000			987,000	
L003-M	Laboratory Assistant	(BPS-05)	1	1	50,000			456,000	
L083-M	Lineman	(BPS-05)	1	1	47,000			197,000	
P095-M	Plumber	(BPS-05)	3	3	246,000			606,000	
R021-F	Receptionist	(BPS-05)	1	1	50,000			206,000	
R021-M	Receptionist	(BPS-05)	4	4	211,000			833,000	
R024	Record Keeper	(BPS-05)		1				200,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4046 Sahiwal Medical College								
S250-M Store Keeper (BPS-05)	2	2	97,000			394,000		
A036-M Administrator Gen. & Official Trustee (BPS-04)	1	1	45,000			182,000		
D186-M Driver (BPS-04)	1	1	140,000			284,000		
H041-M Head Mali (BPS-04)	1	1	47,000			189,000		
P005-M Packer (BPS-04)	2	2	94,000			378,000		
W108-M Washer Man (BPS-04)	2	2	90,000			310,000		
L110-M Laboratory Attendant/Assistant (BPS-03)	1	1	133,000			207,000		
M069-M Mechanic Air-Conditioner (BPS-03)	1	1	38,000			200,000		
T101-M Tubewell Operator (BPS-03)	1	1	123,000			182,000		
A304-M Attendant (BPS-02)	2	2	188,000			350,000		
A324 Ayas (BPS-02)		31				5,332,000		
B005-M Baildar (BPS-02)	3	3	270,000			513,000		
C027-M Carpenter (BPS-02)	1	1	97,000			175,000		
C193-M Cook (BPS-02)	1	1	118,000			160,000		
D006-F Dai (BPS-02)	1	1	118,000			175,000		
D093-M Dhobi (BPS-02)	3	3	146,000			500,000		
H041-M Head Mali (BPS-02)	1	1	97,000			203,000		
L006 Laboratory Attendant (BPS-02)		5				875,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
L069-M	Library Attendant	(BPS-02)	2	2	180,000		350,000		
A324	Ayas	(BPS-01)		9			1,539,000		
A324-F	Ayas	(BPS-01)	27	27	1,502,000		1,855,000		
A324-M	Ayas	(BPS-01)	3	3	157,000		593,000		
B005-M	Baildar	(BPS-01)	1	1	115,000		171,000		
B114	Bearer/Stretchor Bearer	(BPS-01)	1	1	115,000		171,000		
B114-M	Bearer/Stretchor Bearer	(BPS-01)	19	19	800,000		1,000,000		
C112-M	Chowkidar	(BPS-01)	1	1	115,000		346,000		
C193-M	Cook	(BPS-01)	4	4	292,000		699,000		
C275-M	Chapati Man /Bearer	(BPS-01)	3	3	253,000		513,000		
D093-M	Dhobi	(BPS-01)	1	1	228,000		171,000		
L054-M	Lecture Theatre Assistant	(BPS-01)	1	1	87,000		171,000		
L055-M	Lecture Theatre Attendant	(BPS-01)	1	1	97,000		171,000		
M019-M	Mali	(BPS-01)	1	1	115,000		160,000		
M115	Mess Bearer	(BPS-01)	10	10	902,000		1,710,000		
N006	Naib Qasid	(BPS-01)		9			1,107,000		
N006-M	Naib Qasid	(BPS-01)	6	6	563,000		1,034,000		
O101	OSD Deceased	(BPS-01)	1	1	100,000		100,000		
S025	Sanitary Worker	(BPS-01)	10	10	843,000		1,710,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4046	Sahiwal Medical College									
S253	Stracher Bearer	(BPS-01)	27				4,617,000			
S255-M	Stretch Bearer	(BPS-01)	4	4	217,000		684,000			
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	460,000		684,000			
S465	sewer Man	(BPS-01)	3	3	130,000		525,000			
W006	Ward Boy	(BPS-01)		42			7,182,000			
W006-M	Ward Boy	(BPS-01)	10	10	1,130,000		1,760,000			
W011-M	Ward Servant	(BPS-01)	28	28	1,189,000		1,171,000			
W092	Wheel Chair Bearer	(BPS-01)	3	3	345,000		513,000			
O097	Other Staff	(Fixed)	419	419	83,225,000	125,572,000				
A01152	Personal pay				363,000	343,000	142,000	141,000	36,000	424,000
A012	TOTAL ALLOWANCES				<u>975,500,000</u>	<u>720,902,000</u>	<u>441,172,000</u>	<u>441,061,000</u>	<u>110,274,000</u>	<u>1,323,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>961,395,000</u>	<u>699,062,000</u>	<u>434,585,000</u>	<u>434,476,000</u>	<u>108,626,000</u>	<u>1,303,524,000</u>
A01201	Senior Post Allowance				450,000	198,000	170,000	170,000	43,000	510,000
A01202	House Rent Allowance				49,525,000	44,285,000	25,276,000	25,264,000	6,316,000	75,803,000
A01203	Conveyance Allowance				54,079,000	54,729,000	29,229,000	29,223,000	7,306,000	87,674,000
A01208	Dress Allowance				8,245,000	12,180,000	5,606,000	5,601,000	1,400,000	16,807,000
A0120D	Integrated Allowance				1,605,000	1,217,000	565,000	560,000	140,000	1,685,000
A01210	Risk Allowance				6,732,000	6,377,000	2,991,000	2,990,000	748,000	8,971,000
A01216	Qualification Allowance				16,374,000	15,119,000	9,671,000	9,669,000	2,418,000	29,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
A01217	Medical Allowance			29,110,000	31,290,000	14,377,000	14,365,000	3,591,000	43,106,000
A0121B	Health Professional Allowance			123,916,000	127,488,000	62,686,000	62,681,000	15,671,000	188,048,000
A0121N	Personal Allowance			2,861,000	2,861,000	957,000	953,000	239,000	2,863,000
A0121Q	Audit & Accounts Allowance			60,000	45,000	20,000	20,000	5,000	60,000
A01224	Entertainment Allowance			555,000	315,000	209,000	206,000	52,000	620,000
A01226	Computer Allowance			75,000	24,000	62,000	62,000	16,000	185,000
A0122M	Adhoc Relief Allowance-2016			52,822,000					
A0122P	Special Healthcare Allowance			39,255,000	40,615,000	21,403,000	21,402,000	5,351,000	64,206,000
A0122V	Nursing Professional Allowance			23,506,000	35,248,000	16,378,000	16,377,000	4,095,000	49,132,000
A0122Y	Ad-hoc Relief Allowance 2017			53,686,000					
A01236	Deputation Allowance			240,000	165,000	80,000	80,000	20,000	240,000
A01239	Special Allowance			83,771,000	93,859,000	45,220,000	45,217,000	11,305,000	135,654,000
A0123G	Ad-hoc Relief Allowance-2018			53,686,000					
A0123P	Ad-hoc Relief A 2019			44,013,000					
A0124F	Adhoc Relief Allowance-2021			53,686,000					
A0124H	Special Allowance-2021			27,765,000	29,580,000	11,953,000	11,944,000	2,986,000	35,840,000
A0124R	Ad-Hoc Relief Allowance 2022				9,036,000	41,927,000	41,914,000	10,479,000	125,754,000
A0124T	Special Allowance - 2022				1,425,000	15,086,000	15,077,000	3,770,000	45,240,000
A01250	Incentive Allowance			63,055,000	25,551,000	21,125,000	21,124,000	5,281,000	63,373,000
A01251	Mess Allowance			21,780,000	32,064,000	14,721,000	14,720,000	3,680,000	44,160,000
A01252	Non Practicing Allowance			91,429,000	70,744,000	55,933,000	55,928,000	13,982,000	167,788,000
A01254	Anesthesia Allowance			5,118,000	4,088,000	4,491,000	4,489,000	1,122,000	13,468,000
A01270	Others			<u>53,996,000</u>	<u>60,559,000</u>	<u>34,449,000</u>	<u>34,440,000</u>	<u>8,610,000</u>	<u>103,328,000</u>
001	Others			1,000,000	1,000,000				1,000,000
027	Personal Allowance			200,000	200,000				200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			52,796,000	59,359,000				102,128,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,105,000</u>	<u>21,840,000</u>	<u>6,587,000</u>	<u>6,585,000</u>	<u>1,648,000</u>	<u>19,754,000</u>
A01273	Honoraria			1,155,000	1,155,000	734,000	733,000	184,000	2,200,000
A01274	Medical Charges			1,575,000	2,175,000	1,067,000	1,067,000	267,000	3,200,000
A01275	Rest and Recreation Allowance			50,000		17,000	17,000	4,000	50,000
A01277	Contingent Paid Staff			7,350,000	17,350,000	3,334,000	3,333,000	834,000	10,000,000
A01278	Leave Salary			1,575,000	400,000	567,000	567,000	142,000	1,700,000
A01289	Teaching Allowance			1,560,000	760,000	568,000	568,000	142,000	1,704,000
A01299	Others			840,000		300,000	300,000	75,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>493,101,000</u>	<u>912,983,000</u>	<u>329,574,000</u>	<u>520,096,000</u>	<u>82,399,000</u>	<u>959,988,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A03101	Bank fees			10,000		4,000	7,000	1,000	10,000
A032	TOTAL COMMUNICATIONS			<u>2,537,000</u>	<u>3,782,000</u>	<u>2,568,000</u>	<u>4,025,000</u>	<u>643,000</u>	<u>7,700,000</u>
A03201	Postage and Telegraph			105,000	20,000	110,000	173,000	28,000	330,000
A03202	Telephone and Trunk Call			713,000	1,143,000	624,000	992,000	156,000	1,870,000
A03204	Electronic Communication			1,531,000	2,431,000	834,000	1,364,000	209,000	2,500,000
A03205	Courier and Pilot Service			188,000	188,000	1,000,000	1,496,000	250,000	3,000,000
A033	TOTAL UTILITIES			<u>113,540,000</u>	<u>245,230,000</u>	<u>78,365,000</u>	<u>84,383,000</u>	<u>19,592,000</u>	<u>235,090,000</u>
A03301	Gas			3,500,000	2,230,000	1,684,000	3,127,000	421,000	5,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
A03302	Water			20,000		7,000	14,000	2,000	20,000
A03303	Electricity			110,000,000	243,000,000	76,667,000	81,228,000	19,167,000	230,000,000
A03304	Hot and Cold Weather Charges			20,000		7,000	14,000	2,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>700,000</u>	<u>274,000</u>	<u>525,000</u>	<u>69,000</u>	<u>820,000</u>
A03402	Rent for Office Building			20,000		7,000	14,000	2,000	20,000
A03407	Rates and Taxes			700,000	700,000	267,000	511,000	67,000	800,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A03601	Fuel			10,000		4,000	7,000	1,000	10,000
A03603	Registration			10,000		4,000	7,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,500,000</u>	<u>17,345,000</u>	<u>5,901,000</u>	<u>8,376,000</u>	<u>1,476,000</u>	<u>17,700,000</u>
A03805	Travelling Allowance			1,900,000	3,030,000	667,000	882,000	167,000	2,000,000
A03806	Transportation of Goods			100,000	65,000	67,000	134,000	17,000	200,000
A03807	P.O.L Charges			12,500,000	14,250,000	5,167,000	7,360,000	1,292,000	15,500,000
A039	TOTAL GENERAL			<u>361,774,000</u>	<u>645,926,000</u>	<u>242,454,000</u>	<u>422,766,000</u>	<u>60,616,000</u>	<u>698,648,000</u>
A03901	Stationery			1,930,000	3,970,000	1,954,000	4,456,000	489,000	5,860,000
A03902	Printing and Publication			1,593,000	4,061,000	1,668,000	3,207,000	417,000	5,000,000
A03905	Newspapers Periodicals and Books			729,000	444,000	334,000	565,000	84,000	1,000,000
A03906	Uniforms and Protective Clothing			243,000	393,000	334,000	567,000	84,000	1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
A03907	Advertising & Publicity			567,000	627,000	334,000	433,000	84,000	1,000,000
A03917	Law Charges			77,000		84,000	167,000	21,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			130,000	165,000	50,000	100,000	13,000	150,000
A03919	Payments to Others for Service Rendered			84,000,000	207,300,000	80,001,000	119,196,000	20,000,000	240,000,000
A03927	Purchase of drug and medicines			<u>252,000,000</u>	<u>392,000,000</u>	<u>143,334,000</u>	<u>267,869,000</u>	<u>35,834,000</u>	<u>401,318,000</u>
001	Purchase of drug and medicines			252,000,000	392,000,000				280,000,000
A03942	Cost of Other Stores			6,634,000	12,518,000	4,501,000	7,870,000	1,125,000	13,500,000
A03955	Computer Stationary			39,000	636,000	251,000	501,000	63,000	750,000
A03970	Others			<u>13,832,000</u>	<u>23,812,000</u>	<u>9,609,000</u>	<u>17,835,000</u>	<u>2,402,000</u>	<u>28,820,000</u>
001	Others			1,620,000	2,720,000				2,320,000
008	Bedding & Clothing			3,240,000	5,840,000				7,500,000
009	X-Ray Films			8,000,000	14,200,000				17,000,000
189	Medical Waste Management			972,000	1,052,000				2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,378,000</u>	<u>17,675,000</u>	<u>8,459,000</u>	<u>16,917,000</u>	<u>2,116,000</u>	<u>25,375,000</u>
A041	TOTAL PENSION			<u>15,378,000</u>	<u>17,675,000</u>	<u>8,459,000</u>	<u>16,917,000</u>	<u>2,116,000</u>	<u>25,375,000</u>
A04114	Superannuation Encashment Of L.P.R			14,958,000	17,405,000	8,225,000	16,450,000	2,057,000	24,675,000
A04116	Pension contribution (LCS/ Non LCS)			420,000	270,000	234,000	467,000	59,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>72,949,000</u>	<u>1,668,000</u>	<u>18,066,000</u>	<u>417,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>72,949,000</u>	<u>1,668,000</u>	<u>18,066,000</u>	<u>417,000</u>	<u>5,001,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4046	Sahiwal Medical College								
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,900,000	1,667,000	4,534,000	417,000	5,000,000
A05270	To Others			1,000	67,049,000	1,000	13,532,000		1,000
A06	TOTAL TRANSFERS			<u>272,905,000</u>	<u>323,605,000</u>	<u>115,106,000</u>	<u>169,897,000</u>	<u>28,776,000</u>	<u>259,082,000</u>
A061	TOTAL SCHOLARSHIP			<u>272,574,000</u>	<u>323,074,000</u>	<u>114,972,000</u>	<u>169,668,000</u>	<u>28,742,000</u>	<u>258,682,000</u>
A06102	Others			272,574,000	323,074,000	114,972,000	169,668,000	28,742,000	258,682,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>331,000</u>	<u>531,000</u>	<u>134,000</u>	<u>229,000</u>	<u>34,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			331,000	531,000	134,000	229,000	34,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,530,000</u>	<u>6,114,000</u>	<u>2,586,000</u>	<u>7,473,000</u>	<u>2,130,000</u>	<u>7,750,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>		<u>68,000</u>	<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
A09201	Hardware			8,000		34,000	100,000	83,000	100,000
A09203	I.T. Equipment			8,000		34,000	100,000	92,000	100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,330,000</u>	<u>3,330,000</u>	<u>1,277,000</u>	<u>3,783,000</u>		<u>3,830,000</u>
A09404	Medical And Laboratory Equipment			2,330,000	3,330,000	1,277,000	3,783,000		3,830,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4046 Sahiwal Medical College								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,820,000</u>	<u>2,420,000</u>	<u>874,000</u>	<u>2,453,000</u>	<u>1,203,000</u>	<u>2,620,000</u>
A09601 Plant and Machinery			1,820,000	2,420,000	874,000	2,453,000	1,203,000	2,620,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>364,000</u>	<u>364,000</u>	<u>367,000</u>	<u>1,037,000</u>	<u>752,000</u>	<u>1,100,000</u>
A09701 Purchase of Furniture and Fixture			364,000	364,000	367,000	1,037,000	752,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,913,000</u>	<u>218,971,000</u>	<u>32,958,000</u>	<u>49,648,000</u>	<u>6,181,000</u>	<u>82,388,000</u>
A130 TOTAL TRANSPORT			<u>361,000</u>	<u>1,311,000</u>	<u>145,000</u>	<u>253,000</u>	<u>27,000</u>	<u>361,000</u>
A13001 Transport			361,000	1,311,000	145,000	253,000	27,000	361,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,105,000</u>	<u>9,345,000</u>	<u>2,842,000</u>	<u>11,599,000</u>	<u>534,000</u>	<u>7,105,000</u>
A13101 Machinery and Equipment			3,955,000	4,795,000	1,582,000	6,427,000	297,000	3,955,000
A13102 Medical and Laboratory Equipments			3,150,000	4,550,000	1,260,000	5,172,000	237,000	3,150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,715,000</u>	<u>1,715,000</u>	<u>1,200,000</u>	<u>1,901,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13201 Furniture and Fixture			1,715,000	1,715,000	1,200,000	1,901,000	225,000	3,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4046 Sahiwal Medical College								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>206,466,000</u>	<u>206,341,000</u>	<u>28,588,000</u>	<u>35,594,000</u>	<u>5,360,000</u>	<u>71,466,000</u>
A13301 Office Buildings			<u>205,000,000</u>	<u>205,000,000</u>	<u>28,000,000</u>	<u>34,626,000</u>	<u>5,250,000</u>	<u>70,000,000</u>
001 Office Buildings			205,000,000	205,000,000				70,000,000
A13302 Residential Buildings			628,000	628,000	252,000	380,000	47,000	628,000
A13303 Other Buildings			252,000	252,000	101,000	177,000	19,000	252,000
A13304 Structures			586,000	461,000	235,000	411,000	44,000	586,000
A137 TOTAL COMPUTER EQUIPMENT			<u>266,000</u>	<u>259,000</u>	<u>183,000</u>	<u>301,000</u>	<u>35,000</u>	<u>456,000</u>
A13701 Hardware			106,000	106,000	43,000	75,000	8,000	106,000
A13702 Software			54,000	47,000	60,000	105,000	12,000	150,000
A13703 I.T. Equipment			106,000	106,000	80,000	121,000	15,000	200,000
Sahiwal Medical College			2,449,371,000	2,829,799,000	1,279,042,000	1,570,575,000	319,149,000	3,705,214,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4155	College of Nursing Punjab							
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,192,000.</u>	<u>68,797,000.</u>	<u>29,270,000.</u>	<u>34,007,000.</u>	<u>8,508,000.</u>	<u>97,276,000.</u>
A011	TOTAL PAY	79	79	<u>40,061,000.</u>	<u>44,461,000.</u>	<u>19,763,000.</u>	<u>19,750,000.</u>	<u>59,261,000.</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>29,520,000.</u>	<u>30,420,000.</u>	<u>14,349,000.</u>	<u>14,348,000.</u>	<u>43,043,000.</u>
A01101	Total Basic Pay of Officers	33	33	<u>29,402,000.</u>	<u>30,302,000.</u>	<u>14,332,000.</u>	<u>14,331,000.</u>	<u>42,993,000.</u>
P133-F	Principal			(BPS-20) 1	1	1,499,000	2,192,000	
S392-F	Sr. Nursing Instructor			(BPS-19) 2	2	2,018,000	2,952,000	
I032-F	Instructor			(BPS-18) 16	16	15,309,000	22,385,000	
C137-F	Clinical Instructor			(BPS-17) 9	9	6,814,000	9,963,000	
L066-F	Librarian			(BPS-17) 2	2	1,600,000	2,340,000	
S282-M	Superintendent			(BPS-17) 1	1	903,000	1,320,000	
A097-M	Assistant			(BPS-16) 2	2	1,259,000	1,841,000	
A01102	Personal pay			118,000	118,000	17,000	17,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>10,541,000.</u>	<u>14,041,000.</u>	<u>5,414,000.</u>	<u>5,402,000.</u>	<u>16,218,000.</u>
A01151	Total Basic Pay of Other Staff	46	46	<u>10,541,000.</u>	<u>14,041,000.</u>	<u>5,374,000.</u>	<u>5,363,000.</u>	<u>16,100,000.</u>
A334	Accountant			(BPS-15) 1	1	441,000	674,000	
S216-M	Stenographer			(BPS-15) 1	1	266,000	406,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
			Rs	Rs	Rs	Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4155	College of Nursing Punjab								
S078-M Senior Clerk	(BPS-14)	2	2	600,000			916,000		
J019-M Junior Clerk	(BPS-11)	4	4	1,963,000			2,998,000		
H103-M House Keeper	(BPS-09)	3	3	861,000			1,315,000		
S250-M Store Keeper	(BPS-07)	2	2	335,000			512,000		
D186-M Driver	(BPS-04)	2	2	634,000			968,000		
D003-M Daftri	(BPS-02)	1	1	282,000			431,000		
W004-F Ward Aya	(BPS-02)	2	2	349,000			533,000		
B015-F Bearer	(BPS-01)	1	1	237,000			362,000		
B015-M Bearer	(BPS-01)	3	3	570,000			871,000		
C112 Chowkidar	(BPS-01)	5	5	852,000			1,301,000		
C193 Cook	(BPS-01)	3	3	379,000			579,000		
G025-M Gatekeeper	(BPS-01)	3	3	510,000			779,000		
M046 Masalchi	(BPS-01)	1	1	154,000			235,000		
N006-M Naib Qasid	(BPS-01)	5	5	852,000			1,301,000		
S311 Sanitary Worker	(BPS-01)	4	4	775,000			1,184,000		
S325 Sweeper/Sanitary Worker	(BPS-01)	3	3	481,000			735,000		
A01152 Personal pay					40,000	39,000	10,000	118,000	
A012	TOTAL ALLOWANCES			<u>36,131,000</u>	<u>24,336,000</u>	<u>9,507,000</u>	<u>14,257,000</u>	<u>3,570,000</u>	<u>38,015,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4155 College of Nursing Punjab								
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,745,000</u>	<u>23,575,000</u>	<u>9,239,000</u>	<u>13,991,000</u>	<u>3,502,000</u>	<u>37,215,000</u>
A01202 House Rent Allowance			4,356,000	3,506,000	1,546,000	1,546,000	387,000	4,637,000
A01203 Conveyance Allowance			3,116,000	2,466,000	1,039,000	1,039,000	260,000	3,116,000
A01208 Dress Allowance			706,000	606,000	236,000	235,000	59,000	706,000
A0120D Integrated Allowance			80,000	150,000	51,000	50,000	13,000	151,000
A01210 Risk Allowance			558,000	508,000	186,000	186,000	47,000	558,000
A01216 Qualification Allowance			100,000	135,000	100,000	100,000	25,000	300,000
A01217 Medical Allowance			2,380,000	1,580,000	794,000	793,000	199,000	2,380,000
A0121N Personal Allowance			260,000	260,000	87,000	87,000	22,000	260,000
A01224 Entertainment Allowance				12,000	4,000	4,000	1,000	12,000
A0122M Adhoc Relief Allowance-2016			3,356,000	56,000				
A0122V Nursing Professional Allowance			3,024,000	2,624,000	1,008,000	1,008,000	252,000	3,024,000
A0122Y Ad-hoc Relief Allowance 2017			3,796,000	59,000				
A0123G Ad-hoc Relief Allowance-2018			3,796,000	51,000				
A0123P Ad-hoc Relief A 2019			2,505,000	51,000				
A0124F Adhoc Relief Allowance-2021			3,796,000	51,000				
A0124H Special Allowance-2021			1,731,000	1,731,000	577,000	577,000	145,000	1,731,000
A0124R Ad-Hoc Relief Allowance 2022				4,863,000	2,048,000	2,048,000	512,000	6,143,000
A0124T Special Allowance - 2022				3,131,000	818,000	818,000	205,000	2,453,000
A0124X Adhoc Relief Allowance 2023						4,755,000	1,189,000	9,510,000
A01251 Mess Allowance			2,184,000	1,734,000	728,000	728,000	182,000	2,184,000
A01270 Others			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>	<u>17,000</u>	<u>4,000</u>	<u>50,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000				50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>761,000</u>	<u>268,000</u>	<u>266,000</u>	<u>68,000</u>	<u>800,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4155	College of Nursing Punjab							
A01273	Honoraria		186,000	186,000	134,000	133,000	34,000	400,000
A01274	Medical Charges		200,000	575,000	134,000	133,000	34,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>5,083,000</u>	<u>4,768,000</u>	<u>2,322,000</u>	<u>3,674,000</u>	<u>586,000</u>	<u>6,938,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>75,000</u>	<u>59,000</u>	<u>117,000</u>	<u>15,000</u>	<u>175,000</u>
A03201	Postage and Telegraph		25,000	25,000	9,000	17,000	2,000	25,000
A03202	Telephone and Trunk Call		70,000	50,000	50,000	100,000	13,000	150,000
A033	TOTAL UTILITIES		<u>2,876,000</u>	<u>2,781,000</u>	<u>1,335,000</u>	<u>1,897,000</u>	<u>335,000</u>	<u>4,000,000</u>
A03301	Gas		1,350,000	550,000	500,000	1,000,000	125,000	1,500,000
A03302	Water		78,000	110,000	34,000	67,000	9,000	100,000
A03303	Electricity		1,328,000	1,927,000	667,000	667,000	167,000	2,000,000
A03305	POL for Generator		120,000	194,000	134,000	163,000	34,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03407	Rates and Taxes		1,000	1,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,057,000</u>	<u>657,000</u>	<u>401,000</u>	<u>665,000</u>	<u>101,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		57,000	57,000	67,000	134,000	17,000	200,000
A03807	P.O.L Charges		1,000,000	600,000	334,000	531,000	84,000	1,000,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4155 College of Nursing Punjab								
A039 TOTAL GENERAL			<u>1,054,000</u>	<u>1,254,000</u>	<u>526,000</u>	<u>994,000</u>	<u>135,000</u>	<u>1,562,000</u>
A03901 Stationery			115,000	115,000	50,000	100,000	13,000	150,000
A03902 Printing and Publication			120,000	120,000	50,000	100,000	13,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	34,000	67,000	9,000	100,000
A03905 Newspapers Periodicals and Books			<u>80,000</u>	<u>80,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			80,000	80,000				100,000
A03906 Uniforms and Protective Clothing			32,000	32,000	20,000	40,000	5,000	60,000
A03907 Advertising & Publicity			77,000	77,000	34,000	67,000	9,000	100,000
A03917 Law Charges			1,000	1,000	1,000	1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	34,000	67,000	9,000	100,000
A03919 Payments to Others for Service Rendered			1,000	1,000	1,000	1,000		1,000
A03942 Cost of Other Stores			184,000	184,000	67,000	134,000	17,000	200,000
A03955 Computer Stationary			32,000	32,000	34,000	67,000	9,000	100,000
A03970 Others			<u>410,000</u>	<u>610,000</u>	<u>167,000</u>	<u>283,000</u>	<u>42,000</u>	<u>500,000</u>
001 Others			410,000	610,000				500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,451,000</u>	<u>2,331,000</u>	<u>1,354,000</u>	<u>1,829,000</u>	<u>339,000</u>	<u>4,060,000</u>
A041 TOTAL PENSION			<u>1,451,000</u>	<u>2,331,000</u>	<u>1,354,000</u>	<u>1,829,000</u>	<u>339,000</u>	<u>4,060,000</u>
A04114 Superannuation Encashment Of L.P.R			1,451,000	2,331,000	1,354,000	1,829,000	339,000	4,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4155	College of Nursing Punjab							
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000					2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>20,000</u>	<u>250,000</u>	<u>750,000</u>	<u>505,000</u>	<u>750,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09201	Hardware		30,000	20,000	50,000	150,000	150,000	150,000
A094	TOTAL OTHER STORES AND STOCKS		<u>30,000</u>		<u>50,000</u>	<u>150,000</u>		<u>150,000</u>
A09404	Medical And Laboratory Equipment		30,000		50,000	150,000		150,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>30,000</u>		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>	<u>150,000</u>
A09501	Transport		<u>30,000</u>		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>	<u>150,000</u>
001	Transport		30,000					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4155	College of Nursing Punjab							
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery		30,000		50,000	150,000	150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		30,000		50,000	150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,482,000</u>	<u>2,482,000</u>	<u>478,000</u>	<u>837,000</u>	<u>91,000</u>	<u>1,195,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>220,000</u>	<u>140,000</u>	<u>245,000</u>	<u>27,000</u>	<u>350,000</u>
A13001	Transport		220,000	220,000	140,000	245,000	27,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>262,000</u>	<u>262,000</u>	<u>140,000</u>	<u>245,000</u>	<u>27,000</u>	<u>350,000</u>
A13101	Machinery and Equipment		262,000	262,000	140,000	245,000	27,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>2,000,000</u>	<u>198,000</u>	<u>347,000</u>	<u>37,000</u>	<u>495,000</u>
A13301	Office Buildings		<u>2,000,000</u>	<u>2,000,000</u>	<u>198,000</u>	<u>347,000</u>	<u>37,000</u>	<u>495,000</u>
001	Office Buildings		2,000,000	2,000,000				495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4155	College of Nursing Punjab							
College of Nursing Punjab			87,358,000	78,398,000	34,341,000	42,431,000	10,196,000	112,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4156	College of Community Medicines Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>328,777,000.</u>	<u>171,181,000.</u>	<u>112,823,000.</u>	<u>115,507,000.</u>	<u>28,883,000.</u>	<u>343,824,000.</u>
A011	TOTAL PAY	279	242	<u>119,636,000.</u>	<u>96,376,000.</u>	<u>58,131,000.</u>	<u>53,853,000.</u>	<u>13,464,000.</u>	<u>165,836,000.</u>
A011-1	TOTAL PAY OF OFFICERS	144	144	<u>92,516,000.</u>	<u>72,756,000.</u>	<u>45,389,000.</u>	<u>45,374,000.</u>	<u>11,344,000.</u>	<u>136,137,000.</u>
A01101	Total Basic Pay of Officers	144	144	<u>92,102,000.</u>	<u>72,102,000.</u>	<u>45,124,000.</u>	<u>45,110,000.</u>	<u>11,278,000.</u>	<u>135,344,000.</u>
C075	Chief Dental Surgeon (BPS-20)	1	1	1,614,000			2,389,000		
P154	Professor (BPS-20)	9	9	3,994,000			5,913,000		
P283	Principal Medical Officer (BPS-20)	2	2	3,500,000			5,181,000		
A294	Associate Professor (BPS-19)	8	8	4,625,000			6,847,000		
A428	APMO (BPS-19)	12	12	4,000,000			5,922,000		
D293	Director BioState (BPS-19)	1	1	1,095,000			1,621,000		
M334	Molecular Biologist (BPS-19)	1	1	882,000			1,081,000		
P219	Principal Dental Surgeon (BPS-19)	1	1	1,497,000			1,571,000		
A245	Assistant Professor (BPS-18)	12	12	9,136,000			13,525,000		
I012	Industrial Hygienist (BPS-18)	1	1	822,000			1,217,000		
M334	Molecular Biologist (BPS-18)	1	1	578,000			708,000		
S097	Senior Medical Officer (BPS-18)	37	37	35,150,000			52,036,000		
A032	Administrative Officer (BPS-17)	1	1	378,000			560,000		
A092	Artist (BPS-17)	1	1	930,000			1,373,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4156	College of Community Medicines Lahore								
A435	Assistant Malariologist (BPS-17)	1	1	378,000			560,000		
A436	Antomologist (BPS-17)	1	1	820,000			1,214,000		
B036	Bio-Chemist (BPS-17)	1	1	930,000			1,377,000		
B088	Budget and Accounts Officer (BPS-17)	1	1	378,000			560,000		
D028	Demonstrator (BPS-17)	23	23	7,487,000			11,084,000		
H071	Health Educator (BPS-17)	2	2	2,085,000			3,087,000		
L066	Librarian (BPS-17)	1	1	792,000			1,172,000		
M108	Medical Technologist (BPS-17)	12	12	4,539,000			6,736,000		
S282	Superintendent (BPS-17)	5	5	3,000,000			4,441,000		
A097	Assistant (BPS-16)	7	7	2,509,000			3,714,000		
C265	Charge Nurse (BPS-16)	1	1	747,000			1,106,000		
C312	Chief Technician (BPS-16)	1	1	236,000			349,000		
A01102	Personal pay			414,000	654,000	265,000	264,000	66,000	793,000
A011-2	TOTAL PAY OF OTHER STAFF	135	98	27,120,000	23,620,000	12,742,000	8,479,000	2,120,000	29,699,000
A01151	Total Basic Pay of Other Staff	135	98	27,120,000	23,620,000	12,742,000	8,479,000	2,120,000	29,699,000
S216	Stenographer (BPS-15)	12	12	3,145,000			4,409,000		
A337	Assistant Librarian (BPS-14)	1	1	189,000			265,000		

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					Rs	Rs	Rs	Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4156	College of Community Medicines Lahore									
H141	Hostel Warden	(BPS-14)	1	1	582,000			816,000		
S078	Senior Clerk	(BPS-14)	4	4	1,122,000			1,573,000		
J221	Junior Computer Operator	(BPS-12)	5	5	828,000			1,230,000		
A334	Accountant	(BPS-11)	1	1	156,000			219,000		
A863	Audit Assistant	(BPS-11)	1	1	177,000			279,000		
D222	Draftsman	(BPS-11)	2	2	312,000			437,000		
J019	Junior Clerk	(BPS-11)	8	8	1,439,000			2,017,000		
A069	Analytical Assistant	(BPS-10)	2	2	301,000			422,000		
P166	Projectionist	(BPS-10)	1	1	146,000			205,000		
D036	Dental Technician	(BPS-09)	1	1	510,000			715,000		
L012	Laboratory Technician	(BPS-09)	1	1	601,000			843,000		
L026	Lady Health Visitor	(BPS-09)	2	2	494,000			693,000		
T028	Technician	(BPS-09)	1	1	443,000			621,000		
P052	Photographer	(BPS-08)	1	1	141,000			198,000		
S020	Sanitary Inspector	(BPS-08)	1	1	141,000			198,000		
D137	Dispenser	(BPS-06)	1	1	546,000			765,000		
H039	Head Laboratory Assistant	(BPS-06)	3	3	437,000			613,000		
I004	Imam Masjid	(BPS-06)	1	1	131,000			184,000		
S250	Store Keeper	(BPS-06)	1	1	216,000			303,000		

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4156	College of Community Medicines Lahore									
D030	Dental Assistant	(BPS-05)	1	1	146,000		205,000			
L004	Laboratory Assistant	(BPS-05)	9	9	2,360,000		3,309,000			
D003	Daftri	(BPS-04)	1		114,000					
D186	Driver	(BPS-04)	7	5	1,650,000		1,652,000			
A324	Ayas	(BPS-03)	3	2	543,000		507,000			
C027	Carpenter	(BPS-03)	1	1	348,000		488,000			
C112	Chowkidar	(BPS-03)	5	3	797,000		670,000			
K011	Khalasi	(BPS-03)	4	3	698,000		734,000			
M019	Mali	(BPS-03)	6	3	1,242,000		870,000			
N006	Naib Qasid	(BPS-03)	7	4	1,078,000		863,000			
S311	Sanitary Worker	(BPS-03)	14	5	2,291,000		1,147,000			
B015	Bearer	(BPS-02)	1	1	216,000		303,000			
D006	Dai	(BPS-02)	2		227,000					
L006	Laboratory Attendant	(BPS-02)	21	8	2,962,000		1,398,000			
W019	Water Carrier	(BPS-02)	1	1	221,000		310,000			
C193	Cook	(BPS-01)	1	1	170,000		238,000			
A012	TOTAL ALLOWANCES				<u>209,141,000</u>	<u>74,805,000</u>	<u>54,692,000</u>	<u>61,654,000</u>	<u>15,419,000</u>	<u>177,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>207,843,000</u>	<u>74,203,000</u>	<u>54,267,000</u>	<u>61,229,000</u>	<u>15,311,000</u>	<u>176,715,000</u>

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093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4156	College of Community Medicines Lahore							
A01201	Senior Post Allowance		135,000	65,000	50,000	50,000	13,000	150,000
A01202	House Rent Allowance		15,483,000	8,783,000	5,960,000	5,958,000	1,490,000	17,876,000
A01203	Conveyance Allowance		10,735,000	5,335,000	3,547,000	3,546,000	887,000	10,639,000
A01208	Dress Allowance		38,000	38,000	13,000	13,000	3,000	38,000
A0120D	Integrated Allowance		145,000	120,000	49,000	49,000	12,000	146,000
A0120Q	Fixed Daily Allowance				1,000	1,000		2,000
A01210	Risk Allowance		1,062,000	612,000	354,000	354,000	89,000	1,062,000
A01216	Qualification Allowance		240,000	420,000	180,000	180,000	45,000	540,000
A01217	Medical Allowance		10,004,000	3,504,000	3,330,000	3,330,000	833,000	9,989,000
A0121B	Health Professional Allowance		32,161,000	18,661,000	10,493,000	10,492,000	2,623,000	31,477,000
A0121N	Personal Allowance		120,000	640,000	179,000	179,000	45,000	536,000
A01224	Entertainment Allowance		151,000	76,000	46,000	46,000	12,000	138,000
A0122M	Adhoc Relief Allowance-2016		12,067,000	118,000				
A0122N	Special Conveyance Allowance to Disabled Employees				8,000	8,000	2,000	24,000
A0122P	Special Healthcare Allowance		9,780,000	5,630,000	3,260,000	3,260,000	815,000	9,780,000
A0122V	Nursing Professional Allowance				36,000	36,000	9,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017		14,915,000	160,000				
A01239	Special Allowance		684,000	40,000	228,000	228,000	57,000	684,000
A0123G	Ad-hoc Relief Allowance-2018		14,915,000	160,000				
A0123P	Ad-hoc Relief A 2019		11,573,000	84,000				
A0124F	Adhoc Relief Allowance-2021		16,380,000	152,000				
A0124H	Special Allowance-2021		6,660,000	3,440,000	2,202,000	2,201,000	550,000	6,603,000
A0124R	Ad-Hoc Relief Allowance 2022			9,440,000	5,283,000	5,281,000	1,320,000	15,844,000
A0124T	Special Allowance - 2022				2,465,000	2,463,000	616,000	7,390,000
A0124X	Adhoc Relief Allowance 2023					6,973,000	1,743,000	13,945,000
A01251	Mess Allowance		96,000	96,000	32,000	32,000	8,000	96,000

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093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4156	College of Community Medicines Lahore								
A01252	Non Practicing Allowance			30,541,000	14,441,000	9,999,000	9,998,000	2,500,000	29,994,000
A01253	Science Teaching Allowance			17,831,000	2,031,000	5,802,000	5,801,000	1,451,000	17,404,000
A01270	Others			<u>2,127,000</u>	<u>157,000</u>	<u>750,000</u>	<u>750,000</u>	<u>188,000</u>	<u>2,250,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,127,000	157,000				2,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,298,000</u>	<u>602,000</u>	<u>425,000</u>	<u>425,000</u>	<u>108,000</u>	<u>1,273,000</u>
A01271	Overtime Allowance			319,000		98,000	98,000	25,000	294,000
A01273	Honoraria			531,000	531,000	177,000	177,000	45,000	531,000
A01274	Medical Charges			266,000	71,000	89,000	89,000	22,000	266,000
A01278	Leave Salary			5,000		2,000	2,000	1,000	5,000
A01299	Others			177,000		59,000	59,000	15,000	177,000
A03	TOTAL OPERATING EXPENSES			<u>18,025,000</u>	<u>35,663,000</u>	<u>6,371,000</u>	<u>8,978,000</u>	<u>1,600,000</u>	<u>19,092,000</u>
A032	TOTAL COMMUNICATIONS			<u>930,000</u>	<u>1,541,000</u>	<u>377,000</u>	<u>682,000</u>	<u>95,000</u>	<u>1,128,000</u>
A03201	Postage and Telegraph			128,000	39,000	43,000	86,000	11,000	128,000
A03202	Telephone and Trunk Call			802,000	1,502,000	334,000	596,000	84,000	1,000,000
A033	TOTAL UTILITIES			<u>8,432,000</u>	<u>11,200,000</u>	<u>2,839,000</u>	<u>3,590,000</u>	<u>711,000</u>	<u>8,508,000</u>
A03301	Gas			2,005,000	1,605,000	669,000	670,000	167,000	2,005,000
A03302	Water			292,000	292,000	98,000	195,000	25,000	292,000
A03303	Electricity			5,541,000	7,404,000	1,847,000	1,984,000	462,000	5,541,000
A03304	Hot and Cold Weather Charges			124,000	124,000	42,000	43,000	11,000	124,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4156	College of Community Medicines Lahore							
A03305	POL for Generator		324,000	1,629,000	134,000	634,000	34,000	400,000
A03370	Others		146,000	146,000	49,000	64,000	12,000	146,000
A034	TOTAL OCCUPANCY COSTS		<u>339,000</u>	<u>103,000</u>	<u>113,000</u>	<u>226,000</u>	<u>29,000</u>	<u>339,000</u>
A03407	Rates and Taxes		339,000	103,000	113,000	226,000	29,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,116,000</u>	<u>4,874,000</u>	<u>777,000</u>	<u>1,349,000</u>	<u>195,000</u>	<u>2,329,000</u>
A03805	Travelling Allowance		329,000	129,000	110,000	181,000	28,000	329,000
A03807	P.O.L Charges		1,787,000	4,745,000	667,000	1,168,000	167,000	2,000,000
A039	TOTAL GENERAL		<u>6,208,000</u>	<u>17,945,000</u>	<u>2,265,000</u>	<u>3,131,000</u>	<u>570,000</u>	<u>6,788,000</u>
A03901	Stationery		912,000	1,412,000	271,000	542,000	68,000	812,000
A03902	Printing and Publication		365,000	865,000	122,000	244,000	31,000	365,000
A03905	Newspapers Periodicals and Books		365,000	565,000	122,000	219,000	31,000	365,000
A03906	Uniforms and Protective Clothing		160,000	10,000	54,000	56,000	14,000	160,000
A03907	Advertising & Publicity		438,000	903,000	146,000	206,000	37,000	438,000
A03918	Exhibitions, Fairs & Other National Celebrations		99,000	99,000	33,000	66,000	9,000	99,000
A03919	Payments to Others for Service Rendered		2,520,000	5,432,000	1,067,000	1,080,000	267,000	3,200,000
A03942	Cost of Other Stores		729,000	2,829,000	243,000	418,000	61,000	729,000
A03955	Computer Stationary					1,000		
A03970	Others		<u>620,000</u>	<u>5,830,000</u>	<u>207,000</u>	<u>299,000</u>	<u>52,000</u>	<u>620,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4156	College of Community Medicines Lahore								
001	Others			620,000	5,830,000				620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,518,000</u>	<u>8,914,000</u>	<u>3,880,000</u>	<u>7,760,000</u>	<u>970,000</u>	<u>11,639,000</u>
A041	TOTAL PENSION			<u>7,518,000</u>	<u>8,914,000</u>	<u>3,880,000</u>	<u>7,760,000</u>	<u>970,000</u>	<u>11,639,000</u>
A04114	Superannuation Encashment Of L.P.R			7,518,000	8,914,000	3,880,000	7,760,000	970,000	11,639,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>1,600,000</u>	<u>734,000</u>	<u>1,467,000</u>	<u>184,000</u>	<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>1,600,000</u>	<u>734,000</u>	<u>1,467,000</u>	<u>184,000</u>	<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	1,600,000	734,000	1,467,000	184,000	2,200,000
A06	TOTAL TRANSFERS			<u>20,676,000</u>	<u>3,972,000</u>	<u>6,722,000</u>	<u>12,410,000</u>	<u>1,681,000</u>	<u>15,148,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,576,000</u>	<u>3,622,000</u>	<u>6,688,000</u>	<u>12,343,000</u>	<u>1,672,000</u>	<u>15,048,000</u>
A06102	Others			20,576,000	3,622,000	6,688,000	12,343,000	1,672,000	15,048,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>350,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			100,000	350,000	34,000	67,000	9,000	100,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4156	College of Community Medicines Lahore							
A09	TOTAL PHYSICAL ASSETS		<u>728,000</u>	<u>4,500,000</u>	<u>247,000</u>	<u>566,000</u>	<u>566,000</u>	<u>728,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>172,000</u>	<u>1,272,000</u>	<u>59,000</u>	<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A09201	Hardware		164,000	1,264,000	55,000	164,000	164,000	164,000
A09202	Software		4,000	4,000	2,000	4,000	4,000	4,000
A09203	I.T. Equipment		4,000	4,000	2,000	4,000	4,000	4,000
A094	TOTAL OTHER STORES AND STOCKS		<u>190,000</u>	<u>662,000</u>	<u>64,000</u>	<u>126,000</u>	<u>126,000</u>	<u>190,000</u>
A09401	Medical stores		190,000	662,000	64,000	126,000	126,000	190,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>292,000</u>	<u>1,492,000</u>	<u>98,000</u>	<u>194,000</u>	<u>194,000</u>	<u>292,000</u>
A09601	Plant and Machinery		292,000	1,492,000	98,000	194,000	194,000	292,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>73,000</u>	<u>1,073,000</u>	<u>25,000</u>	<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A09701	Purchase of Furniture and Fixture		73,000	1,073,000	25,000	73,000	73,000	73,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4156	College of Community Medicines Lahore							
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,679,000</u>	<u>14,379,000</u>	<u>1,874,000</u>	<u>2,790,000</u>	<u>351,000</u>	<u>4,679,000</u>
A130	TOTAL TRANSPORT		<u>503,000</u>	<u>2,103,000</u>	<u>202,000</u>	<u>225,000</u>	<u>38,000</u>	<u>503,000</u>
A13001	Transport		503,000	2,103,000	202,000	225,000	38,000	503,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,790,000</u>	<u>3,890,000</u>	<u>716,000</u>	<u>936,000</u>	<u>134,000</u>	<u>1,790,000</u>
A13101	Machinery and Equipment		335,000	1,135,000	134,000	235,000	25,000	335,000
A13102	Medical and Laboratory Equipments		1,455,000	2,755,000	582,000	701,000	109,000	1,455,000
A132	TOTAL FURNITURE AND FIXTURE		<u>293,000</u>	<u>793,000</u>	<u>118,000</u>	<u>161,000</u>	<u>22,000</u>	<u>293,000</u>
A13201	Furniture and Fixture		293,000	793,000	118,000	161,000	22,000	293,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,093,000</u>	<u>7,593,000</u>	<u>838,000</u>	<u>1,466,000</u>	<u>157,000</u>	<u>2,093,000</u>
A13301	Office Buildings		<u>2,093,000</u>	<u>7,593,000</u>	<u>838,000</u>	<u>1,466,000</u>	<u>157,000</u>	<u>2,093,000</u>
001	Office Buildings		2,093,000	7,593,000				2,093,000
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>		
A13701	Hardware					1,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4156	College of Community Medicines Lahore							
A13703	I.T. Equipment						1,000	
College of Community Medicines Lahore			382,603,000	240,209,000	132,651,000	149,478,000	34,235,000	397,310,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4157	De-montmorency College of Dentistry Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,103,000.</u>	<u>169,777,000.</u>	<u>81,795,000.</u>	<u>90,422,000.</u>	<u>22,612,000.</u>	<u>262,629,000.</u>
A011	TOTAL PAY	167	164	<u>78,145,000.</u>	<u>93,430,000.</u>	<u>40,205,000.</u>	<u>39,564,000.</u>	<u>9,892,000.</u>	<u>119,332,000.</u>
A011-1	TOTAL PAY OF OFFICERS	76	77	<u>58,917,000.</u>	<u>69,780,000.</u>	<u>30,845,000.</u>	<u>30,836,000.</u>	<u>7,710,000.</u>	<u>92,516,000.</u>
A01101	Total Basic Pay of Officers	76	77	<u>58,911,000.</u>	<u>69,774,000.</u>	<u>30,843,000.</u>	<u>30,834,000.</u>	<u>7,709,000.</u>	<u>92,510,000.</u>
P154	Professor (BPS-20)	1	2	1,506,000			2,665,000		
P154-M	Professor (BPS-20)	4	4	4,862,000			7,617,000		
A294-M	Associate Professor (BPS-19)	8	8	6,056,000			9,488,000		
P238-M	Principal Dental Surgeon (BPS-19)	6	6	3,091,000			4,843,000		
A245	Assistant Professor (BPS-18)	2	2	1,271,000			1,884,000		
A245-M	Assistant Professor (BPS-18)	11	11	5,611,000			8,791,000		
S747-M	Sr. Demonstrator (BPS-18)	10	10	22,688,000			35,545,000		
A032-M	Administrative Officer (BPS-17)	1	1	401,000			628,000		
B088-M	Budget and Accounts Officer (BPS-17)	1	1	548,000			859,000		
D028-M	Demonstrator (BPS-17)	19	19	7,282,000			11,409,000		
S282-M	Superintendent (BPS-17)	1	1	812,000			1,272,000		
T115-M	Training Reserve Officer (BPS-17)	8	8	3,210,000			5,029,000		
A097-M	Assistant (BPS-16)	2	2	883,000			1,399,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
L066-F Librarian (BPS-16)	1	1	442,000			692,000		
S216-M Stenographer (BPS-16)	1	1	248,000			389,000		
A01103 Special Pay			6,000	6,000	2,000	2,000	1,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	91	87	19,228,000	23,650,000	9,360,000	8,728,000	2,182,000	26,816,000
A01151 Total Basic Pay of Other Staff	91	87	19,228,000	23,650,000	9,360,000	8,728,000	2,182,000	26,816,000
C173-M Computer Operator (BPS-15)	2	2	546,000			797,000		
S078-M Senior Clerk (BPS-14)	3	3	1,225,000			1,788,000		
S119-M Senior Technician (BPS-14)	2	2	685,000			1,000,000		
S216-M Stenographer (BPS-14)	1	1	456,000			665,000		
D036-M Dental Technician (BPS-12)	2	2	584,000			852,000		
J019-M Junior Clerk (BPS-11)	5	5	1,518,000			2,215,000		
L068-M Library Assistant (BPS-11)	1	1	242,000			353,000		
H103-F House Keeper (BPS-09)	1	1	331,000			483,000		
J203-M Junior Technician (BPS-09)	1	1	331,000			483,000		
X005-M X-Ray Technician (BPS-09)	1	1	146,000			213,000		
A334-M Accountant (BPS-08)	2	2	690,000			1,007,000		
P052-M Photographer (BPS-08)	1	1	174,000			254,000		

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			Rs	Rs	Rs	Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
C222-M Curator Museum	(BPS-05)	1	1	304,000			444,000	
R024-M Record Keeper	(BPS-05)	1	1	216,000			315,000	
S250-M Store Keeper	(BPS-05)	1	1	294,000			429,000	
D186-M Driver	(BPS-04)	4	3	1,065,000			1,165,000	
O101 OSD Deceased	(BPS-04)	2	2	598,000			873,000	
T045-M Theatre Attendant	(BPS-03)	1	1	263,000			387,000	
L055-M Lecture Theatre Attendant	(BPS-02)	2	1	478,000			349,000	
B015 Bearer	(BPS-01)	16	15	3,359,000			4,596,000	
C112-M Chowkidar	(BPS-01)	10	9	1,385,000			1,819,000	
C193-M Cook	(BPS-01)	2	2	312,000			455,000	
D089-M Despatch Rider	(BPS-01)	1	1	111,000			162,000	
G025-M Gatekeeper	(BPS-01)	5	5	386,000			563,000	
L069-M Library Attendant	(BPS-01)	1	1	115,000			168,000	
M019-M Mali	(BPS-01)	2	2	331,000			483,000	
M046-M Masalchi	(BPS-01)	2	2	445,000			649,000	
N006-M Naib Qasid	(BPS-01)	3	3	397,000			579,000	
S311-M Sanitary Worker	(BPS-01)	14	14	2,040,000			2,977,000	
T033-M Telephone Attendant	(BPS-01)	1	1	201,000			293,000	

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09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
A012	TOTAL ALLOWANCES		<u>127,958,000</u>	<u>76,347,000</u>	<u>41,590,000</u>	<u>50,858,000</u>	<u>12,720,000</u>	<u>143,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>127,796,000</u>	<u>75,642,000</u>	<u>41,532,000</u>	<u>50,803,000</u>	<u>12,706,000</u>	<u>143,130,000</u>
A01201	Senior Post Allowance		68,000	19,000	27,000	27,000	7,000	80,000
A01202	House Rent Allowance		10,484,000	8,100,000	3,536,000	3,532,000	883,000	10,600,000
A01203	Conveyance Allowance		6,772,000	5,160,000	2,260,000	2,260,000	565,000	6,779,000
A0120D	Integrated Allowance		104,000	227,000	34,000	34,000	9,000	101,000
A01210	Risk Allowance		1,206,000	1,128,000	396,000	396,000	99,000	1,188,000
A01216	Qualification Allowance		2,025,000	2,310,000	692,000	692,000	173,000	2,075,000
A01217	Medical Allowance		3,570,000	3,240,000	1,208,000	1,206,000	302,000	3,619,000
A0121B	Health Professional Allowance		21,322,000	18,200,000	7,251,000	7,250,000	1,813,000	21,751,000
A0121C	Additional Pay Allowance			130,000				
A0121N	Personal Allowance		348,000	260,000	116,000	116,000	29,000	348,000
A01224	Entertainment Allowance		120,000	67,000	43,000	42,000	11,000	126,000
A0122M	Adhoc Relief Allowance-2016		6,189,000	221,000				
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	56,000	9,000	8,000	2,000	25,000
A0122P	Special Healthcare Allowance		5,550,000	5,320,000	1,873,000	1,872,000	468,000	5,617,000
A0122Y	Ad-hoc Relief Allowance 2017		7,891,000	536,000				
A0123G	Ad-hoc Relief Allowance-2018		7,891,000	527,000				
A0123P	Ad-hoc Relief A 2019		4,026,000	236,000				
A0124F	Adhoc Relief Allowance-2021		7,936,000	124,000				
A0124H	Special Allowance-2021		6,057,000	2,776,000	1,105,000	1,105,000	277,000	3,315,000
A0124R	Ad-Hoc Relief Allowance 2022			9,200,000	5,879,000	5,877,000	1,470,000	17,633,000
A0124T	Special Allowance - 2022			3,900,000	5,731,000	5,731,000	1,433,000	17,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
A0124X	Adhoc Relief Allowance 2023					9,285,000	2,321,000	18,569,000
A01252	Non Practicing Allowance		19,321,000	8,300,000	5,805,000	5,805,000	1,452,000	17,415,000
A01253	Science Teaching Allowance		15,383,000	5,475,000	5,095,000	5,094,000	1,274,000	15,283,000
A01270	Others		<u>1,508,000</u>	<u>130,000</u>	<u>472,000</u>	<u>471,000</u>	<u>118,000</u>	<u>1,414,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,508,000	130,000				1,414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>	<u>705,000</u>	<u>58,000</u>	<u>55,000</u>	<u>14,000</u>	<u>167,000</u>
A01273	Honoraria		105,000	705,000	37,000	37,000	9,000	110,000
A01274	Medical Charges		55,000		19,000	18,000	5,000	55,000
A01277	Contingent Paid Staff		1,000		1,000			1,000
A01278	Leave Salary		1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES		<u>14,635,000</u>	<u>11,960,000</u>	<u>10,169,000</u>	<u>16,781,000</u>	<u>2,545,000</u>	<u>30,477,000</u>
A032	TOTAL COMMUNICATIONS		<u>186,000</u>	<u>217,000</u>	<u>107,000</u>	<u>212,000</u>	<u>27,000</u>	<u>316,000</u>
A03201	Postage and Telegraph		35,000	35,000	12,000	24,000	3,000	35,000
A03202	Telephone and Trunk Call		150,000	182,000	94,000	187,000	24,000	280,000
A03204	Electronic Communication		1,000		1,000	1,000		1,000
A033	TOTAL UTILITIES		<u>2,745,000</u>		<u>4,684,000</u>	<u>9,365,000</u>	<u>1,171,000</u>	<u>14,045,000</u>
A03301	Gas		10,000		4,000	7,000	1,000	10,000
A03302	Water		10,000		4,000	7,000	1,000	10,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4157	De-montmorency College of Dentistry Lahore								
A03303	Electricity			2,700,000		4,667,000	9,334,000	1,167,000	14,000,000
A03304	Hot and Cold Weather Charges			25,000		9,000	17,000	2,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>6,000</u>	<u>9,000</u>	<u>17,000</u>	<u>2,000</u>	<u>25,000</u>
A03407	Rates and Taxes			25,000	6,000	9,000	17,000	2,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>492,000</u>	<u>520,000</u>	<u>264,000</u>	<u>361,000</u>	<u>66,000</u>	<u>785,000</u>
A03805	Travelling Allowance			70,000	63,000	84,000	167,000	21,000	250,000
A03806	Transportation of Goods			25,000	19,000	9,000	17,000	2,000	25,000
A03807	P.O.L Charges			375,000	438,000	167,000	170,000	42,000	500,000
A03809	CNG Charges (Govt)			22,000		4,000	7,000	1,000	10,000
A039	TOTAL GENERAL			<u>11,187,000</u>	<u>11,217,000</u>	<u>5,105,000</u>	<u>6,826,000</u>	<u>1,279,000</u>	<u>15,306,000</u>
A03901	Stationery			168,000	168,000	112,000	123,000	28,000	336,000
A03902	Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>	<u>50,000</u>	<u>7,000</u>	<u>75,000</u>
001	Printing and Publications			75,000	75,000				75,000
A03905	Newspapers Periodicals and Books			1,500,000	1,500,000	534,000	1,067,000	134,000	1,600,000
A03906	Uniforms and Protective Clothing			50,000		17,000	34,000	4,000	50,000
A03907	Advertising & Publicity			89,000	89,000	67,000	123,000	17,000	200,000
A03915	Payments to Govt. Deptt. for Service Rendered					500,000	1,000,000	125,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
A03918	Exhibitions, Fairs & Other National Celebrations		45,000		15,000	30,000	4,000	45,000
A03919	Payments to Others for Service Rendered		7,350,000	9,050,000	3,167,000	3,281,000	792,000	9,500,000
A03942	Cost of Other Stores		1,575,000		534,000	867,000	134,000	1,600,000
A03970	Others		<u>335,000</u>	<u>335,000</u>	<u>134,000</u>	<u>251,000</u>	<u>34,000</u>	<u>400,000</u>
034	Disposable Items		335,000	335,000				400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,535,000</u>	<u>3,993,000</u>	<u>1,667,000</u>	<u>3,110,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>1,535,000</u>	<u>3,993,000</u>	<u>1,667,000</u>	<u>3,110,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,535,000	3,993,000	1,667,000	3,110,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>1,600,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,600,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	1,600,000	667,000	1,334,000	167,000	2,000,000
A06	TOTAL TRANSFERS		<u>95,144,000</u>	<u>62,222,000</u>	<u>33,250,000</u>	<u>46,648,000</u>	<u>8,313,000</u>	<u>74,812,000</u>
A061	TOTAL SCHOLARSHIP		<u>95,144,000</u>	<u>62,222,000</u>	<u>33,250,000</u>	<u>46,648,000</u>	<u>8,313,000</u>	<u>74,812,000</u>
A06101	Merit		75,000	72,000	25,000	50,000	7,000	57,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
A06102	Others		95,069,000	62,150,000	33,225,000	46,598,000	8,306,000	74,755,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment		1,000		1,000	1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000		1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,118,000</u>	<u>1,478,000</u>	<u>908,000</u>	<u>1,562,000</u>	<u>173,000</u>	<u>2,270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
A130	TOTAL TRANSPORT		<u>158,000</u>	<u>158,000</u>	<u>68,000</u>	<u>119,000</u>	<u>13,000</u>	<u>170,000</u>
A13001	Transport		158,000	158,000	68,000	119,000	13,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>825,000</u>	<u>275,000</u>	<u>340,000</u>	<u>568,000</u>	<u>65,000</u>	<u>850,000</u>
A13101	Machinery and Equipment		275,000	275,000	120,000	183,000	23,000	300,000
A13102	Medical and Laboratory Equipments		550,000		220,000	385,000	42,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>		<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000		20,000	35,000	4,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>440,000</u>	<u>770,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13301	Office Buildings		1,000,000	1,000,000	440,000	770,000	83,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>45,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13701	Hardware		45,000	45,000	20,000	35,000	4,000	50,000
A13702	Software		45,000		20,000	35,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4157	De-montmorency College of Dentistry Lahore							
De-montmorency College of Dentistry Lahore			321,540,000	251,030,000	128,461,000	159,862,000	34,232,000	377,193,000

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				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4158	Provincial Health Development Centre								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,725,000.</u>	<u>34,438,000.</u>	<u>16,942,000.</u>	<u>18,547,000.</u>	<u>4,644,000.</u>	<u>54,032,000.</u>
A011	TOTAL PAY	52	52	<u>18,197,000.</u>	<u>18,719,000.</u>	<u>8,900,000.</u>	<u>8,885,000.</u>	<u>2,224,000.</u>	<u>26,670,000.</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>11,553,000.</u>	<u>11,175,000.</u>	<u>5,540,000.</u>	<u>5,532,000.</u>	<u>1,385,000.</u>	<u>16,604,000.</u>
A01101	Total Basic Pay of Officers	20	20	<u>11,544,000.</u>	<u>11,144,000.</u>	<u>5,449,000.</u>	<u>5,441,000.</u>	<u>1,361,000.</u>	<u>16,331,000.</u>
D100-M	Director	(BPS-20)	1	1	1,656,000		2,376,000		
A020-M	Additional Director	(BPS-19)	1	1	1,161,000		1,666,000		
A128-M	Assistant Chief	(BPS-18)	1	1	699,000		1,003,000		
C289-M	Course Director	(BPS-18)	2	2	1,359,000		1,950,000		
P240-M	Programme Director	(BPS-18)	3	3	1,630,000		2,339,000		
C289-M	Course Director	(BPS-17)	1	1	556,000		798,000		
H136-M	Health & Nutrition Education Officer	(BPS-17)	1	1	432,000		620,000		
L066-M	Librarian	(BPS-17)	1	1	432,000		620,000		
R059-M	Research Officer	(BPS-17)	2	2	993,000		1,425,000		
S282	Superintendent	(BPS-17)	1	1	557,000		565,000		
A012-M	Accounts Officer	(BPS-16)	1	1	352,000		505,000		
A097-M	Assistant	(BPS-16)	2	2	909,000		1,304,000		
C173-M	Computer Operator	(BPS-16)	2	2	538,000		772,000		

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093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4158	Provincial Health Development Centre							
R059-M Research Officer (BPS-16)	1	1	270,000			388,000		
A01102 Personal pay					85,000	85,000	22,000	255,000
A01105 Qualification Pay			9,000	31,000	6,000	6,000	2,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>6,644,000</u>	<u>7,544,000</u>	<u>3,360,000</u>	<u>3,353,000</u>	<u>839,000</u>	<u>10,066,000</u>
A01151 Total Basic Pay of Other Staff	32	32	<u>6,644,000</u>	<u>7,544,000</u>	<u>3,360,000</u>	<u>3,353,000</u>	<u>839,000</u>	<u>10,066,000</u>
S216-M Stenographer (BPS-15)	1	1	278,000			421,000		
A359-M Accountant/Cashier (BPS-11)	1	1	430,000			651,000		
H103-M House Keeper (BPS-09)	1	1	189,000			286,000		
S078-M Senior Clerk (BPS-09)	1	1	373,000			565,000		
A337-M Assistant Librarian (BPS-08)	1	1	361,000			547,000		
J019-M Junior Clerk (BPS-07)	1	1	316,000			479,000		
D186-M Driver (BPS-05)	4	4	884,000			1,339,000		
E034-M Electrician (BPS-05)	1	1	164,000			248,000		
B015-M Bearer (BPS-02)	8	8	1,394,000			2,112,000		
C112-M Chowkidar (BPS-02)	2	2	360,000			545,000		
C193-M Cook (BPS-02)	3	3	558,000			845,000		
M019-M Mali (BPS-02)	2	2	406,000			615,000		
N006-M Naib Qasid (BPS-02)	4	4	576,000			873,000		

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4158	Provincial Health Development Centre							
S311-M Sanitary Worker (BPS-02)	2	2	355,000			540,000		
A012	TOTAL ALLOWANCES		<u>26,528,000</u>	<u>15,719,000</u>	<u>8,042,000</u>	<u>9,662,000</u>	<u>2,420,000</u>	<u>27,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,055,000</u>	<u>14,753,000</u>	<u>7,866,000</u>	<u>9,488,000</u>	<u>2,375,000</u>	<u>26,839,000</u>
A01201	Senior Post Allowance			15,000				
A01202	House Rent Allowance		2,676,000	1,876,000	878,000	876,000	219,000	2,630,000
A01203	Conveyance Allowance		2,016,000	1,116,000	656,000	656,000	164,000	1,967,000
A0120D	Integrated Allowance		54,000	54,000	29,000	29,000	7,000	86,000
A01210	Risk Allowance		306,000	206,000	114,000	114,000	29,000	342,000
A01217	Medical Allowance		1,130,000	830,000	368,000	366,000	92,000	1,100,000
A0121B	Health Professional Allowance		3,840,000	3,040,000	1,300,000	1,300,000	325,000	3,900,000
A0121N	Personal Allowance			37,000				
A01224	Entertainment Allowance		12,000	14,000	5,000	4,000	1,000	13,000
A01225	Instructional Allowance		600,000	400,000	200,000	200,000	50,000	600,000
A01226	Computer Allowance		18,000	18,000	6,000	6,000	2,000	18,000
A0122M	Adhoc Relief Allowance-2016		1,315,000	16,000				
A0122P	Special Healthcare Allowance		1,200,000	800,000	400,000	400,000	100,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017		1,737,000	25,000				
A0123G	Ad-hoc Relief Allowance-2018		1,737,000	20,000				
A0123P	Ad-hoc Relief A 2019		1,274,000	10,000				
A0124F	Adhoc Relief Allowance-2021		1,738,000	1,000				
A0124H	Special Allowance-2021		1,115,000	815,000	386,000	386,000	97,000	1,158,000
A0124R	Ad-Hoc Relief Allowance 2022			1,738,000	996,000	996,000	249,000	2,987,000
A0124T	Special Allowance - 2022			1,115,000	493,000	492,000	123,000	1,477,000
A0124X	Adhoc Relief Allowance 2023					1,630,000	408,000	3,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4158	Provincial Health Development Centre							
A01252	Non Practicing Allowance		3,602,000	2,602,000	1,221,000	1,220,000	305,000	3,661,000
A01270	Others		<u>1,685,000</u>	<u>5,000</u>	<u>814,000</u>	<u>813,000</u>	<u>204,000</u>	<u>2,440,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,685,000	5,000				2,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>473,000</u>	<u>966,000</u>	<u>176,000</u>	<u>174,000</u>	<u>45,000</u>	<u>523,000</u>
A01273	Honoraria		50,000	550,000	34,000	33,000	9,000	100,000
A01274	Medical Charges		216,000	16,000	72,000	72,000	18,000	216,000
A01277	Contingent Paid Staff		200,000	400,000	67,000	67,000	17,000	200,000
A01278	Leave Salary		7,000		3,000	2,000	1,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>3,656,000</u>	<u>3,555,000</u>	<u>1,340,000</u>	<u>1,976,000</u>	<u>339,000</u>	<u>3,997,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>115,000</u>	<u>69,000</u>	<u>82,000</u>	<u>17,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		30,000	10,000	12,000	24,000	3,000	35,000
A03202	Telephone and Trunk Call		145,000	105,000	57,000	58,000	14,000	170,000
A033	TOTAL UTILITIES		<u>951,000</u>	<u>731,000</u>	<u>355,000</u>	<u>456,000</u>	<u>89,000</u>	<u>1,060,000</u>
A03301	Gas		10,000		4,000	7,000	1,000	10,000
A03303	Electricity		891,000	641,000	334,000	429,000	84,000	1,000,000
A03305	POL for Generator		50,000	90,000	17,000	20,000	4,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>23,000</u>		<u>8,000</u>	<u>16,000</u>	<u>2,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4158 Provincial Health Development Centre								
A03407 Rates and Taxes			23,000		8,000	16,000	2,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,163,000</u>	<u>1,439,000</u>	<u>419,000</u>	<u>586,000</u>	<u>106,000</u>	<u>1,254,000</u>
A03801 Training - domestic			284,000	294,000	117,000	193,000	29,000	350,000
A03805 Travelling Allowance			220,000	220,000	74,000	130,000	19,000	220,000
A03806 Transportation of Goods			9,000		3,000	6,000	1,000	9,000
A03807 P.O.L Charges			575,000	890,000	200,000	212,000	50,000	600,000
A03808 Conveyance Charges			75,000	35,000	25,000	45,000	7,000	75,000
A039 TOTAL GENERAL			<u>1,344,000</u>	<u>1,270,000</u>	<u>489,000</u>	<u>836,000</u>	<u>125,000</u>	<u>1,455,000</u>
A03901 Stationery			220,000	280,000	74,000	81,000	19,000	222,000
A03902 Printing and Publication			128,000	188,000	50,000	75,000	13,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	20,000	4,000	7,000	1,000	10,000
A03905 Newspapers Periodicals and Books			99,000	20,000	34,000	59,000	9,000	100,000
A03906 Uniforms and Protective Clothing			42,000	52,000	14,000	28,000	4,000	42,000
A03907 Advertising & Publicity			50,000	58,000	17,000	34,000	4,000	50,000
A03915 Payments to Govt. Deptt. for Service Rendered			292,000	52,000	98,000	195,000	25,000	292,000
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	91,000	27,000	54,000	7,000	81,000
A03919 Payments to Others for Service Rendered			162,000	30,000	67,000	132,000	17,000	200,000
A03942 Cost of Other Stores			25,000	100,000	10,000	15,000	3,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4158	Provincial Health Development Centre							
A03955	Computer Stationary		50,000	56,000	17,000	21,000	4,000	50,000
A03970	Others		<u>185,000</u>	<u>323,000</u>	<u>77,000</u>	<u>135,000</u>	<u>19,000</u>	<u>228,000</u>
001	Others		162,000	287,000				200,000
008	Bedding & Clothing		23,000	36,000				28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>222,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>222,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
A04114	Superannuation Encashment Of L.P.R		400,000	222,000	134,000	267,000	34,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>		<u>735,000</u>	<u>1,468,000</u>	<u>184,000</u>	<u>2,201,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>		<u>735,000</u>	<u>1,468,000</u>	<u>184,000</u>	<u>2,201,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000		734,000	1,467,000	184,000	2,200,000
A05270	To Others				<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
AHC	Allocation for Health Council							1,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>750,000</u>	<u>167,000</u>	<u>170,000</u>	<u>42,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>750,000</u>	<u>167,000</u>	<u>170,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		500,000	750,000	167,000	170,000	42,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4158	Provincial Health Development Centre							
A09	TOTAL PHYSICAL ASSETS		<u>232,000</u>	<u>232,000</u>	<u>80,000</u>	<u>232,000</u>	<u>208,000</u>	<u>232,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>230,000</u>	<u>230,000</u>	<u>78,000</u>	<u>230,000</u>	<u>206,000</u>	<u>230,000</u>
A09201	Hardware		66,000	66,000	22,000	66,000	54,000	66,000
A09202	Software		64,000	64,000	22,000	64,000	64,000	64,000
A09203	I.T. Equipment		100,000	100,000	34,000	100,000	88,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>778,000</u>	<u>803,000</u>	<u>320,000</u>	<u>456,000</u>	<u>61,000</u>	<u>795,000</u>
A130	TOTAL TRANSPORT		<u>233,000</u>	<u>258,000</u>	<u>100,000</u>	<u>125,000</u>	<u>19,000</u>	<u>250,000</u>
A13001	Transport		233,000	258,000	100,000	125,000	19,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>156,000</u>	<u>156,000</u>	<u>63,000</u>	<u>58,000</u>	<u>12,000</u>	<u>156,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4158	Provincial Health Development Centre							
A13101	Machinery and Equipment		140,000	150,000	56,000	46,000	11,000	140,000
A13102	Medical and Laboratory Equipments		16,000	6,000	7,000	12,000	1,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>35,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	20,000	35,000	4,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>339,000</u>	<u>339,000</u>	<u>137,000</u>	<u>238,000</u>	<u>26,000</u>	<u>339,000</u>
A13301	Office Buildings		338,000	338,000	136,000	237,000	26,000	338,000
A13370	Others		1,000	1,000	1,000	1,000		1,000
Provincial Health Development Centre			52,491,000	40,000,000	19,718,000	23,116,000	5,512,000	62,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4160	Directorate of Nursing Services Punjab								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>427,861,000.</u>	<u>383,161,000.</u>	<u>183,015,000.</u>	<u>213,075,000.</u>	<u>53,279,000.</u>	<u>609,152,000.</u>
A011	TOTAL PAY	43	43	<u>253,690,000.</u>	<u>253,690,000.</u>	<u>129,241,000.</u>	<u>129,232,000.</u>	<u>32,310,000.</u>	<u>387,703,000.</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>129,042,000.</u>	<u>129,042,000.</u>	<u>65,874,000.</u>	<u>65,869,000.</u>	<u>16,468,000.</u>	<u>197,612,000.</u>
A01101	Total Basic Pay of Officers	12	12	<u>128,872,000.</u>	<u>128,872,000.</u>	<u>65,789,000.</u>	<u>65,784,000.</u>	<u>16,446,000.</u>	<u>197,357,000.</u>
D110-F	Director General (BPS-20)	1	1	1,432,000			2,193,000		
D051-F	Deputy Director (BPS-19)	1	1	648,000			992,000		
A146-F	Assistant Director (BPS-18)	2	2	2,702,000			4,138,000		
S282-M	Superintendent (BPS-17)	2	2	1,090,000			1,669,000		
A097-M	Assistant (BPS-16)	2	2	663,000			1,018,000		
A334-M	Accountant (BPS-16)	1	1	434,000			665,000		
C173-M	Computer Operator (BPS-16)	1	1	211,000			323,000		
S114-M	Senior Scale Stenographer (BPS-16)	1	1	566,000			867,000		
S211-M	Statistical Officer (BPS-16)	1	1	211,000			323,000		
A01102	Personal pay			170,000	170,000	85,000	85,000	22,000	255,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>124,648,000.</u>	<u>124,648,000.</u>	<u>63,367,000.</u>	<u>63,363,000.</u>	<u>15,842,000.</u>	<u>190,091,000.</u>
A01151	Total Basic Pay of Other Staff	31	31	<u>120,000,000.</u>	<u>120,000,000.</u>	<u>61,817,000.</u>	<u>61,813,000.</u>	<u>15,454,000.</u>	<u>185,443,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4160	Directorate of Nursing Services Punjab									
S216-F	Stenographer	(BPS-15)	1	1	630,000		974,000			
S078-M	Senior Clerk	(BPS-14)	5	5	2,649,000		4,094,000			
S216-M	Stenographer	(BPS-14)	3	3	769,000		1,181,000			
J019-M	Junior Clerk	(BPS-11)	5	5	1,018,000		1,573,000			
D186-M	Driver	(BPS-04)	3	3	586,000		906,000			
B004-M	Bahishti	(BPS-02)	1	1	225,000		348,000			
D003-M	Daftri	(BPS-02)	2	2	430,000		665,000			
C112-M	Chowkidar	(BPS-01)	1	1	225,000		348,000			
N006-F	Naib Qasid	(BPS-01)	1	1	240,000		371,000			
N006-M	Naib Qasid	(BPS-01)	7	7	1,083,000		1,674,000			
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	372,000		575,000			
A01152	Personal pay				140,000	140,000	47,000	47,000	12,000	140,000
A01153	Special Pay				8,000	8,000	3,000	3,000	1,000	8,000
A01156	Total Pay of contract staff				<u>4,500,000</u>	<u>4,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>375,000</u>	<u>4,500,000</u>
A012	TOTAL ALLOWANCES				<u>174,171,000</u>	<u>129,471,000</u>	<u>53,774,000</u>	<u>83,843,000</u>	<u>20,969,000</u>	<u>221,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>168,021,000</u>	<u>123,321,000</u>	<u>52,056,000</u>	<u>82,127,000</u>	<u>20,538,000</u>	<u>216,299,000</u>
A01201	Senior Post Allowance				16,000	16,000	6,000	5,000	2,000	16,000
A01202	House Rent Allowance				17,000,000	17,000,000	5,667,000	5,667,000	1,417,000	17,000,000
A01203	Conveyance Allowance				20,600,000	20,600,000	6,867,000	6,867,000	1,717,000	20,600,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4160	Directorate of Nursing Services Punjab								
A01207	Washing Allowance			204,000	204,000	68,000	68,000	17,000	204,000
A01208	Dress Allowance			5,108,000	5,108,000	1,703,000	1,703,000	426,000	5,108,000
A0120D	Integrated Allowance			1,256,000	1,256,000	419,000	419,000	105,000	1,256,000
A0120Q	Fixed Daily Allowance			5,000	5,000	2,000	2,000	1,000	5,000
A01210	Risk Allowance			6,738,000	6,738,000	2,246,000	2,246,000	562,000	6,738,000
A01216	Qualification Allowance			30,000	30,000	10,000	10,000	3,000	30,000
A01217	Medical Allowance			6,750,000	6,750,000	2,250,000	2,250,000	563,000	6,750,000
A0121B	Health Professional Allowance			1,300,000	1,300,000	434,000	433,000	109,000	1,300,000
A0121N	Personal Allowance			2,900,000	2,900,000	967,000	967,000	242,000	2,900,000
A01224	Entertainment Allowance			17,000	17,000	6,000	6,000	2,000	17,000
A0122M	Adhoc Relief Allowance-2016			16,500,000	6,600,000				
A0122V	Nursing Professional Allowance			13,500,000	13,500,000	4,500,000	4,500,000	1,125,000	13,500,000
A0122Y	Ad-hoc Relief Allowance 2017			21,000,000	8,400,000				
A0123G	Ad-hoc Relief Allowance-2018			21,000,000	8,400,000				
A0123P	Ad-hoc Relief A 2019			16,000,000	6,400,000				
A0124H	Special Allowance-2021					8,167,000	8,167,000	2,042,000	24,500,000
A0124R	Ad-Hoc Relief Allowance 2022					6,355,000	6,354,000	1,589,000	19,063,000
A0124T	Special Allowance - 2022					6,355,000	6,354,000	1,589,000	19,063,000
A0124X	Adhoc Relief Allowance 2023						30,076,000	7,519,000	60,152,000
A01251	Mess Allowance			13,800,000	13,800,000	4,600,000	4,600,000	1,150,000	13,800,000
A01252	Non Practicing Allowance			922,000	922,000	308,000	307,000	77,000	922,000
A01270	Others			<u>3,375,000</u>	<u>3,375,000</u>	<u>1,126,000</u>	<u>1,126,000</u>	<u>281,000</u>	<u>3,375,000</u>
001	Others			50,000	50,000				50,000
027	Personal Allowance			50,000	50,000				50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,275,000	3,275,000				3,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4160	Directorate of Nursing Services Punjab								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,150,000</u>	<u>6,150,000</u>	<u>1,718,000</u>	<u>1,716,000</u>	<u>431,000</u>	<u>5,150,000</u>
A01273	Honoraria			5,000,000	5,000,000	1,334,000	1,333,000	334,000	4,000,000
A01274	Medical Charges			750,000	750,000	250,000	250,000	63,000	750,000
A01278	Leave Salary			100,000	100,000	34,000	33,000	9,000	100,000
A01299	Others			300,000	300,000	100,000	100,000	25,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>58,483,000</u>	<u>58,483,000</u>	<u>22,056,000</u>	<u>100,341,000</u>	<u>5,520,000</u>	<u>66,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,100,000</u>	<u>2,100,000</u>	<u>835,000</u>	<u>5,979,000</u>	<u>210,000</u>	<u>2,500,000</u>
A03201	Postage and Telegraph			1,000,000	1,000,000	334,000	1,545,000	84,000	1,000,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	334,000	4,100,000	84,000	1,000,000
A03205	Courier and Pilot Service			100,000	100,000	167,000	334,000	42,000	500,000
A033	TOTAL UTILITIES			<u>40,950,000</u>	<u>40,950,000</u>	<u>14,318,000</u>	<u>60,312,000</u>	<u>3,580,000</u>	<u>42,950,000</u>
A03301	Gas			14,000,000	14,000,000	4,667,000	16,972,000	1,167,000	14,000,000
A03302	Water			1,500,000	1,500,000	500,000	903,000	125,000	1,500,000
A03303	Electricity			23,300,000	23,300,000	8,100,000	40,483,000	2,025,000	24,300,000
A03304	Hot and Cold Weather Charges			1,650,000	1,650,000	884,000	1,655,000	221,000	2,650,000
A03370	Others			500,000	500,000	167,000	299,000	42,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>834,000</u>	<u>42,000</u>	<u>500,000</u>
A03407	Rates and Taxes			500,000	500,000	167,000	834,000	42,000	500,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4160	Directorate of Nursing Services Punjab								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,501,000</u>	<u>13,700,000</u>	<u>876,000</u>	<u>10,500,000</u>
A03805	Travelling Allowance			2,592,000	2,592,000	1,000,000	4,335,000	250,000	3,000,000
A03806	Transportation of Goods			90,000	90,000	167,000	916,000	42,000	500,000
A03807	P.O.L Charges			6,318,000	6,318,000	2,334,000	8,449,000	584,000	7,000,000
A039	TOTAL GENERAL			<u>5,933,000</u>	<u>5,933,000</u>	<u>3,235,000</u>	<u>19,516,000</u>	<u>812,000</u>	<u>9,696,000</u>
A03901	Stationery			641,000	641,000	667,000	3,390,000	167,000	2,000,000
A03902	Printing and Publication			243,000	243,000	167,000	300,000	42,000	500,000
A03905	Newspapers Periodicals and Books			131,000	131,000	67,000	1,462,000	17,000	200,000
A03906	Uniforms and Protective Clothing			65,000	65,000	34,000	1,066,000	9,000	100,000
A03907	Advertising & Publicity			381,000	381,000	167,000	1,469,000	42,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	162,000	54,000	479,000	14,000	162,000
A03919	Payments to Others for Service Rendered			81,000	81,000	334,000	5,806,000	84,000	1,000,000
A03942	Cost of Other Stores			2,673,000	2,673,000	1,200,000	3,532,000	300,000	3,600,000
A03955	Computer Stationary			122,000	122,000	67,000	625,000	17,000	200,000
A03970	Others			<u>1,434,000</u>	<u>1,434,000</u>	<u>478,000</u>	<u>1,387,000</u>	<u>120,000</u>	<u>1,434,000</u>
001	Others			1,434,000					1,434,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,500,000</u>	<u>7,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>	<u>625,000</u>	<u>7,500,000</u>
A041	TOTAL PENSION			<u>7,500,000</u>	<u>7,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>	<u>625,000</u>	<u>7,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4160	Directorate of Nursing Services Punjab								
A04114	Superannuation Encashment Of L.P.R			7,500,000	7,500,000	2,500,000	5,000,000	625,000	7,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>356,000,000</u>	<u>216,000,000</u>	<u>118,667,000</u>	<u>133,954,000</u>	<u>29,667,000</u>	<u>356,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>356,000,000</u>	<u>216,000,000</u>	<u>118,667,000</u>	<u>133,954,000</u>	<u>29,667,000</u>	<u>356,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	6,000,000	2,000,000	4,000,000	500,000	6,000,000
A05270	To Others			<u>350,000,000</u>	<u>210,000,000</u>	<u>116,667,000</u>	<u>129,954,000</u>	<u>29,167,000</u>	<u>350,000,000</u>
SQ16	Block Allocation for School of Nursing attached with Non-teaching DHQ Hospitals of Punjab			350,000,000	210,000,000				350,000,000
A06	TOTAL TRANSFERS			<u>900,000,000</u>	<u>900,000,000</u>	<u>372,104,000</u>	<u>541,463,000</u>	<u>93,026,000</u>	<u>837,234,000</u>
A061	TOTAL SCHOLARSHIP			<u>900,000,000</u>	<u>900,000,000</u>	<u>372,104,000</u>	<u>541,463,000</u>	<u>93,026,000</u>	<u>837,234,000</u>
A06102	Others			900,000,000	900,000,000	372,104,000	541,463,000	93,026,000	837,234,000
A09	TOTAL PHYSICAL ASSETS			<u>4,813,000</u>	<u>4,813,000</u>	<u>1,597,000</u>	<u>15,350,000</u>	<u>15,244,000</u>	<u>4,787,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>228,000</u>	<u>228,000</u>	<u>76,000</u>	<u>721,000</u>	<u>663,000</u>	<u>228,000</u>
A09201	Hardware			228,000	228,000	76,000	721,000	663,000	228,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4160	Directorate of Nursing Services Punjab								
A095	TOTAL PURCHASE OF TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			27,000	27,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,279,000</u>	<u>2,279,000</u>	<u>760,000</u>	<u>12,615,000</u>	<u>12,593,000</u>	<u>2,279,000</u>
A09601	Plant and Machinery			2,279,000	2,279,000	760,000	12,615,000	12,593,000	2,279,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,279,000</u>	<u>2,279,000</u>	<u>760,000</u>	<u>2,013,000</u>	<u>1,987,000</u>	<u>2,279,000</u>
A09701	Purchase of Furniture and Fixture			2,279,000	2,279,000	760,000	2,013,000	1,987,000	2,279,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,810,000</u>	<u>8,810,000</u>	<u>5,367,000</u>	<u>12,258,000</u>	<u>1,008,000</u>	<u>13,414,000</u>
A130	TOTAL TRANSPORT			<u>1,349,000</u>	<u>1,349,000</u>	<u>2,000,000</u>	<u>3,215,000</u>	<u>375,000</u>	<u>5,000,000</u>
A13001	Transport			1,349,000	1,349,000	2,000,000	3,215,000	375,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,578,000</u>	<u>2,578,000</u>	<u>1,032,000</u>	<u>3,323,000</u>	<u>194,000</u>	<u>2,578,000</u>
A13101	Machinery and Equipment			2,578,000	2,578,000	1,032,000	3,323,000	194,000	2,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4160 Directorate of Nursing Services Punjab								
A132 TOTAL FURNITURE AND FIXTURE			<u>2,511,000</u>	<u>2,511,000</u>	<u>1,005,000</u>	<u>1,691,000</u>	<u>189,000</u>	<u>2,511,000</u>
A13201 Furniture and Fixture			2,511,000	2,511,000	1,005,000	1,691,000	189,000	2,511,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,372,000</u>	<u>2,372,000</u>	<u>1,330,000</u>	<u>4,029,000</u>	<u>250,000</u>	<u>3,325,000</u>
A13301 Office Buildings			2,325,000	2,325,000	930,000	3,406,000	175,000	2,325,000
A13302 Residential Buildings			47,000	47,000	400,000	623,000	75,000	1,000,000
Directorate of Nursing Services Punjab			1,763,467,000	1,578,767,000	705,306,000	1,021,441,000	198,369,000	1,894,233,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>530,706,000.</u>	<u>586,253,000.</u>	<u>254,239,000.</u>	<u>276,159,000.</u>	<u>69,054,000.</u>	<u>806,544,000.</u>
A011	TOTAL PAY	706	821	<u>234,836,000.</u>	<u>361,076,000.</u>	<u>157,653,000.</u>	<u>156,553,000.</u>	<u>39,140,000.</u>	<u>470,757,000.</u>
A011-1	TOTAL PAY OF OFFICERS	243	344	<u>132,932,000.</u>	<u>242,868,000.</u>	<u>107,062,000.</u>	<u>106,997,000.</u>	<u>26,750,000.</u>	<u>321,054,000.</u>
A01101	Total Basic Pay of Officers	243	287	<u>131,842,000.</u>	<u>151,159,000.</u>	<u>75,776,000.</u>	<u>75,712,000.</u>	<u>18,928,000.</u>	<u>227,199,000.</u>
D100-M	Director			18,707,000			27,555,000		
D110-M	Director General			859,000			1,268,000		
A020	Additional Director			1,354,000			1,086,000		
A020-M	Additional Director			7,638,000			11,490,000		
D100	Director			711,000			8,629,000		
D103-M	Director Accounts			721,000			1,064,000		
D689-M	Director Operations			2,584,000			3,834,000		
D833-M	Director (Pharmacy)			812,000			1,198,000		
D908	Director Homeopathy						1,000		
I031-M	Inspectress			1,168,000			1,724,000		
A146-M	Assistant Director			711,000			1,049,000		
B767	Banking Expert			480,000			1,000		
C515	Communication Specialist						1,800,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
C528	Contract Management Specialist	(BPS-18)	1	1	480,000			1,000		
D051	Deputy Director	(BPS-18)	4	5	3,111,000			9,491,000		
D051-M	Deputy Director	(BPS-18)	1	1	484,000			714,000		
D569-M	Deputy Director (Pharmacy)	(BPS-18)	1	1	811,000			1,197,000		
D594	Deputy Drug Controller	(BPS-18)	9	9	5,708,000			8,891,000		
E067-M	Entomologist	(BPS-18)	1	1	384,000			567,000		
E069-M	Epidemiologist	(BPS-18)	1	1	417,000			417,000		
I80	Import Specialist	(BPS-18)	1	1	480,000			1,000		
L065-M	Liaison Officer	(BPS-18)	1	1	461,000			680,000		
M098-M	Medical Officer	(BPS-18)	3	3	1,812,000			2,674,000		
M312	Manager Operations (EP&C)	(BPS-18)		1				1,080,000		
M349	Manager MIS	(BPS-18)		2				2,536,000		
M349-M	Manager MIS	(BPS-18)	1		460,000					
M377	M&E Specialist	(BPS-18)	1	1	480,000			1,000		
M381	M&E Specialist	(BPS-18)		1				2,396,000		
P040-M	Personnel Officer	(BPS-18)	1	1	678,000			1,001,000		
P218-M	Parasitologist	(BPS-18)	1	1	241,000			356,000		
P396	Public Health Specialist	(BPS-18)		1				917,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
P399	Procurement Specialist	(BPS-18)	1	1	480,000			1,000		
P410	Pre-Qualification Specialist-Med	(BPS-18)	1	1	480,000			1,000		
S051	Section Holder	(BPS-18)		1				736,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	484,000			714,000		
S099	Senior Microbiologist	(BPS-18)	1	1	380,000			713,000		
S301-M	Supply Officer	(BPS-18)	1		241,000					
S664	Senior Technologist (Physiotherapy)	(BPS-18)		1				1,437,000		
T135-M	Transport Manager	(BPS-18)	1	1	451,000			666,000		
A012	Accounts Officer	(BPS-17)	1	1	380,000			565,000		
A032-M	Administrative Officer	(BPS-17)	1		384,000					
B088	Budget and Accounts Officer	(BPS-17)	3	3	943,000			1,306,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	384,000			567,000		
B766	Budget & Finance Officer	(BPS-17)	1	1	384,000			1,000		
C003-M	C.D.C. Officer	(BPS-17)	2	2	1,648,000			2,432,000		
C175-M	Computer Program Officer	(BPS-17)	1	1	384,000			567,000		
C443	Civil Engineer	(BPS-17)		2				1,732,000		
D023	Data Processing Officer	(BPS-17)	2	2	872,000			1,196,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
D497	Data Analyst	(BPS-17)	6	6	2,304,000			1,000		
D530-M	Data Base Administrator	(BPS-17)		1				572,000		
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	860,000			1,269,000		
E726	Environmentalist	(BPS-17)		1				7,560,000		
F157	Finance Manager	(BPS-17)		2				2,000,000		
F160	Field Coordinator	(BPS-17)	1	1	384,000			1,000		
G076	Graphic Designer	(BPS-17)	1	1	369,000			572,000		
H071-M	Health Educator	(BPS-17)	1	1	384,000			567,000		
I115	IT Manager	(BPS-17)		1				572,000		
I178	IT Officer	(BPS-17)	1	1	380,000			565,000		
I81	IT Analyst	(BPS-17)	1	1	384,000			1,000		
L047	Law Officer	(BPS-17)	3	3	1,252,000			1,839,000		
L124	Litigation Officer	(BPS-17)	1	1	480,000			1,000		
L208	Logistics Officer	(BPS-17)		1				1,757,000		
M122	Microbiologist	(BPS-17)	4	4	1,520,000			2,260,000		
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	762,000			762,000		
M350	Manager HR	(BPS-17)		1				590,000		
M350-M	Manager HR	(BPS-17)	1		369,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
M351	Manager Network Operations	(BPS-17)		1				590,000		
M351-M	Manager Network Operations	(BPS-17)	1		369,000					
M352	Manager Facilitation Center	(BPS-17)		2				1,162,000		
M352-M	Manager Facilitation Center	(BPS-17)	1		369,000					
M353	Mobile App developer	(BPS-17)		3				1,753,000		
M353-M	Mobile App developer	(BPS-17)	2		738,000					
N055	Network Administrator	(BPS-17)	4	2	1,476,000			1,181,000		
N064	Network Supervisor	(BPS-17)	2	1	761,000			593,000		
P045	Pharmacist	(BPS-17)	27	30	14,586,000			22,764,000		
P156	Programme Officer	(BPS-17)	2	5	760,000			5,261,000		
P160-M	Progress Officer Planning	(BPS-17)	1	1	669,000			987,000		
R058	Research Associate	(BPS-17)	5	5	1,920,000			1,000		
R059	Research Officer	(BPS-17)	1	1	752,000			565,000		
R159	Recruitment Officer	(BPS-17)		1				572,000		
R159-M	Recruitment Officer	(BPS-17)	1		369,000					
S211	Statistical Officer	(BPS-17)	2	2	749,000			1,237,000		
S211-M	Statistical Officer	(BPS-17)	20	20	7,625,000			7,990,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
S282	Superintendent	(BPS-17)	1	1	380,000			1,386,000		
S282-M	Superintendent	(BPS-17)	15	15	9,073,000			13,741,000		
S292	Supervisor	(BPS-17)		1				429,000		
S314	System Administrator	(BPS-17)		2				1,181,000		
S315	System Analyst	(BPS-17)	1	1	369,000			590,000		
S411	Software Engineer	(BPS-17)		1				866,000		
S592-M	Software Developer	(BPS-17)	7	12	2,581,000			6,989,000		
T022	Technical Officer	(BPS-17)	2	2	960,000			1,000		
T087-M	Transport Officer	(BPS-17)	1	1	643,000			949,000		
T216	Technologist (Pathology)	(BPS-17)	4	4	1,520,000			2,260,000		
T270	Tender Coordination Officer	(BPS-17)	3	3	1,152,000			1,000		
T271	Technologist	(BPS-17)		7				1,800,000		
W106-M	Web Developer	(BPS-17)	1	2	369,000			1,162,000		
W110-M	Web GIS Development Officer	(BPS-17)		1				572,000		
A097	Assistant	(BPS-16)	1	1	387,000			575,000		
A097-M	Assistant	(BPS-16)	20	20	8,209,000			12,114,000		
A315	Audit And Accounts Officer	(BPS-16)	1	1	227,000			363,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
A830-M	Assistant Hardware Engineer	(BPS-16)	1	1	238,000		238,000			
B761	Bio Statistician	(BPS-16)		1			750,000			
C168-M	Computer Assistant	(BPS-16)	1	1	615,000		908,000			
C233-M	Computer Operator	(BPS-16)	1	1	720,000		1,063,000			
S114-F	Senior Scale Stenographer	(BPS-16)	2	2	939,000		1,386,000			
S216-M	Stenographer	(BPS-16)	1	1	758,000		1,119,000			
S327-M	Statistical Assistant	(BPS-16)	1	1	422,000		623,000			
S412	Senior Data Processor	(BPS-16)	9	11	2,042,000		3,979,000			
W110-M	Web GIS Development Officer	(BPS-16)		1			356,000			
A01102	Personal pay				973,000	1,155,000	249,000	249,000	62,000	746,000
A01105	Qualification Pay				117,000	90,000	127,000	127,000	32,000	381,000
A01106	Total Pay of contract staff		<u>57</u>			<u>90,464,000</u>	<u>30,910,000</u>	<u>30,909,000</u>	<u>7,728,000</u>	<u>92,728,000</u>
S779	Support Coordinator	(Special)		57			61,508,000			
A011-2	TOTAL PAY OF OTHER STAFF		<u>463</u>	<u>477</u>	<u>101,904,000</u>	<u>118,208,000</u>	<u>50,591,000</u>	<u>49,556,000</u>	<u>12,390,000</u>	<u>149,703,000</u>
A01151	Total Basic Pay of Other Staff		<u>463</u>	<u>477</u>	<u>101,402,000</u>	<u>117,983,000</u>	<u>50,401,000</u>	<u>49,366,000</u>	<u>12,342,000</u>	<u>149,133,000</u>
A008	Accountant	(BPS-15)		1			580,000			
C233	Computer Operator	(BPS-15)		2			960,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
C319	Computer Hardware Technician	(BPS-15)	1	2	193,000			613,000		
D022-F	Data Processing Assistant	(BPS-15)		1				378,000		
H085-M	Homeopathic Doctor	(BPS-15)	1	1	241,000			350,000		
N054	Networking Technician	(BPS-15)	3	3	580,000			928,000		
P037	Personal Assistant	(BPS-15)		1				434,000		
S216	Stenographer	(BPS-15)	1	1	364,000			539,000		
S262	Sub Engineer	(BPS-15)	1	1	193,000			304,000		
S327-M	Statistical Assistant	(BPS-15)	1	1	423,000			614,000		
S078-M	Senior Clerk	(BPS-14)	2	2	380,000			380,000		
C173	Computer Operator	(BPS-12)		3				897,000		
C174-M	Computer Operator	(BPS-12)		4				748,000		
D020-M	Data Entry Operator	(BPS-12)	29	29	4,935,000			4,935,000		
J221	Junior Computer Operator	(BPS-12)	29	33	4,635,000			8,419,000		
J221-M	Junior Computer Operator	(BPS-12)	9	5	2,008,000			2,092,000		
S209-M	Statistical Computer	(BPS-12)	1	1	234,000			339,000		
S216-M	Stenographer	(BPS-12)	8	8	1,997,000			2,897,000		
C150-M	Cold Chain Assistant	(BPS-11)	1	1	245,000			355,000		
F072-M	Foreman	(BPS-11)	3	3	689,000			999,000		
J019	Junior Clerk	(BPS-11)	1	1	285,000			421,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4161	Superintendence									
S068-M	Senior Accountant	(BPS-11)	1	1	189,000			274,000		
S187-M	Spare Part Manager	(BPS-11)	1	1	155,000			225,000		
S117-M	Senior Storekeeper	(BPS-10)	1	1	189,000			274,000		
L004	Laboratory Assistant	(BPS-09)	4	4	750,000			872,000		
S078-M	Senior Clerk	(BPS-09)	49	49	16,434,000			23,839,000		
D222-M	Draftsman	(BPS-08)	1	1	615,000			892,000		
E066-M	Entomological Assistant	(BPS-08)	1	1	172,000			250,000		
M126-M	Microscope Technician	(BPS-08)	1	1	181,000			263,000		
M127-M	Microscopist	(BPS-08)	7	7	1,609,000			2,334,000		
P052-M	Photographer	(BPS-08)	1	1	147,000			213,000		
P166-M	Projectionist	(BPS-08)	1	1	474,000			688,000		
S020-M	Sanitary Inspector	(BPS-08)	1	1	245,000			355,000		
S101-M	Senior Microscopist	(BPS-08)	1	1	429,000			622,000		
J019-M	Junior Clerk	(BPS-07)	64	64	14,035,000			20,359,000		
J045	Junior Storekeeper	(BPS-07)	1	1	222,000			326,000		
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	491,000			712,000		
S250	Store Keeper	(BPS-07)		1				207,000		
S250-M	Store Keeper	(BPS-06)	7	7	1,939,000			2,813,000		
A085-M	Armature Winder	(BPS-05)	1	1	330,000			479,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4161 Superintendence								
A320-M Auto Electrician	(BPS-05)	2	2	261,000			379,000	
D089-M Despatch Rider	(BPS-05)	1	1	164,000			238,000	
F053-M Fitter	(BPS-05)	5	5	812,000			1,178,000	
G054-M Greaser	(BPS-05)	1	1	231,000			335,000	
J028-M Junior Laboratory Technician	(BPS-05)	2	2	1,323,000			1,919,000	
J032-M Junior Mechanic	(BPS-05)	9	9	2,386,000			3,461,000	
M065-M Mechanic	(BPS-05)	5	5	805,000			1,168,000	
P009-M Painter	(BPS-05)	2	2	663,000			962,000	
P051 Photo Stat Machine Operator	(BPS-05)	1	1	123,000			193,000	
S024-M Sanitary Supervisor	(BPS-05)	4	4	358,000			519,000	
S072-M Senior Auto Electrician	(BPS-05)	1	1	147,000			213,000	
S096-M Senior Mechanic	(BPS-05)	2	2	296,000			429,000	
T054-M Tin Smith	(BPS-05)	1	1	137,000			199,000	
T103-M Turner	(BPS-05)	1	1	272,000			395,000	
U007-M Up-Holoter	(BPS-05)	1	1	130,000			189,000	
W034-M Welder	(BPS-05)	1	1	343,000			500,000	
D186 Driver	(BPS-04)	14	14	2,786,000			4,088,000	
D186-M Driver	(BPS-04)	32	37	6,933,000			10,967,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
E034-M	Electrician		1				200,000		
C027-M	Carpenter		1	121,000			176,000		
D003-M	Daftri		7	1,645,000			2,386,000		
H041-M	Head Mali		1	278,000			403,000		
L006-M	Laboratory Attendant		5	932,000			1,352,000		
C112-M	Chowkidar		21	3,596,000			4,719,000		
C130-M	Cleaner		8	1,392,000			2,019,000		
C195-M	Coolie		2	258,000			374,000		
K011-M	Khalasi		10	1,920,000			2,506,000		
M019-M	Mali		1	145,000			210,000		
N006	Naib Qasid		3	546,000			807,000		
N006-M	Naib Qasid		52	10,315,000			13,657,000		
P005-M	Packer		3	749,000			1,086,000		
S022-M	Sanitary Petrol		8	1,583,000			2,296,000		
S311-M	Sanitary Worker		10	2,107,000			3,056,000		
W019-M	Water Carrier		1	250,000			363,000		
W072-M	Workshop Boy		8	1,387,000			2,012,000		
A01152	Personal pay			502,000	225,000	190,000	190,000	48,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A012	TOTAL ALLOWANCES			<u>295,870,000</u>	<u>225,177,000</u>	<u>96,586,000</u>	<u>119,606,000</u>	<u>29,914,000</u>	<u>335,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>271,577,000</u>	<u>187,406,000</u>	<u>80,044,000</u>	<u>103,082,000</u>	<u>25,781,000</u>	<u>286,200,000</u>
A01201	Senior Post Allowance			156,000	202,000	66,000	65,000	16,000	195,000
A01202	House Rent Allowance			34,208,000	24,952,000	11,630,000	11,625,000	2,906,000	34,879,000
A01203	Conveyance Allowance			25,717,000	18,227,000	8,781,000	8,775,000	2,194,000	26,331,000
A01204	Sumptuary Allowance					3,000	2,000	1,000	7,000
A0120D	Integrated Allowance			526,000	880,000	355,000	353,000	89,000	1,061,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				11,000				
A0120Q	Fixed Daily Allowance			5,000					
A01210	Risk Allowance			2,358,000	2,407,000	774,000	774,000	194,000	2,322,000
A01216	Qualification Allowance			2,300,000	4,797,000	889,000	885,000	222,000	2,659,000
A01217	Medical Allowance			14,862,000	10,847,000	4,956,000	4,950,000	1,238,000	14,856,000
A01218	Fixed stationary allowance			6,363,000		2,342,000	2,342,000	586,000	7,025,000
A0121B	Health Professional Allowance			10,871,000	18,551,000	3,716,000	3,714,000	929,000	11,143,000
A0121N	Personal Allowance			3,311,000	476,000	357,000	357,000	90,000	1,071,000
A01224	Entertainment Allowance			208,000	145,000	76,000	73,000	19,000	222,000
A01226	Computer Allowance			1,591,000	2,313,000	273,000	272,000	68,000	817,000
A01228	Orderly Allowance			50,000	1,000	18,000	18,000	5,000	53,000
A0122M	Adhoc Relief Allowance-2016			17,349,000	1,295,000				
A0122N	Special Conveyance Allowance to Disabled Employees			596,000	168,000	24,000	24,000	6,000	72,000
A0122P	Special Healthcare Allowance			2,990,000	2,731,000	967,000	967,000	242,000	2,900,000
A0122R	Administrative Allowance				1,000				
A0122S	Utility Allowance			4,872,000	4,897,000	1,561,000	1,560,000	390,000	4,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A0122Y	Ad-hoc Relief Allowance 2017			22,418,000	1,802,000				
A01238	Charge Allowance			1,300,000	572,000	434,000	433,000	109,000	1,300,000
A01239	Special Allowance			1,752,000	67,000	533,000	533,000	134,000	1,599,000
A0123F	Civil Secretariat Allowance @50%			5,523,000	5,623,000	2,915,000	2,914,000	729,000	8,743,000
A0123G	Ad-hoc Relief Allowance-2018			22,411,000	1,801,000				
A0123P	Ad-hoc Relief A 2019			16,597,000	1,223,000	1,000			1,000
A01243	Special travelling allowance			500,000	1,000	167,000	167,000	42,000	500,000
A0124F	Adhoc Relief Allowance-2021			23,348,000	1,725,000	616,000	616,000	154,000	1,848,000
A0124H	Special Allowance-2021			28,377,000	17,792,000	9,300,000	9,295,000	2,324,000	27,890,000
A0124R	Ad-Hoc Relief Allowance 2022				23,831,000	11,412,000	11,409,000	2,853,000	34,230,000
A0124T	Special Allowance - 2022				19,069,000	8,193,000	8,189,000	2,047,000	24,570,000
A0124X	Adhoc Relief Allowance 2023						23,094,000	5,774,000	46,188,000
A01250	Incentive Allowance			5,000	5,000				
A01252	Non Practicing Allowance			3,003,000	3,018,000	2,628,000	2,625,000	657,000	7,878,000
A01270	Others			<u>18,010,000</u>	<u>17,976,000</u>	<u>7,057,000</u>	<u>7,051,000</u>	<u>1,763,000</u>	<u>21,159,000</u>
001	Others			1,050,000	8,729,000				1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			16,960,000	9,247,000				20,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,293,000</u>	<u>37,771,000</u>	<u>16,542,000</u>	<u>16,524,000</u>	<u>4,133,000</u>	<u>49,587,000</u>
A01271	Overtime Allowance			623,000	36,000	218,000	217,000	55,000	652,000
A01273	Honoraria			<u>7,869,000</u>	<u>13,860,000</u>	<u>4,053,000</u>	<u>4,047,000</u>	<u>1,012,000</u>	<u>12,146,000</u>
000	Honoraria			250,000					225,000
A01274	Medical Charges			5,903,000	1,959,000	2,453,000	2,449,000	613,000	7,351,000
A01277	Contingent Paid Staff			8,310,000	21,176,000	9,252,000	9,249,000	2,312,000	27,749,000
A01278	Leave Salary			1,538,000	730,000	547,000	544,000	136,000	1,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A01299	Others			50,000	10,000	19,000	18,000	5,000	55,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000		1,000	1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>8,472,567,000</u>	<u>11,502,352,390</u>	<u>3,457,769,000</u>	<u>6,314,269,000</u>	<u>883,150,000</u>	<u>10,155,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,215,000</u>	<u>52,398,000</u>	<u>15,109,000</u>	<u>26,345,000</u>	<u>3,774,000</u>	<u>46,264,000</u>
A03201	Postage and Telegraph			798,000	970,000	362,000	504,000	89,000	1,073,000
A03202	Telephone and Trunk Call			16,073,000	10,486,000	5,687,000	10,972,000	1,421,000	17,049,000
A03204	Electronic Communication			20,902,000	36,166,000	7,137,000	12,163,000	1,783,000	22,377,000
A03205	Courier and Pilot Service			2,442,000	4,776,000	1,923,000	2,706,000	481,000	5,765,000
A033	TOTAL UTILITIES			<u>18,359,000</u>	<u>48,827,000</u>	<u>13,416,000</u>	<u>39,255,000</u>	<u>3,347,000</u>	<u>45,572,000</u>
A03301	Gas			1,129,000	154,000	460,000	854,000	114,000	1,368,000
A03302	Water			818,000	1,040,000	302,000	490,000	74,000	895,000
A03303	Electricity			<u>12,647,000</u>	<u>26,157,000</u>	<u>8,258,000</u>	<u>20,313,000</u>	<u>2,063,000</u>	<u>24,762,000</u>
001	Electricity			1,000					5,000,000
A03304	Hot and Cold Weather Charges			209,000	147,000	97,000	186,000	23,000	281,000
A03305	POL for Generator			2,625,000	20,887,000	3,938,000	16,708,000	983,000	17,185,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A03370	Others			931,000	442,000	361,000	704,000	90,000	1,081,000
A034	TOTAL OCCUPANCY COSTS			<u>14,090,000</u>	<u>13,587,000</u>	<u>4,450,000</u>	<u>8,368,000</u>	<u>1,110,000</u>	<u>13,329,000</u>
A03402	Rent for Office Building			12,183,000	12,611,000	3,918,000	6,877,000	979,000	11,750,000
A03407	Rates and Taxes			1,907,000	976,000	532,000	1,491,000	131,000	1,579,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,684,000</u>	<u>155,293,000</u>	<u>47,373,000</u>	<u>98,684,000</u>	<u>11,835,000</u>	<u>147,717,000</u>
A03801	Training - domestic			<u>595,000</u>	<u>247,000</u>	<u>255,000</u>	<u>464,000</u>	<u>63,000</u>	<u>757,000</u>
001	Training - domestic								150,000
A03802	Training - international			4,000	1,000	4,000	4,000		4,000
A03805	Travelling Allowance			<u>15,886,000</u>	<u>22,154,000</u>	<u>10,068,000</u>	<u>14,177,000</u>	<u>2,516,000</u>	<u>30,595,000</u>
001	Travelling Allowance			13,967,000					17,400,000
A03806	Transportation of Goods			207,000	66,141,000	20,698,000	57,387,000	5,173,000	62,081,000
A03807	P.O.L Charges			30,981,000	64,748,000	15,606,000	25,910,000	3,898,000	52,066,000
A03808	Conveyance Charges			11,000	2,000	8,000	8,000	1,000	14,000
A03821	Training - domestic				2,000,000	734,000	734,000	184,000	2,200,000
A039	TOTAL GENERAL			<u>8,352,219,000</u>	<u>11,232,247,390</u>	<u>3,377,421,000</u>	<u>6,141,617,000</u>	<u>863,084,000</u>	<u>9,902,978,000</u>
A03901	Stationery			5,577,000	18,729,000	3,134,000	13,117,000	781,000	17,960,000
A03902	Printing and Publication			<u>20,216,000</u>	<u>63,419,000</u>	<u>14,026,000</u>	<u>24,925,000</u>	<u>3,505,000</u>	<u>43,850,000</u>
001	Printing and Publications			100,000					21,960,000
A03903	Conference/Seminars/Workshops/ Symposia			1,030,000	1,437,000	807,000	1,275,000	201,000	2,412,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A03904	Hire of Vehicles			2,000	2,000	4,000	4,000		4,000
A03905	Newspapers Periodicals and Books			<u>757,000</u>	<u>1,094,000</u>	<u>456,000</u>	<u>716,000</u>	<u>112,000</u>	<u>1,354,000</u>
001	News Papers, Periodicals & Books			40,000					500,000
A03906	Uniforms and Protective Clothing			269,000	1,079,000	371,000	721,000	92,000	1,101,000
A03907	Advertising & Publicity			<u>12,338,000</u>	<u>19,599,000</u>	<u>6,007,000</u>	<u>11,282,000</u>	<u>1,501,000</u>	<u>19,756,000</u>
001	Advertising & Publicity								6,861,000
A03915	Payments to Govt. Deptt. for Service Rendered			15,000	2,000	9,000	10,000	1,000	16,000
A03917	Law Charges			165,000	72,000	59,000	115,000	14,000	171,000
A03918	Exhibitions, Fairs & Other National Celebrations			42,000	42,000	17,000	34,000	4,000	50,000
A03919	Payments to Others for Service Rendered			<u>1,043,952,000</u>	<u>1,900,380,620</u>	<u>448,739,000</u>	<u>859,802,000</u>	<u>130,932,000</u>	<u>1,781,169,000</u>
001	Payments to Others for Service Rendered			28,612,000	1,900,380,620				436,086,000
003	Block Allocation for Infection Control Program			1,000,000,000					1,339,000,000
A03927	Purchase of drug and medicines			<u>6,504,813,000</u>	<u>8,212,048,770</u>	<u>2,514,768,000</u>	<u>4,637,623,000</u>	<u>628,691,000</u>	<u>6,838,923,000</u>
001	Purchase of drug and medicines								750,000,000
002	Block Allocation for Medicines to meet emergent needs			4,000,000,000	8,207,236,770				4,000,000,000
004	Block Allocation for COVID-19			2,000,000,000					
006	Provision of Medicines for Punjab Civil Secretariat Dispensary			4,812,000	4,812,000				5,293,000
HEPA	Hepatitis Medicine								1,083,629,000
TOPUP	One Time Block Allocation for Top-up OPD Medicines for Tertiary Care Hospitals								1,000,000,000
A03942	Cost of Other Stores			<u>304,746,000</u>	<u>977,793,000</u>	<u>234,730,000</u>	<u>337,376,000</u>	<u>58,681,000</u>	<u>720,059,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
001	Cost of Other Stores			1,000					383,962,000
A03955	Computer Stationary			4,732,000	22,394,000	2,310,000	25,762,000	574,000	20,214,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,000	1,000	2,000		1,000
A03970	Others			<u>453,565,000</u>	<u>14,155,000</u>	<u>151,983,000</u>	<u>228,853,000</u>	<u>37,995,000</u>	<u>455,938,000</u>
001	Others			3,565,000	14,155,000				5,717,000
096	Block Allocation for Prevention & Control of Dengue/Measles etc.			450,000,000					450,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>22,608,000</u>	<u>30,173,000</u>	<u>6,893,000</u>	<u>8,458,000</u>	<u>1,723,000</u>	<u>20,674,000</u>
A041	TOTAL PENSION			<u>22,608,000</u>	<u>30,173,000</u>	<u>6,893,000</u>	<u>8,458,000</u>	<u>1,723,000</u>	<u>20,674,000</u>
A04114	Superannuation Encashment Of L.P.R			22,608,000	30,173,000	6,893,000	8,458,000	1,723,000	20,674,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,750,179,000</u>	<u>4,171,111,000</u>	<u>1,249,816,000</u>	<u>1,304,224,000</u>	<u>301,408,000</u>	<u>3,749,436,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,750,179,000</u>	<u>4,171,111,000</u>	<u>1,249,816,000</u>	<u>1,304,224,000</u>	<u>301,408,000</u>	<u>3,749,436,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			17,629,000	7,601,000	5,623,000	11,244,000	1,406,000	16,865,000
A05270	To Others			<u>3,732,550,000</u>	<u>4,163,510,000</u>	<u>1,244,193,000</u>	<u>1,292,980,000</u>	<u>300,002,000</u>	<u>3,732,571,000</u>
001	Others				4,000,000				1,000
A6A	Lumpsum provision for Management of Secondary Level Hospitals			2,000,000,000	2,200,000,000				2,000,000,000
AHC	Allocation for Health Council								20,000
HD4	Block Allocation for Pro-poor Patients			600,000,000	600,000,000				600,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
SQ18	Lumpsum provision for Monitoring System for Polio Campaign - PITB			103,000,000	20,600,000				103,000,000
SQ20	Block Allocation for Health Councils in Punjab			1,000,000,000	1,333,000,000				1,000,000,000
SQ21	Lumpsum provision for Biometric Attendance System for BHUs & RHCs across Punjab			29,550,000	5,910,000				29,550,000
A06	TOTAL TRANSFERS			<u>59,121,000</u>	<u>5,245,000</u>	<u>1,068,000</u>	<u>2,994,000</u>	<u>263,000</u>	<u>4,422,000</u>
A061	TOTAL SCHOLARSHIP			<u>56,590,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06102	Others			<u>56,590,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others								1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,531,000</u>	<u>5,244,000</u>	<u>1,067,000</u>	<u>2,993,000</u>	<u>263,000</u>	<u>4,421,000</u>
A06301	Entertainments & Gifts			<u>2,531,000</u>	<u>5,244,000</u>	<u>1,067,000</u>	<u>2,993,000</u>	<u>263,000</u>	<u>4,421,000</u>
001	Entertainment & Gifts			1,000					1,755,000
A09	TOTAL PHYSICAL ASSETS			<u>10,451,000</u>	<u>492,188,000</u>	<u>8,144,000</u>	<u>129,780,000</u>	<u>115,631,000</u>	<u>153,733,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,912,000</u>	<u>13,372,000</u>	<u>2,142,000</u>	<u>19,254,000</u>	<u>36,511,000</u>	<u>93,729,000</u>
A09201	Hardware			444,000	643,000	289,000	671,000	152,000	850,000
A09202	Software			1,418,000	3,253,000	647,000	4,881,000	947,000	4,453,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A09203	I.T. Equipment			2,050,000	9,476,000	1,206,000	13,702,000	35,412,000	88,426,000
A094	TOTAL OTHER STORES AND STOCKS			<u>24,000</u>	<u>439,912,000</u>	<u>3,473,000</u>	<u>32,291,000</u>	<u>15,543,000</u>	<u>10,415,000</u>
A09404	Medical And Laboratory Equipment			22,000	9,010,000	3,158,000	16,122,000		9,472,000
A09411	General Utility Chemicals				500,000	167,000	334,000	1,000	500,000
A09414	Insecticides			2,000	430,402,000	148,000	15,835,000	15,542,000	443,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000</u>	<u>2,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09501	Transport			<u>6,000</u>	<u>2,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transport			1,000					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,514,000</u>	<u>35,556,000</u>	<u>2,010,000</u>	<u>63,008,000</u>	<u>53,930,000</u>	<u>40,598,000</u>
A09601	Plant and Machinery			5,514,000	35,556,000	2,010,000	63,008,000	53,930,000	40,598,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>995,000</u>	<u>3,346,000</u>	<u>511,000</u>	<u>15,219,000</u>	<u>9,639,000</u>	<u>8,983,000</u>
A09701	Purchase of Furniture and Fixture			995,000	3,346,000	511,000	15,219,000	9,639,000	8,983,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,285,000</u>	<u>133,036,000</u>	<u>12,493,000</u>	<u>55,615,000</u>	<u>1,722,000</u>	<u>52,260,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4161	Superintendence								
A130	TOTAL TRANSPORT			<u>8,048,000</u>	<u>28,872,000</u>	<u>5,638,000</u>	<u>15,418,000</u>	<u>704,000</u>	<u>17,187,000</u>
A13001	Transport			8,048,000	28,872,000	5,638,000	15,418,000	704,000	17,187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,257,000</u>	<u>13,772,000</u>	<u>2,056,000</u>	<u>15,641,000</u>	<u>268,000</u>	<u>14,122,000</u>
A13101	Machinery and Equipment			3,741,000	13,762,000	1,848,000	12,278,000	229,000	13,605,000
A13102	Medical and Laboratory Equipments			516,000	10,000	208,000	3,363,000	39,000	517,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,134,000</u>	<u>2,907,000</u>	<u>1,152,000</u>	<u>2,190,000</u>	<u>142,000</u>	<u>3,472,000</u>
A13201	Furniture and Fixture			2,134,000	2,907,000	1,152,000	2,190,000	142,000	3,472,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,902,000</u>	<u>12,013,000</u>	<u>2,379,000</u>	<u>3,869,000</u>	<u>445,000</u>	<u>5,940,000</u>
A13301	Office Buildings			<u>5,902,000</u>	<u>4,013,000</u>	<u>2,377,000</u>	<u>3,867,000</u>	<u>445,000</u>	<u>5,938,000</u>
001	Office Buildings								200,000
A13303	Other Buildings				8,000,000	1,000	1,000		1,000
A13370	Others					1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,944,000</u>	<u>75,472,000</u>	<u>1,268,000</u>	<u>18,497,000</u>	<u>163,000</u>	<u>11,539,000</u>
A13701	Hardware			74,000	66,000	60,000	104,000	11,000	147,000
A13702	Software			52,000	52,000	26,000	46,000	5,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4161 Superintendence								
A13703 I.T. Equipment			2,818,000	75,354,000	1,182,000	18,347,000	147,000	11,327,000
Superintendence			12,868,918,000	16,920,358,390	4,990,423,000	8,091,500,000	1,372,951,000	14,942,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4162	Grant-in-aid								
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,322,842,000</u>	<u>1,434,963,000</u>	<u>694,439,000</u>	<u>1,152,422,000</u>	<u>173,607,000</u>	<u>2,083,300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,322,842,000</u>	<u>1,434,963,000</u>	<u>694,439,000</u>	<u>1,152,422,000</u>	<u>173,607,000</u>	<u>2,083,300,000</u>
A05270	To Others			<u>1,322,842,000</u>	<u>1,434,963,000</u>	<u>694,439,000</u>	<u>1,152,422,000</u>	<u>173,607,000</u>	<u>2,083,300,000</u>
001	Others				1,227,231,000				
004	Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000					55,000
005	Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000					20,000
006	Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000					5,000
007	Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000					25,000
009	Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000	90,000				90,000
010	Grants to Leper Mission, Rawalpind			42,000	42,000				500,000
011	Grants to Lady Dufferin Fund			2,000					2,000
012	Grants to St. John Ambulance Association			3,000					3,000
013	Grants to Tibbia College, Lahore for Unani System of Medicines			100,000	100,000				100,000
014	Grants to Fountain House, Lahore			4,000,000	4,000,000				4,000,000
017	Grant-in-Aid to LRBT Free Eye Lahore			2,000,000	2,000,000				2,000,000
EA2	Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar			1,500,000	1,500,000				1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4162 Grant-in-aid								
HD5 Block Allocation for taken over facilities and Ambulances			715,000,000	200,000,000				715,000,000
HD6 Block Allocation for Lump Sum provision for Kidney Centers in Public Sector Hospitals			600,000,000					660,000,000
MCH Lumpsum Provision for MCH Mianwali (Tayyip Erdogan Hospital Trust)								700,000,000
Grant-in-aid			1,322,842,000	1,434,963,000	694,439,000	1,152,422,000	173,607,000	2,083,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>576,320,000.</u>	<u>464,185,000.</u>	<u>227,106,000.</u>	<u>246,317,000.</u>	<u>61,586,000.</u>	<u>719,727,000.</u>
A011	TOTAL PAY	938	849	<u>252,669,000.</u>	<u>254,240,000.</u>	<u>127,409,000.</u>	<u>119,805,000.</u>	<u>29,952,000.</u>	<u>367,016,000.</u>
A011-1	TOTAL PAY OF OFFICERS	212	212	<u>102,614,000.</u>	<u>99,214,000.</u>	<u>49,790,000.</u>	<u>49,774,000.</u>	<u>12,444,000.</u>	<u>149,337,000.</u>
A01101	Total Basic Pay of Officers	212	212	<u>101,899,000.</u>	<u>99,017,000.</u>	<u>49,583,000.</u>	<u>49,567,000.</u>	<u>12,392,000.</u>	<u>148,717,000.</u>
A020-M	Additional Director (BPS-20)	1	1	729,000			1,035,000		
B050-F	Blood Transfusion Officer (BPS-20)	1	1	856,000			1,215,000		
D536-M	Director / Profesor (BPS-20)	1	1	856,000			1,215,000		
L053-M	Lecture Demonstrator (BPS-20)	1	1	1,615,000			2,292,000		
B050-M	Blood Transfusion Officer (BPS-19)	14	14	9,631,000			13,667,000		
D147-M	District Blood Transfusion Officer (BPS-19)	3	3	3,611,000			5,171,000		
A146-M	Assistant Director (BPS-18)	1	1	478,000			678,000		
A303-M	Asstt: Professor Serology (BPS-18)	2	2	955,000			1,355,000		
B050-M	Blood Transfusion Officer (BPS-18)	33	33	20,756,000			30,588,000		
B088-M	Budget and Accounts Officer (BPS-18)	1	1	848,000			1,203,000		
D147-M	District Blood Transfusion Officer (BPS-18)	5	5	3,409,000			4,992,000		
A032-M	Administrative Officer (BPS-17)	1	1	792,000			1,124,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A092-M	Artist	(BPS-17)	1	1	583,000		827,000		
B036-M	Bio-Chemist	(BPS-17)	1	1	379,000		538,000		
B050-M	Blood Transfusion Officer	(BPS-17)	37	37	16,359,000		23,443,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	1	489,000		808,000		
C221-M	Curator Animal	(BPS-17)	1	1	379,000		538,000		
D147-M	District Blood Transfusion Officer	(BPS-17)	1	1	378,000		890,000		
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	5	5	2,188,000		2,985,000		
H046-F	Head Nurse	(BPS-17)	1	1	710,000		1,008,000		
L053-M	Lecture Demonstrator	(BPS-17)	2	2	1,459,000		2,070,000		
S282-M	Superintendent	(BPS-17)	5	5	3,078,000		4,368,000		
A097-M	Assistant	(BPS-16)	7	7	2,490,000		3,549,000		
B048-M	Blood Donor Organizer	(BPS-16)	1	1	237,000		336,000		
C265-F	Charge Nurse	(BPS-16)	44	44	18,106,000		26,848,000		
C313-M	Chief Technician	(BPS-16)	6	6	1,589,000		2,912,000		
H024-M	Head Clerk	(BPS-16)	9	9	3,830,000		5,813,000		
L066-M	Librarian	(BPS-16)	1	1	237,000		336,000		
S068-M	Senior Accountant	(BPS-16)	1	1	540,000		766,000		
S245-M	Store Officer	(BPS-16)	1	1	237,000		336,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4163	Provincial Blood Transfusion Services									
S792-M	Senior Computer Operator	(BPS-16)	23	23	4,095,000			5,811,000		
A01102	Personal pay				715,000	197,000	192,000	192,000	48,000	575,000
A01105	Qualification Pay						15,000	15,000	4,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		726	637	<u>150,055,000</u>	<u>155,026,000</u>	<u>77,619,000</u>	<u>70,031,000</u>	<u>17,508,000</u>	<u>217,679,000</u>
A01151	Total Basic Pay of Other Staff		726	637	<u>149,715,000</u>	<u>154,949,000</u>	<u>77,478,000</u>	<u>69,891,000</u>	<u>17,473,000</u>	<u>217,259,000</u>
A334-M	Accountant	(BPS-15)	1	1	186,000			285,000		
C065-M	Chemical Technician	(BPS-15)	1	1	331,000			507,000		
S216-M	Stenographer	(BPS-15)	3	3	617,000			946,000		
S078-M	Senior Clerk	(BPS-14)	17	17	5,672,000			8,911,000		
S117-M	Senior Storekeeper	(BPS-14)	3	3	785,000			1,203,000		
S638-M	Senior Technician (Pathology)	(BPS-14)	37	37	10,094,000			15,546,000		
C173-M	Computer Operator	(BPS-12)	23	23	3,578,000			5,485,000		
T193-M	Technician (Pathology)	(BPS-12)	95	95	24,634,000			37,136,000		
J019-M	Junior Clerk	(BPS-11)	33	33	6,314,000			9,935,000		
S250-M	Store Keeper	(BPS-11)	1	1	286,000			438,000		
J203-M	Junior Technician	(BPS-09)	180	180	41,108,000			63,158,000		
F059-M	Fitter Mechanic	(BPS-08)	1	1	462,000			708,000		
D186-M	Driver	(BPS-07)	4	4	1,077,000			1,651,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
E034-M	Electrician	(BPS-07)	1	1	281,000		431,000		
S250-M	Store Keeper	(BPS-07)	8	8	1,556,000		2,511,000		
D186-M	Driver	(BPS-06)	1	1	306,000		474,000		
L006-M	Laboratory Attendant	(BPS-06)	14	14	4,598,000		7,005,000		
B015-M	Bearer	(BPS-05)	13	13	3,691,000		5,659,000		
D186-M	Driver	(BPS-05)	2	2	358,000		478,000		
E034-M	Electrician	(BPS-05)	3	3	496,000		710,000		
L006-M	Laboratory Attendant	(BPS-05)	11	11	2,492,000		3,820,000		
N006-M	Naib Qasid	(BPS-05)	4	4	1,277,000		1,958,000		
S240-M	Store Coolie	(BPS-05)	2	2	486,000		745,000		
S311-M	Sanitary Worker	(BPS-05)	2	2	938,000		1,439,000		
B015-M	Bearer	(BPS-04)	3	3	1,171,000		1,795,000		
D186-M	Driver	(BPS-04)	13	13	1,809,000		2,847,000		
L006-M	Laboratory Attendant	(BPS-04)	12	12	3,784,000		5,682,000		
N006-M	Naib Qasid	(BPS-04)	2	2	475,000		683,000		
P005-M	Packer	(BPS-04)	1	1	200,000		307,000		
P113-M	Porter	(BPS-04)	1	1	442,000		678,000		
S240-M	Store Coolie	(BPS-04)	1	1	114,000		165,000		
S311-M	Sanitary Worker	(BPS-04)	6	6	350,000		786,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A012	TOTAL ALLOWANCES			<u>323,651,000</u>	<u>209,945,000</u>	<u>99,697,000</u>	<u>126,512,000</u>	<u>31,634,000</u>	<u>352,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>319,777,000</u>	<u>206,394,000</u>	<u>98,062,000</u>	<u>124,881,000</u>	<u>31,226,000</u>	<u>347,816,000</u>
A01201	Senior Post Allowance			45,000	25,000	20,000	20,000	5,000	60,000
A01202	House Rent Allowance			37,446,000	23,759,000	13,080,000	13,078,000	3,270,000	39,236,000
A01203	Conveyance Allowance			29,474,000	20,870,000	11,087,000	11,086,000	2,772,000	33,258,000
A01207	Washing Allowance			225,000	116,000	61,000	60,000	15,000	181,000
A01208	Dress Allowance			1,853,000	1,782,000	612,000	610,000	153,000	1,831,000
A0120D	Integrated Allowance			333,000	531,000	229,000	229,000	58,000	687,000
A01210	Risk Allowance			5,346,000	5,918,000	1,834,000	1,834,000	459,000	5,502,000
A01211	Hill Allowance			108,000	60,000	36,000	36,000	9,000	108,000
A01216	Qualification Allowance			781,000	645,000	243,000	243,000	61,000	728,000
A01217	Medical Allowance			15,484,000	11,730,000	6,033,000	6,032,000	1,508,000	18,097,000
A0121B	Health Professional Allowance			31,636,000	18,458,000	11,740,000	11,739,000	2,935,000	35,217,000
A01224	Entertainment Allowance			118,000	31,000	48,000	48,000	12,000	143,000
A01226	Computer Allowance			414,000	279,000	138,000	138,000	35,000	414,000
A0122M	Adhoc Relief Allowance-2016			21,276,000	172,000				
A0122N	Special Conveyance Allowance to Disabled Employees			314,000	789,000	269,000	269,000	68,000	807,000
A0122P	Special Healthcare Allowance			11,067,000	6,008,000	3,860,000	3,860,000	965,000	11,580,000
A0122V	Nursing Professional Allowance			4,752,000	4,907,000	1,620,000	1,620,000	405,000	4,860,000
A0122Y	Ad-hoc Relief Allowance 2017			23,247,000	136,000				
A01239	Special Allowance			1,740,000	348,000	240,000	240,000	60,000	720,000
A0123G	Ad-hoc Relief Allowance-2018			23,247,000	124,000				
A0123P	Ad-hoc Relief A 2019			20,877,000	166,000				
A0124F	Adhoc Relief Allowance-2021			25,400,000	182,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A0124H	Special Allowance-2021			28,340,000	19,739,000	9,695,000	9,695,000	2,424,000	29,084,000
A0124R	Ad-Hoc Relief Allowance 2022				36,993,000	12,659,000	12,659,000	3,165,000	37,976,000
A0124T	Special Allowance - 2022				34,733,000	8,227,000	8,227,000	2,057,000	24,680,000
A0124X	Adhoc Relief Allowance 2023						26,830,000	6,708,000	53,660,000
A01251	Mess Allowance			4,252,000	4,248,000	1,440,000	1,440,000	360,000	4,320,000
A01252	Non Practicing Allowance			27,658,000	12,801,000	10,410,000	10,408,000	2,602,000	31,226,000
A01270	Others			<u>4,344,000</u>	<u>844,000</u>	<u>4,481,000</u>	<u>4,480,000</u>	<u>1,120,000</u>	<u>13,441,000</u>
001	Others			851,000	844,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,493,000					13,441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,874,000</u>	<u>3,551,000</u>	<u>1,635,000</u>	<u>1,631,000</u>	<u>408,000</u>	<u>4,895,000</u>
A01273	Honoraria			1,652,000	1,652,000	718,000	716,000	179,000	2,150,000
A01274	Medical Charges			1,560,000	1,837,000	638,000	637,000	160,000	1,912,000
A01277	Contingent Paid Staff			1,000	1,000	1,000			1,000
A01278	Leave Salary			1,000	1,000	1,000	1,000		2,000
A01289	Teaching Allowance			660,000	60,000	277,000	277,000	69,000	830,000
A03	TOTAL OPERATING EXPENSES			<u>536,762,000</u>	<u>594,921,000</u>	<u>193,040,000</u>	<u>331,996,000</u>	<u>48,258,000</u>	<u>579,049,000</u>
A031	TOTAL FEES			<u>60,000</u>	<u>6,000</u>	<u>15,000</u>	<u>27,000</u>	<u>4,000</u>	<u>42,000</u>
A03101	Bank fees			60,000	6,000	15,000	27,000	4,000	42,000
A032	TOTAL COMMUNICATIONS			<u>1,803,000</u>	<u>4,680,000</u>	<u>798,000</u>	<u>1,642,000</u>	<u>201,000</u>	<u>2,385,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A03201	Postage and Telegraph			185,000	185,000	96,000	185,000	24,000	285,000
A03202	Telephone and Trunk Call			993,000	445,000	334,000	578,000	84,000	1,000,000
A03204	Electronic Communication			525,000	3,950,000	334,000	812,000	84,000	1,000,000
A03205	Courier and Pilot Service			100,000	100,000	34,000	67,000	9,000	100,000
A033	TOTAL UTILITIES			<u>1,785,000</u>	<u>4,120,000</u>	<u>1,670,000</u>	<u>2,056,000</u>	<u>417,000</u>	<u>5,003,000</u>
A03301	Gas			1,000	1,000	1,000	1,000		1,000
A03302	Water			1,000	1,000	1,000	1,000		1,000
A03303	Electricity			1,782,000	4,117,000	1,667,000	2,053,000	417,000	5,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>218,000</u>	<u>218,000</u>	<u>110,000</u>	<u>216,000</u>	<u>27,000</u>	<u>326,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			217,000	217,000	109,000	215,000	27,000	325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,653,000</u>	<u>6,227,000</u>	<u>2,477,000</u>	<u>3,948,000</u>	<u>619,000</u>	<u>7,424,000</u>
A03805	Travelling Allowance			1,976,000	3,121,000	1,202,000	2,005,000	300,000	3,603,000
A03806	Transportation of Goods			416,000	533,000	410,000	639,000	103,000	1,228,000
A03807	P.O.L Charges			2,261,000	2,573,000	865,000	1,304,000	216,000	2,593,000
A039	TOTAL GENERAL			<u>528,243,000</u>	<u>579,670,000</u>	<u>187,970,000</u>	<u>324,107,000</u>	<u>46,990,000</u>	<u>563,869,000</u>
A03901	Stationery			833,000	867,000	359,000	546,000	90,000	1,073,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A03902	Printing and Publication			6,631,000	6,905,000	2,405,000	3,697,000	601,000	7,213,000
A03905	Newspapers Periodicals and Books			203,000	30,000	82,000	161,000	21,000	245,000
A03906	Uniforms and Protective Clothing			351,000	385,000	212,000	423,000	53,000	634,000
A03907	Advertising & Publicity			340,000	972,000	234,000	243,000	59,000	700,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores			<u>25,537,000</u>	<u>31,778,000</u>	<u>9,711,000</u>	<u>19,410,000</u>	<u>2,427,000</u>	<u>29,123,000</u>
001	Cost of Other Stores			5,814,000	12,055,000				6,637,000
012	Purchase of Anti Sera			9,151,000	9,151,000				10,985,000
016	Purchase of Cross Match Gel Card			10,572,000	10,572,000				11,501,000
A03970	Others			<u>494,347,000</u>	<u>538,732,000</u>	<u>174,966,000</u>	<u>299,626,000</u>	<u>43,739,000</u>	<u>524,880,000</u>
001	Others			12,141,000	12,141,000				12,237,000
002	Purchase of Blood Bags			198,962,000	198,962,000				217,582,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			19,340,000	19,340,000				21,243,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			39,339,000	39,339,000				43,942,000
007	Medicines			16,839,000	16,839,000				18,000,000
082	Syphilis and Malarial Kits			35,416,000	35,416,000				37,985,000
087	Purchase of Apheresis Kits for Platelets			43,760,000	43,760,000				28,341,000
103	CLIA Screening Kits for HBV, HCV, HIV, Syphilis			128,000,000	172,385,000				145,000,000
189	Medical Waste Management			550,000	550,000				550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,350,000</u>	<u>14,376,000</u>	<u>3,276,000</u>	<u>6,550,000</u>	<u>819,000</u>	<u>9,824,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A041	TOTAL PENSION			<u>12,350,000</u>	<u>14,376,000</u>	<u>3,276,000</u>	<u>6,550,000</u>	<u>819,000</u>	<u>9,824,000</u>
A04114	Superannuation Encashment Of L.P.R			12,350,000	14,376,000	3,276,000	6,550,000	819,000	9,824,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>459,553,000</u>	<u>464,668,000</u>	<u>153,185,000</u>	<u>154,018,000</u>	<u>38,297,000</u>	<u>459,553,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>459,553,000</u>	<u>464,668,000</u>	<u>153,185,000</u>	<u>154,018,000</u>	<u>38,297,000</u>	<u>459,553,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	7,615,000	834,000	1,667,000	209,000	2,500,000
A05270	To Others			<u>457,053,000</u>	<u>457,053,000</u>	<u>152,351,000</u>	<u>152,351,000</u>	<u>38,088,000</u>	<u>457,053,000</u>
SQ22	Grant to Tayyip Erdogan Hospital Trust for Operationalization of Regional Blood Centre Multan & Bahawalpur			457,053,000	457,053,000				457,053,000
A06	TOTAL TRANSFERS			<u>525,000</u>	<u>525,000</u>	<u>206,000</u>	<u>361,000</u>	<u>51,000</u>	<u>615,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>525,000</u>	<u>525,000</u>	<u>206,000</u>	<u>361,000</u>	<u>51,000</u>	<u>615,000</u>
A06301	Entertainments & Gifts			525,000	525,000	206,000	361,000	51,000	615,000
A09	TOTAL PHYSICAL ASSETS			<u>30,035,000</u>	<u>30,035,000</u>	<u>12,228,000</u>	<u>32,308,000</u>	<u>829,000</u>	<u>36,676,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>69,000</u>	<u>201,000</u>	<u>128,000</u>	<u>201,000</u>
A09201	Hardware			1,000	1,000	34,000	100,000	100,000	100,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	34,000	100,000	27,000	100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>30,030,000</u>	<u>30,030,000</u>	<u>11,667,000</u>	<u>30,957,000</u>		<u>35,000,000</u>
A09404	Medical And Laboratory Equipment			30,030,000	30,030,000	11,667,000	30,957,000		35,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>167,000</u>	<u>500,000</u>	<u>148,000</u>	<u>500,000</u>
A09601	Plant and Machinery			1,000	1,000	167,000	500,000	148,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>325,000</u>	<u>650,000</u>	<u>553,000</u>	<u>975,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	325,000	650,000	553,000	975,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,391,000</u>	<u>6,018,000</u>	<u>3,071,000</u>	<u>4,480,000</u>	<u>577,000</u>	<u>7,673,000</u>
A130	TOTAL TRANSPORT			<u>632,000</u>	<u>818,000</u>	<u>343,000</u>	<u>428,000</u>	<u>64,000</u>	<u>856,000</u>
A13001	Transport			632,000	818,000	343,000	428,000	64,000	856,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,552,000</u>	<u>1,993,000</u>	<u>1,082,000</u>	<u>1,224,000</u>	<u>204,000</u>	<u>2,705,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4163	Provincial Blood Transfusion Services								
A13101	Machinery and Equipment			370,000	505,000	200,000	305,000	38,000	500,000
A13102	Medical and Laboratory Equipments			1,182,000	1,488,000	882,000	919,000	166,000	2,205,000
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>285,000</u>	<u>474,000</u>	<u>54,000</u>	<u>711,000</u>
A13201	Furniture and Fixture			165,000	165,000	285,000	474,000	54,000	711,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13301	Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
001	Office Buildings			3,000,000	3,000,000				3,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>161,000</u>	<u>254,000</u>	<u>30,000</u>	<u>401,000</u>
A13701	Hardware			11,000	11,000	80,000	132,000	15,000	200,000
A13702	Software			1,000	1,000	1,000	1,000		1,000
A13703	I.T. Equipment			30,000	30,000	80,000	121,000	15,000	200,000
Provincial Blood Transfusion Services				1,620,936,000	1,574,728,000	592,112,000	776,030,000	150,417,000	1,813,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,723,000</u>	<u>4,011,000</u>	<u>4,129,000</u>	<u>4,441,000</u>	<u>1,114,000</u>	<u>13,001,000</u>
A011	TOTAL PAY	21	21	<u>4,666,000</u>	<u>2,818,000</u>	<u>2,267,000</u>	<u>2,258,000</u>	<u>565,000</u>	<u>6,781,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,504,000</u>	<u>1,154,000</u>	<u>637,000</u>	<u>635,000</u>	<u>159,000</u>	<u>1,906,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>1,503,000</u>	<u>1,153,000</u>	<u>636,000</u>	<u>635,000</u>	<u>159,000</u>	<u>1,905,000</u>
D127-M	Director Workshop (BPS-18)	1	1	480,000			608,000		
C313-M	Chief Technician (BPS-16)	1	1	785,000			995,000		
S119-M	Senior Technician (BPS-16)	1	1	238,000			302,000		
A01102	Personal pay			1,000	1,000	1,000			1,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,162,000</u>	<u>1,664,000</u>	<u>1,630,000</u>	<u>1,623,000</u>	<u>406,000</u>	<u>4,875,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>3,152,000</u>	<u>1,652,000</u>	<u>1,626,000</u>	<u>1,620,000</u>	<u>405,000</u>	<u>4,865,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	386,000			596,000		
X004-M	X-Ray Repair Technician (BPS-15)	2	2	731,000			1,128,000		
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	267,000			412,000		
S078-M	Senior Clerk (BPS-14)	1	1	181,000			279,000		
A279-M	Assistant Technician (BPS-12)	2	2	317,000			489,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
M065-M	Mechanic (BPS-07)	1	1	159,000			245,000		
D186-M	Driver (BPS-05)	2	2	282,000			435,000		
H076-M	Helper (BPS-05)	1	1	126,000			194,000		
N006-M	Naib Qasid (BPS-05)	1	1	206,000			318,000		
S250-M	Store Keeper (BPS-05)	1	1	121,000			187,000		
H076-M	Helper (BPS-02)	1	1	125,000			193,000		
H076-M	Helper (BPS-01)	1	1	125,000			193,000		
S311-M	Sanitary Worker (BPS-01)	1	1	126,000			196,000		
A01152	Personal pay			10,000	12,000	4,000	3,000	1,000	10,000
A012	TOTAL ALLOWANCES			<u>5,057,000</u>	<u>1,193,000</u>	<u>1,862,000</u>	<u>2,183,000</u>	<u>549,000</u>	<u>6,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,778,000</u>	<u>971,000</u>	<u>1,774,000</u>	<u>2,097,000</u>	<u>527,000</u>	<u>5,963,000</u>
A01202	House Rent Allowance			755,000	105,000	209,000	209,000	52,000	626,000
A01203	Conveyance Allowance			636,000	186,000	181,000	181,000	45,000	542,000
A0120D	Integrated Allowance			11,000	11,000	4,000	4,000	1,000	11,000
A01210	Risk Allowance			54,000	36,000	42,000	42,000	11,000	126,000
A01217	Medical Allowance			396,000	146,000	119,000	119,000	30,000	356,000
A0121B	Health Professional Allowance					1,000			1,000
A0121N	Personal Allowance			10,000	10,000	9,000	9,000	3,000	27,000
A0122M	Adhoc Relief Allowance-2016			326,000	30,000				
A0122Y	Ad-hoc Relief Allowance 2017			423,000	29,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
A0123G	Ad-hoc Relief Allowance-2018			423,000	29,000				
A0123P	Ad-hoc Relief A 2019			421,000	28,000	387,000	387,000	97,000	1,161,000
A0124F	Adhoc Relief Allowance-2021			423,000	29,000	220,000	219,000	55,000	658,000
A0124H	Special Allowance-2021			342,000	132,000	220,000	219,000	55,000	658,000
A0124R	Ad-Hoc Relief Allowance 2022				100,000				
A0124T	Special Allowance - 2022				100,000				
A0124X	Adhoc Relief Allowance 2023						327,000	82,000	653,000
A01270	Others			<u>558,000</u>		<u>382,000</u>	<u>381,000</u>	<u>96,000</u>	<u>1,144,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			558,000					1,144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>279,000</u>	<u>222,000</u>	<u>88,000</u>	<u>86,000</u>	<u>22,000</u>	<u>257,000</u>
A01273	Honoraria			222,000	222,000	67,000	67,000	17,000	200,000
A01274	Medical Charges			50,000		17,000	17,000	4,000	50,000
A01277	Contingent Paid Staff			1,000		1,000			1,000
A01278	Leave Salary			5,000		2,000	2,000	1,000	5,000
A01299	Others			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>4,220,000</u>	<u>3,746,000</u>	<u>1,713,000</u>	<u>6,842,000</u>	<u>428,000</u>	<u>5,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>200,000</u>	<u>109,000</u>	<u>203,000</u>	<u>27,000</u>	<u>325,000</u>
A03201	Postage and Telegraph			50,000		20,000	40,000	5,000	60,000
A03202	Telephone and Trunk Call			180,000	180,000	60,000	106,000	15,000	180,000
A03204	Electronic Communication			85,000	20,000	29,000	57,000	7,000	85,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
A033	TOTAL UTILITIES			<u>720,000</u>	<u>719,000</u>	<u>426,000</u>	<u>574,000</u>	<u>107,000</u>	<u>1,271,000</u>
A03301	Gas			1,000	1,000	1,000	1,000		1,000
A03302	Water			41,000	41,000	17,000	34,000	4,000	50,000
A03303	Electricity			660,000	660,000	334,000	391,000	84,000	1,000,000
A03304	Hot and Cold Weather Charges			17,000	17,000	7,000	14,000	2,000	20,000
A03305	POL for Generator			1,000		67,000	134,000	17,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>100,000</u>	<u>35,000</u>	<u>68,000</u>	<u>9,000</u>	<u>101,000</u>
A03402	Rent for Office Building			1,000		1,000	1,000		1,000
A03407	Rates and Taxes			100,000	100,000	34,000	67,000	9,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03603	Registration			50,000		1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,802,000</u>	<u>1,700,000</u>	<u>693,000</u>	<u>3,104,000</u>	<u>173,000</u>	<u>2,072,000</u>
A03801	Training - domestic			100,000	100,000	17,000	34,000	4,000	50,000
A03802	Training - international			1,000		1,000	1,000		1,000
A03805	Travelling Allowance			500,000	150,000	167,000	334,000	42,000	500,000
A03806	Transportation of Goods			1,000		1,000	1,000		1,000
A03807	P.O.L Charges			1,150,000	1,400,000	500,000	2,720,000	125,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
A03808	Conveyance Charges			50,000	50,000	7,000	14,000	2,000	20,000
A039	TOTAL GENERAL			<u>1,232,000</u>	<u>1,027,000</u>	<u>449,000</u>	<u>2,892,000</u>	<u>112,000</u>	<u>1,331,000</u>
A03901	Stationery			200,000	200,000	60,000	120,000	15,000	180,000
A03902	Printing and Publication			95,000		30,000	60,000	8,000	90,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000	17,000	34,000	4,000	50,000
A03904	Hire of Vehicles					1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			15,000		5,000	10,000	2,000	15,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000	34,000	4,000	50,000
A03907	Advertising & Publicity			90,000		30,000	60,000	8,000	90,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000	1,000		1,000
A03917	Law Charges			1,000		1,000	1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			1,000		1,000	2,001,000		1,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Cost of Other Stores			200,000					200,000
A03955	Computer Stationery			41,000	41,000	17,000	34,000	4,000	50,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000	1,000		1,000
A03970	Others			<u>486,000</u>	<u>486,000</u>	<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
001	Others			486,000					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000	1,000		1,000
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
AHC	Allocation for Health Council								1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			1,000	1,000	1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>11,202,000</u>	<u>27,302,000</u>	<u>2,340,000</u>	<u>13,006,000</u>	<u>11,765,000</u>	<u>7,006,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
A092	TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000,000		1,000	1,000	1,000	1,000
A09202	Software			100,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000,000		1,000	1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000	1,000	1,000	1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,300,000</u>	<u>27,300,000</u>	<u>2,334,000</u>	<u>13,000,000</u>	<u>11,760,000</u>	<u>7,000,000</u>
A09601	Plant and Machinery			7,300,000	27,300,000	2,334,000	13,000,000	11,760,000	7,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,800,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,800,000		1,000	1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4164	Central Medical Equipment Repair Workshop at Lahore								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,104,000</u>	<u>2,601,000</u>	<u>1,384,000</u>	<u>2,419,000</u>	<u>260,000</u>	<u>3,454,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>280,000</u>	<u>490,000</u>	<u>53,000</u>	<u>700,000</u>
A13001	Transport			500,000	500,000	280,000	490,000	53,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>1,600,000</u>	<u>640,000</u>	<u>1,120,000</u>	<u>120,000</u>	<u>1,600,000</u>
A13101	Machinery and Equipment			800,000	800,000	320,000	560,000	60,000	800,000
A13102	Medical and Laboratory Equipments			800,000	800,000	320,000	560,000	60,000	800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			400,000		1,000	1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>502,000</u>	<u>501,000</u>	<u>441,000</u>	<u>771,000</u>	<u>83,000</u>	<u>1,101,000</u>
A13301	Office Buildings			500,000	500,000	40,000	70,000	8,000	100,000
A13302	Residential Buildings			1,000	1,000	400,000	700,000	75,000	1,000,000
A13304	Structures			1,000		1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>102,000</u>		<u>22,000</u>	<u>37,000</u>	<u>4,000</u>	<u>52,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4164 Central Medical Equipment Repair Workshop at Lahore								
A13701 Hardware			1,000		1,000	1,000		1,000
A13702 Software			1,000		1,000	1,000		1,000
A13703 I.T. Equipment			100,000		20,000	35,000	4,000	50,000
Central Medical Equipment Repair Workshop at Lahore			28,252,000	37,661,000	9,570,000	26,712,000	13,567,000	28,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4165	Audit Cell								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,017,000.</u>	<u>23,981,000.</u>	<u>19,418,000.</u>	<u>20,861,000.</u>	<u>5,221,000.</u>	<u>61,132,000.</u>
A011	TOTAL PAY	72	72	<u>22,574,000.</u>	<u>14,443,000.</u>	<u>11,344,000.</u>	<u>11,329,000.</u>	<u>2,833,000.</u>	<u>34,000,000.</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>13,767,000.</u>	<u>8,591,000.</u>	<u>6,908,000.</u>	<u>6,903,000.</u>	<u>1,726,000.</u>	<u>20,713,000.</u>
A01101	Total Basic Pay of Officers	30	30	<u>13,747,000.</u>	<u>8,577,000.</u>	<u>6,903,000.</u>	<u>6,898,000.</u>	<u>1,725,000.</u>	<u>20,699,000.</u>
D103-M	Director Accounts (BPS-19)	1	1	1,215,000			1,848,000		
D059-M	Deputy Director Accounts (BPS-18)	1	1	539,000			820,000		
A012-M	Accounts Officer (BPS-17)	3	3	1,283,000			1,951,000		
A154	Assistant Director Accounts (BPS-17)	9	9	3,429,000			5,085,000		
A154-M	Assistant Director Accounts (BPS-17)	4	4	2,330,000			3,543,000		
B088-M	Budget and Accounts Officer (BPS-17)	1	1	490,000			745,000		
B115	Bio Medical Engineer (BPS-17)	2	2	872,000			1,335,000		
P045	Pharmacist (BPS-17)	2	2	762,000			1,130,000		
S282-M	Superintendent (BPS-17)	1	1	767,000			1,167,000		
A012	Accounts Officer (BPS-16)	4	4	1,524,000			2,260,000		
A097-M	Assistant (BPS-16)	2	2	536,000			815,000		
A01105	Qualification Pay			20,000	14,000	5,000	5,000	1,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4165	Audit Cell								
A011-2	TOTAL PAY OF OTHER STAFF	42	42	<u>8,807,000</u>	<u>5,852,000</u>	<u>4,436,000</u>	<u>4,426,000</u>	<u>1,107,000</u>	<u>13,287,000</u>
A01151	Total Basic Pay of Other Staff	42	42	<u>8,806,000</u>	<u>5,852,000</u>	<u>4,435,000</u>	<u>4,426,000</u>	<u>1,107,000</u>	<u>13,286,000</u>
A317	Auditor (BPS-14)	9	9	1,827,000			2,709,000		
A317-M	Auditor (BPS-14)	12	12	3,079,000			4,663,000		
S079-M	Senior Clerk (Cashier) (BPS-14)	2	2	850,000			1,297,000		
J019-M	Junior Clerk (BPS-11)	5	5	875,000			1,322,000		
D186-M	Driver (BPS-05)	3	3	468,000			703,000		
R024-M	Record Keeper (BPS-05)	1	1	146,000			223,000		
D764-M	Dak Rider (BPS-04)	1	1	122,000			181,000		
C112-M	Chowkidar (BPS-02)	2	2	495,000			755,000		
M019-M	Mali (BPS-02)	1	1	147,000			224,000		
N006-M	Naib Qasid (BPS-02)	4	4	554,000			845,000		
S311-M	Sanitary Worker (BPS-02)	2	2	243,000			364,000		
A01152	Personal pay			1,000		1,000			1,000
A012	TOTAL ALLOWANCES			<u>26,443,000</u>	<u>9,538,000</u>	<u>8,074,000</u>	<u>9,532,000</u>	<u>2,388,000</u>	<u>27,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,592,000</u>	<u>7,921,000</u>	<u>7,342,000</u>	<u>8,803,000</u>	<u>2,204,000</u>	<u>24,942,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4165	Audit Cell								
A01202	House Rent Allowance			3,889,000	1,078,000	1,297,000	1,296,000	324,000	3,889,000
A01203	Conveyance Allowance			3,066,000	827,000	1,023,000	1,022,000	256,000	3,066,000
A0120D	Integrated Allowance			50,000	44,000	31,000	31,000	8,000	92,000
A01210	Risk Allowance			198,000	241,000	66,000	66,000	17,000	198,000
A01216	Qualification Allowance			240,000	240,000	80,000	80,000	20,000	240,000
A01217	Medical Allowance			1,466,000	509,000	490,000	489,000	122,000	1,467,000
A0121N	Personal Allowance			184,000	191,000	64,000	64,000	16,000	191,000
A01224	Entertainment Allowance			6,000	7,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			1,573,000	17,000				
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	168,000	72,000	72,000	18,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			2,177,000	23,000				
A01236	Deputation Allowance			1,000		1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018			2,177,000	23,000				
A0123P	Ad-hoc Relief A 2019			1,535,000	12,000				
A01243	Special travelling allowance			1,000		1,000			1,000
A0124F	Adhoc Relief Allowance-2021			2,177,000	23,000				
A0124H	Special Allowance-2021			4,443,000	1,407,000	1,494,000	1,492,000	373,000	4,478,000
A0124R	Ad-Hoc Relief Allowance 2022				1,401,000	1,091,000	1,089,000	273,000	3,269,000
A0124T	Special Allowance - 2022				1,710,000	1,080,000	1,078,000	270,000	3,236,000
A0124X	Adhoc Relief Allowance 2023						1,474,000	369,000	2,947,000
A01270	Others			<u>1,337,000</u>		<u>550,000</u>	<u>548,000</u>	<u>137,000</u>	<u>1,645,000</u>
001	Others			1,000					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,336,000					1,644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,851,000</u>	<u>1,617,000</u>	<u>732,000</u>	<u>729,000</u>	<u>184,000</u>	<u>2,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4165	Audit Cell								
A01271	Overtime Allowance			158,000	70,000	84,000	83,000	21,000	250,000
A01273	Honoraria			893,000	1,177,000	380,000	380,000	95,000	1,140,000
A01274	Medical Charges			100,000	100,000	34,000	33,000	9,000	100,000
A01277	Contingent Paid Staff			600,000	270,000	200,000	200,000	50,000	600,000
A01278	Leave Salary			100,000		34,000	33,000	9,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>7,706,000</u>	<u>7,354,000</u>	<u>3,144,000</u>	<u>5,143,000</u>	<u>789,000</u>	<u>9,411,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,030,000</u>	<u>400,000</u>	<u>372,000</u>	<u>645,000</u>	<u>94,000</u>	<u>1,110,000</u>
A03201	Postage and Telegraph			100,000	100,000	34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			220,000	300,000	100,000	104,000	25,000	300,000
A03204	Electronic Communication			700,000		234,000	467,000	59,000	700,000
A03205	Courier and Pilot Service			10,000		4,000	7,000	1,000	10,000
A033	TOTAL UTILITIES			<u>1,381,000</u>	<u>2,467,000</u>	<u>688,000</u>	<u>788,000</u>	<u>172,000</u>	<u>2,061,000</u>
A03301	Gas			1,000		1,000	1,000		1,000
A03302	Water			60,000	35,000	20,000	26,000	5,000	60,000
A03303	Electricity			1,320,000	2,432,000	667,000	761,000	167,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>130,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
A03407	Rates and Taxes			30,000	130,000	10,000	20,000	3,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4165	Audit Cell								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,864,000</u>	<u>501,000</u>	<u>807,000</u>	<u>126,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance			500,000	1,000,000	334,000	636,000	84,000	1,000,000
A03807	P.O.L.Charges			350,000	864,000	167,000	171,000	42,000	500,000
A039	TOTAL GENERAL			<u>4,415,000</u>	<u>2,493,000</u>	<u>1,573,000</u>	<u>2,883,000</u>	<u>394,000</u>	<u>4,710,000</u>
A03901	Stationery			800,000	320,000	267,000	521,000	67,000	800,000
A03902	Printing and Publication			<u>900,000</u>	<u>213,000</u>	<u>300,000</u>	<u>600,000</u>	<u>75,000</u>	<u>900,000</u>
001	Printing and Publications			900,000	213,000				900,000
A03905	Newspapers Periodicals and Books			10,000	10,000	4,000	7,000	1,000	10,000
A03907	Advertising & Publicity			50,000		17,000	34,000	4,000	50,000
A03942	Cost of Other Stores			105,000	180,000	67,000	68,000	17,000	200,000
A03955	Computer Stationary			2,200,000	615,000	734,000	1,467,000	184,000	2,200,000
A03970	Others			<u>350,000</u>	<u>1,155,000</u>	<u>184,000</u>	<u>186,000</u>	<u>46,000</u>	<u>550,000</u>
001	Others			350,000	1,155,000				550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>262,000</u>	<u>524,000</u>	<u>66,000</u>	<u>786,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>262,000</u>	<u>524,000</u>	<u>66,000</u>	<u>786,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	262,000	524,000	66,000	786,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4165	Audit Cell								
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		667,000	1,334,000	167,000	2,000,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>167,000</u>	<u>179,000</u>	<u>42,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>167,000</u>	<u>179,000</u>	<u>42,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			100,000	100,000	167,000	179,000	42,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>7,373,000</u>	<u>8,625,000</u>	<u>2,468,000</u>	<u>7,400,000</u>	<u>7,337,000</u>	<u>7,400,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>3,102,000</u>	<u>734,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A09201	Hardware			2,200,000	1,102,000	734,000	2,200,000	2,200,000	2,200,000
A09203	I.T. Equipment				2,000,000				
A095	TOTAL PURCHASE OF TRANSPORT			<u>73,000</u>	<u>4,773,000</u>	<u>34,000</u>	<u>100,000</u>	<u>37,000</u>	<u>100,000</u>
A09501	Transport			73,000	4,773,000	34,000	100,000	37,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,300,000</u>	<u>550,000</u>	<u>1,100,000</u>	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4165	Audit Cell								
A09601	Plant and Machinery			3,300,000	550,000	1,100,000	3,300,000	3,300,000	3,300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,800,000</u>	<u>200,000</u>	<u>600,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A09701	Purchase of Furniture and Fixture			1,800,000	200,000	600,000	1,800,000	1,800,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>959,000</u>	<u>1,168,000</u>	<u>460,000</u>	<u>555,000</u>	<u>89,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>375,000</u>	<u>80,000</u>	<u>61,000</u>	<u>15,000</u>	<u>200,000</u>
A13001	Transport			106,000	375,000	80,000	61,000	15,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>40,000</u>	<u>37,000</u>	<u>8,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			88,000	88,000	40,000	37,000	8,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>88,000</u>	<u>60,000</u>	<u>46,000</u>	<u>12,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			88,000	88,000	60,000	46,000	12,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>501,000</u>	<u>501,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4165 Audit Cell								
001 Office Buildings			500,000	500,000				500,000
A13302 Residential Buildings			1,000	1,000				
A137 TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>116,000</u>	<u>80,000</u>	<u>61,000</u>	<u>16,000</u>	<u>200,000</u>
A13701 Hardware			88,000	88,000	40,000	31,000	8,000	100,000
A13703 I.T. Equipment			88,000	28,000	40,000	30,000	8,000	100,000
Audit Cell			67,156,000	41,229,000	26,586,000	35,996,000	13,711,000	82,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4166 Model Chest Clinic Lahore									
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,688,000</u>	<u>11,219,000</u>	<u>5,109,000</u>	<u>5,755,000</u>	<u>1,446,000</u>	<u>16,615,000</u>
A011	TOTAL PAY	23	23	<u>5,681,000</u>	<u>6,201,000</u>	<u>2,836,000</u>	<u>2,827,000</u>	<u>708,000</u>	<u>8,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,525,000</u>	<u>1,795,000</u>	<u>824,000</u>	<u>822,000</u>	<u>206,000</u>	<u>2,467,000</u>
A01101	Total Basic Pay of Officers	5	5	<u>1,525,000</u>	<u>1,795,000</u>	<u>824,000</u>	<u>822,000</u>	<u>206,000</u>	<u>2,467,000</u>
M098-M	Medical Officer (BPS-18)	1	1	615,000			940,000		
M098-M	Medical Officer (BPS-17)	1	1	522,000			797,000		
C265-F	Charge Nurse (BPS-16)	3	3	388,000			730,000		
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,156,000</u>	<u>4,406,000</u>	<u>2,012,000</u>	<u>2,005,000</u>	<u>502,000</u>	<u>6,022,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>4,156,000</u>	<u>4,406,000</u>	<u>2,012,000</u>	<u>2,005,000</u>	<u>502,000</u>	<u>6,022,000</u>
L012-M	Laboratory Technician (BPS-12)	1	1	163,000			234,000		
L026-F	Lady Health Visitor (BPS-12)	5	5	2,132,000			3,067,000		
J019-M	Junior Clerk (BPS-11)	1	1	165,000			237,000		
J104-M	Junior Technician (Radiography) (BPS-09)	1	1	163,000			234,000		
J203-F	Junior Technician (BPS-09)	1	1	109,000			157,000		
J203-M	Junior Technician (BPS-09)	1	1	109,000			157,000		
L006-M	Laboratory Attendant (BPS-03)	1	1	212,000			305,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4166	Model Chest Clinic Lahore								
B004-M	Bahishti (BPS-01)	1	1	212,000			305,000		
B015-M	Bearer (BPS-01)	1	1	261,000			375,000		
C112-M	Chowkidar (BPS-01)	1	1	207,000			298,000		
N006	Naib Qasid (BPS-01)	1	1	102,000			190,000		
N006-M	Naib Qasid (BPS-01)	2	2	212,000			305,000		
S311-M	Sanitary Worker (BPS-01)	1	1	109,000			158,000		
A012	TOTAL ALLOWANCES			<u>8,007,000</u>	<u>5,018,000</u>	<u>2,273,000</u>	<u>2,928,000</u>	<u>738,000</u>	<u>8,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,857,000</u>	<u>4,968,000</u>	<u>2,222,000</u>	<u>2,878,000</u>	<u>725,000</u>	<u>7,976,000</u>
A01202	House Rent Allowance			967,000	587,000	323,000	322,000	81,000	967,000
A01203	Conveyance Allowance			882,000	482,000	294,000	294,000	74,000	882,000
A01208	Dress Allowance			112,000	42,000				
A0120D	Integrated Allowance			27,000	27,000	53,000	51,000	13,000	155,000
A01210	Risk Allowance			126,000	86,000	42,000	42,000	11,000	126,000
A01217	Medical Allowance			429,000	279,000	143,000	143,000	36,000	429,000
A0121B	Health Professional Allowance			687,000	747,000	229,000	229,000	58,000	687,000
A0121N	Personal Allowance			9,000	9,000	3,000	3,000	1,000	9,000
A0122M	Adhoc Relief Allowance-2016			437,000					
A0122P	Special Healthcare Allowance			240,000	260,000	80,000	80,000	20,000	240,000
A0122V	Nursing Professional Allowance			139,000	39,000	47,000	46,000	12,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			586,000					
A0123G	Ad-hoc Relief Allowance-2018			586,000					
A0123P	Ad-hoc Relief A 2019			509,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4166	Model Chest Clinic Lahore								
A0124F	Adhoc Relief Allowance-2021			586,000					
A0124H	Special Allowance-2021			628,000	628,000	210,000	210,000	53,000	630,000
A0124R	Ad-Hoc Relief Allowance 2022				592,000	275,000	273,000	69,000	821,000
A0124T	Special Allowance - 2022				503,000	220,000	219,000	55,000	657,000
A0124X	Adhoc Relief Allowance 2023						664,000	166,000	1,327,000
A01252	Non Practicing Allowance			618,000	678,000	206,000	206,000	52,000	618,000
A01260	Ration Allowance			288,000	8,000	96,000	96,000	24,000	288,000
A01270	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
001	Others			1,000	1,000				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>51,000</u>	<u>50,000</u>	<u>13,000</u>	<u>150,000</u>
A01273	Honoraria			50,000	50,000	17,000	17,000	4,000	50,000
A01274	Medical Charges			100,000		34,000	33,000	9,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>3,924,000</u>	<u>3,651,000</u>	<u>1,686,000</u>	<u>2,085,000</u>	<u>425,000</u>	<u>4,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>149,000</u>	<u>29,000</u>	<u>50,000</u>	<u>94,000</u>	<u>13,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			50,000		17,000	34,000	4,000	50,000
A03202	Telephone and Trunk Call			99,000	29,000	33,000	60,000	9,000	99,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>16,000</u>	<u>15,000</u>	<u>29,000</u>	<u>5,000</u>	<u>42,000</u>
A03301	Gas			6,000	2,000	2,000	4,000	1,000	6,000
A03302	Water			6,000	2,000	2,000	4,000	1,000	6,000
A03303	Electricity			10,000	4,000	4,000	7,000	1,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4166	Model Chest Clinic Lahore								
A03304	Hot and Cold Weather Charges			20,000	8,000	7,000	14,000	2,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>6,000</u>
A03402	Rent for Office Building			6,000	2,000	2,000	4,000	1,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>40,000</u>	<u>34,000</u>	<u>68,000</u>	<u>8,000</u>	<u>100,000</u>
A03806	Transportation of Goods			50,000	20,000	17,000	34,000	4,000	50,000
A03807	P.O.L Charges			50,000	20,000	17,000	34,000	4,000	50,000
A039	TOTAL GENERAL			<u>3,627,000</u>	<u>3,564,000</u>	<u>1,585,000</u>	<u>1,890,000</u>	<u>398,000</u>	<u>3,736,000</u>
A03901	Stationery			128,000	128,000	50,000	52,000	13,000	150,000
A03902	Printing and Publication			85,000	85,000	50,000	100,000	13,000	150,000
A03905	Newspapers Periodicals and Books			21,000	21,000	8,000	16,000	2,000	24,000
A03907	Advertising & Publicity			63,000		25,000	50,000	6,000	74,000
A03927	Purchase of drug and medicines			<u>3,045,000</u>	<u>3,045,000</u>	<u>1,334,000</u>	<u>1,549,000</u>	<u>334,000</u>	<u>2,988,000</u>
001	Purchase of drug and medicines			3,045,000	3,045,000				4,000,000
A03942	Cost of Other Stores			85,000	85,000	50,000	52,000	13,000	150,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>68,000</u>	<u>71,000</u>	<u>17,000</u>	<u>200,000</u>
001	Others			198,000	198,000				198,000
008	Bedding & Clothing			1,000	1,000				1,000
009	X-Ray Films			1,000	1,000				1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4166	Model Chest Clinic Lahore								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>24,000</u>		<u>109,000</u>	<u>283,000</u>	<u>42,000</u>	<u>316,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>		<u>6,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A09201	Hardware			4,000		2,000	4,000	4,000	4,000
A09202	Software			4,000		2,000	4,000	4,000	4,000
A09203	I.T. Equipment			4,000		2,000	4,000	4,000	4,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		<u>67,000</u>	<u>200,000</u>	<u>25,000</u>	<u>200,000</u>
A09501	Transport			4,000		67,000	200,000	25,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4166 Model Chest Clinic Lahore								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>		<u>2,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09601 Plant and Machinery			4,000		2,000	4,000	4,000	4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>		<u>34,000</u>	<u>67,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			4,000		34,000	67,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>598,000</u>	<u>458,000</u>	<u>282,000</u>	<u>335,000</u>	<u>54,000</u>	<u>698,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>		<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>99,000</u>
A13001 Transport			88,000		40,000	70,000	8,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>264,000</u>	<u>217,000</u>	<u>120,000</u>	<u>91,000</u>	<u>23,000</u>	<u>297,000</u>
A13101 Machinery and Equipment			88,000	79,000	40,000	31,000	8,000	99,000
A13102 Medical and Laboratory Equipments			176,000	138,000	80,000	60,000	15,000	198,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>39,000</u>	<u>40,000</u>	<u>32,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			44,000	39,000	40,000	32,000	8,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4166 Model Chest Clinic Lahore								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000				200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A13701 Hardware			1,000	1,000	1,000	1,000		1,000
A13702 Software			1,000	1,000	1,000	1,000		1,000
Model Chest Clinic Lahore			18,236,000	15,330,000	7,188,000	8,460,000	1,967,000	21,664,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4167	Dental Hospital Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>154,559,000.</u>	<u>155,473,000.</u>	<u>62,466,000.</u>	<u>70,419,000.</u>	<u>17,613,000.</u>	<u>203,294,000.</u>
A011	TOTAL PAY	207	201	<u>65,750,000.</u>	<u>87,839,000.</u>	<u>35,017,000.</u>	<u>33,500,000.</u>	<u>8,377,000.</u>	<u>102,016,000.</u>
A011-1	TOTAL PAY OF OFFICERS	66	73	<u>40,272,000.</u>	<u>53,761,000.</u>	<u>21,974,000.</u>	<u>21,959,000.</u>	<u>5,491,000.</u>	<u>65,891,000.</u>
A01101	Total Basic Pay of Officers	66	73	<u>40,197,000.</u>	<u>53,697,000.</u>	<u>21,949,000.</u>	<u>21,934,000.</u>	<u>5,484,000.</u>	<u>65,816,000.</u>
M106-M	Medical Superintendent (BPS-20)	1	1	1,394,000			2,104,000		
A067-M	Anesthetist (BPS-18)	1	1	737,000			1,112,000		
D072-M	Deputy Medical Superintendent (BPS-18)	1	1	1,090,000			1,645,000		
S383	Senior Dental Surgeon (BPS-18)	1	1	787,000			1,220,000		
S423	Senior Budget & Accounts Officer (BPS-18)	1	1	668,000			1,065,000		
A032-M	Administrative Officer (BPS-17)	1	1	388,000			586,000		
A316	Audit Officer (BPS-17)	1	1	378,000			562,000		
B088-M	Budget and Accounts Officer (BPS-17)	1	1	503,000			1,054,000		
B115-M	Bio Medical Engineer (BPS-17)	2	2	867,000			1,329,000		
D035	Dental Surgeon (BPS-17)	6	13	2,941,000			8,605,000		
D035-F	Dental Surgeon (BPS-17)	5	5	4,822,000			7,278,000		
D035-M	Dental Surgeon (BPS-17)	17	17	13,284,000			20,227,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4167	Dental Hospital Lahore								
H046-F	Head Nurse	(BPS-17)	1	1	643,000		971,000		
P045	Pharmacist	(BPS-17)	1	1	682,000		1,136,000		
S282-M	Superintendent	(BPS-17)	3	3	1,618,000		2,638,000		
A097-M	Assistant	(BPS-16)	3	3	1,511,000		2,281,000		
C265-F	Charge Nurse	(BPS-16)	19	19	7,379,000		11,241,000		
D036-M	Dental Technician	(BPS-16)	1	1	505,000		762,000		
A01102	Personal pay				75,000	55,000	25,000	25,000	7,000
A01105	Qualification Pay					9,000			75,000
A011-2	TOTAL PAY OF OTHER STAFF		141	128	25,478,000	34,078,000	13,043,000	11,541,000	2,886,000
A01151	Total Basic Pay of Other Staff		<u>141</u>	<u>128</u>	<u>25,478,000</u>	<u>34,078,000</u>	<u>13,043,000</u>	<u>11,541,000</u>	<u>2,886,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	261,000		398,000		
S219-M	Stenotypist	(BPS-15)	1	1	309,000		471,000		
B037	Bio-Medical Technicians	(BPS-14)	2	2	406,000		623,000		
D036	Dental Technician	(BPS-14)	1	1	330,000		510,000		
S078-M	Senior Clerk	(BPS-14)	2	2	649,000		990,000		
A141-M	Assistant Dental Mechanic	(BPS-12)	1	1	242,000		369,000		
C173	Computer Operator	(BPS-12)	2	2	375,000		582,000		
D036-M	Dental Technician	(BPS-12)	3	3	706,000		1,077,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4167 Dental Hospital Lahore								
D174-M Dresser (BPS-12)	2	2	710,000			1,083,000		
L004-M Laboratory Assistant (BPS-12)	3	3	965,000			1,472,000		
O023-M Operation Theatre Assistant (BPS-12)	2	2	407,000			621,000		
S392-M Sr. Nursing Instructor (BPS-12)	1	1	391,000			597,000		
X005-M X-Ray Technician (BPS-12)	2	2	557,000			850,000		
A273-M Assistant Sub-Engineer (BPS-11)	1	1	257,000			392,000		
C134-M Clerk (BPS-11)	3	3	586,000			894,000		
J019 Junior Clerk (BPS-11)	2	2	333,000			511,000		
S068-M Senior Accountant (BPS-10)	1	1	234,000			357,000		
A061-M Almoner (BPS-09)	2	2	367,000			556,000		
D036 Dental Technician (BPS-09)	3	3	471,000			729,000		
D271 Dental Hygienist (BPS-09)	4	4	634,000			998,000		
R005-M Radiographer (BPS-09)	1	1	144,000			220,000		
A334-M Accountant (BPS-08)	1	1	164,000			250,000		
M065-M Mechanic (BPS-08)	1	1	139,000			212,000		
P052-M Photographer (BPS-08)	1	1	211,000			322,000		
S020 Sanitary Inspector (BPS-08)	1	1	163,000			256,000		
T036-M Telephone Operator (BPS-08)	1	1	135,000			206,000		
T036-F Telephone Operator (BPS-07)	1	1	402,000			613,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4167	Dental Hospital Lahore									
U014	Urdu Typist	(BPS-07)	1	1	136,000			201,000		
R021	Receptionist	(BPS-06)	2	2	288,000			519,000		
S224	Sterlizer Operator	(BPS-06)	2	2	286,000			448,000		
A060	Air-conditioning Mechanic	(BPS-05)	1	1	138,000			215,000		
E034	Electrician	(BPS-05)	2	2	138,000			430,000		
G041	Generator Operator	(BPS-05)	1	1	138,000			197,000		
P095	Plumber	(BPS-05)	1	1	276,000			215,000		
S250-M	Store Keeper	(BPS-05)	3	3	702,000			1,071,000		
C027	Carpenter	(BPS-04)	1	1	132,000			204,000		
D003-M	Daftri	(BPS-04)	1	1	137,000			209,000		
D089	Despatch Rider	(BPS-04)	1	1	132,000			204,000		
D186	Driver	(BPS-04)	1	1	190,000			291,000		
D186-M	Driver	(BPS-04)	3	3	621,000			948,000		
M147	Moazzan	(BPS-04)	1	1	132,000			182,000		
O101	OSD Deceased	(BPS-04)	1	1	190,000			290,000		
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	125,000			191,000		
D015	Dark Room Attendant	(BPS-02)	1	1	122,000			186,000		
L006	Laboratory Attendant	(BPS-02)	1	1	177,000			265,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4167	Dental Hospital Lahore									
L055	Lecture Theatre Attendant	(BPS-02)	1	1	164,000			272,000		
N006	Naib Qasid	(BPS-02)	1	1	233,000			413,000		
T033	Telephone Attendant	(BPS-02)	1	1	122,000			186,000		
B004-M	Bahishti	(BPS-01)	1	1	128,000			195,000		
B015-F	Bearer	(BPS-01)	1	1	94,000			143,000		
B015-M	Bearer	(BPS-01)	19	19	3,971,000			6,059,000		
C112	Chowkidar	(BPS-01)	2	2	231,000			362,000		
C112-M	Chowkidar	(BPS-01)	6	5	545,000			700,000		
G009-M	Garden Coolie	(BPS-01)	1	1	146,000			223,000		
G025-M	Gatekeeper	(BPS-01)	1	1	124,000			189,000		
M019-M	Mali	(BPS-01)	1	1	256,000			391,000		
N006	Naib Qasid	(BPS-01)	2	2	238,000			347,000		
N006-M	Naib Qasid	(BPS-01)	4	1	743,000			283,000		
O101	OSD Deceased	(BPS-01)	2	2	190,000			290,000		
S025	Sanitary Worker	(BPS-01)	4	4	476,000			714,000		
S059	Security Guard	(BPS-01)	4	4	469,000			724,000		
S309	Sweeper Jamadar	(BPS-01)	1	1	161,000			245,000		
S311-M	Sanitary Worker	(BPS-01)	14	7	2,100,000			1,602,000		
W003	Ward Attendant	(BPS-01)	4	2	479,000			362,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4167 Dental Hospital Lahore								
A012 TOTAL ALLOWANCES			<u>88,809,000</u>	<u>67,634,000</u>	<u>27,449,000</u>	<u>36,919,000</u>	<u>9,236,000</u>	<u>101,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,707,000</u>	<u>66,734,000</u>	<u>27,064,000</u>	<u>36,535,000</u>	<u>9,139,000</u>	<u>100,126,000</u>
A01201 Senior Post Allowance			15,000	15,000	5,000	5,000	2,000	15,000
A01202 House Rent Allowance			9,125,000	7,925,000	3,302,000	3,298,000	825,000	9,898,000
A01203 Conveyance Allowance			7,350,000	6,350,000	2,629,000	2,627,000	657,000	7,883,000
A01208 Dress Allowance			750,000	750,000	251,000	250,000	63,000	750,000
A0120D Integrated Allowance			225,000	240,000	131,000	131,000	33,000	392,000
A01210 Risk Allowance			1,390,000	1,710,000	506,000	504,000	126,000	1,514,000
A01216 Qualification Allowance			252,000	582,000	146,000	145,000	37,000	436,000
A01217 Medical Allowance			4,405,000	4,005,000	1,546,000	1,544,000	386,000	4,634,000
A0121B Health Professional Allowance			11,256,000	10,756,000	4,620,000	4,617,000	1,154,000	13,853,000
A0121N Personal Allowance			1,360,000	1,460,000	519,000	519,000	130,000	1,557,000
A01224 Entertainment Allowance			50,000	32,000	17,000	17,000	4,000	50,000
A0122C Adhoc Relief Allowance - 2015			71,000					
A0122M Adhoc Relief Allowance-2016			4,771,000					
A0122N Special Conveyance Allowance to Disabled Employees			48,000	175,000	48,000	48,000	12,000	144,000
A0122P Special Healthcare Allowance			3,440,000	3,390,000	1,431,000	1,431,000	358,000	4,292,000
A0122V Nursing Professional Allowance			2,200,000	2,150,000	743,000	742,000	186,000	2,227,000
A0122Y Ad-hoc Relief Allowance 2017			6,527,000					
A0123G Ad-hoc Relief Allowance-2018			6,548,000					
A0123P Ad-hoc Relief A 2019			4,986,000					
A0124F Adhoc Relief Allowance-2021			6,785,000	4,000				
A0124H Special Allowance-2021			5,383,000	4,500,000	1,858,000	1,856,000	464,000	5,569,000
A0124R Ad-Hoc Relief Allowance 2022				8,600,000	3,530,000	3,525,000	882,000	10,580,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4167	Dental Hospital Lahore								
A0124T	Special Allowance - 2022				5,100,000	1,628,000	1,626,000	407,000	4,880,000
A0124X	Adhoc Relief Allowance 2023						9,501,000	2,375,000	19,001,000
A01251	Mess Allowance			1,950,000	1,900,000	651,000	650,000	163,000	1,950,000
A01252	Non Practicing Allowance			7,610,000	6,610,000	3,025,000	3,023,000	756,000	9,071,000
A01254	Anesthesia Allowance			180,000	180,000	60,000	60,000	15,000	180,000
A01270	Others			<u>1,030,000</u>	<u>300,000</u>	<u>418,000</u>	<u>416,000</u>	<u>104,000</u>	<u>1,250,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,030,000	300,000				1,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,102,000</u>	<u>900,000</u>	<u>385,000</u>	<u>384,000</u>	<u>97,000</u>	<u>1,152,000</u>
A01273	Honoraria			650,000	650,000	234,000	233,000	59,000	700,000
A01274	Medical Charges			450,000	250,000	150,000	150,000	38,000	450,000
A01278	Leave Salary			2,000		1,000	1,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>101,139,000</u>	<u>129,206,000</u>	<u>38,306,000</u>	<u>47,842,000</u>	<u>9,580,000</u>	<u>107,374,000</u>
A032	TOTAL COMMUNICATIONS			<u>695,000</u>	<u>595,000</u>	<u>235,000</u>	<u>375,000</u>	<u>59,000</u>	<u>703,000</u>
A03201	Postage and Telegraph			27,000	27,000	12,000	24,000	3,000	35,000
A03202	Telephone and Trunk Call			300,000	250,000	100,000	105,000	25,000	300,000
A03204	Electronic Communication			368,000	318,000	123,000	246,000	31,000	368,000
A033	TOTAL UTILITIES			<u>42,251,000</u>	<u>42,894,000</u>	<u>15,950,000</u>	<u>17,039,000</u>	<u>3,988,000</u>	<u>47,845,000</u>
A03301	Gas			1,700,000	1,700,000	600,000	642,000	150,000	1,800,000
A03302	Water			10,000		4,000	7,000	1,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4167	Dental Hospital Lahore								
A03303	Electricity			40,000,000	40,000,000	15,000,000	15,775,000	3,750,000	45,000,000
A03304	Hot and Cold Weather Charges			30,000	30,000	12,000	24,000	3,000	35,000
A03305	POL for Generator			511,000	1,164,000	334,000	591,000	84,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>19,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03407	Rates and Taxes			50,000	19,000	17,000	34,000	4,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,210,000</u>	<u>343,000</u>	<u>447,000</u>	<u>86,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance			150,000	10,000	84,000	167,000	21,000	250,000
A03806	Transportation of Goods			20,000	20,000	9,000	17,000	2,000	25,000
A03807	P.O.L Charges			650,000	1,180,000	250,000	263,000	63,000	750,000
A039	TOTAL GENERAL			<u>57,323,000</u>	<u>84,488,000</u>	<u>21,761,000</u>	<u>29,947,000</u>	<u>5,443,000</u>	<u>57,751,000</u>
A03901	Stationery			525,000	525,000	267,000	534,000	67,000	800,000
A03902	Printing and Publication			472,000	6,137,000	167,000	334,000	42,000	500,000
A03905	Newspapers Periodicals and Books			28,000	28,000	10,000	20,000	3,000	30,000
A03906	Uniforms and Protective Clothing			255,000	255,000	134,000	267,000	34,000	400,000
A03907	Advertising & Publicity			230,000	380,000	167,000	176,000	42,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			28,000	28,000	14,000	27,000	4,000	40,000
A03919	Payments to Others for Service Rendered			5,250,000	10,950,000	2,500,000	2,520,000	625,000	7,500,000
A03927	Purchase of drug and medicines			<u>42,000,000</u>	<u>52,000,000</u>	<u>14,334,000</u>	<u>20,374,000</u>	<u>3,584,000</u>	<u>35,481,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4167	Dental Hospital Lahore								
001	Purchase of drug and medicines			42,000,000	52,000,000				43,000,000
A03942	Cost of Other Stores			1,050,000	1,100,000	400,000	800,000	100,000	1,200,000
A03955	Computer Stationary			735,000	2,235,000	334,000	667,000	84,000	1,000,000
A03970	Others			<u>6,750,000</u>	<u>10,850,000</u>	<u>3,434,000</u>	<u>4,228,000</u>	<u>858,000</u>	<u>10,300,000</u>
001	Others			1,000,000	1,000,000				1,200,000
008	Bedding & Clothing			400,000	400,000				500,000
009	X-Ray Films			5,000,000	8,000,000				8,000,000
189	Medical Waste Management			350,000	1,450,000				600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>4,254,000</u>	<u>667,000</u>	<u>793,000</u>	<u>167,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>4,254,000</u>	<u>667,000</u>	<u>793,000</u>	<u>167,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	4,254,000	667,000	793,000	167,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,600,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,600,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,600,000	667,000	1,334,000	167,000	2,000,000
A06	TOTAL TRANSFERS			<u>212,965,000</u>	<u>122,720,000</u>	<u>84,823,000</u>	<u>129,430,000</u>	<u>21,206,000</u>	<u>190,851,000</u>
A061	TOTAL SCHOLARSHIP			<u>212,965,000</u>	<u>122,720,000</u>	<u>84,823,000</u>	<u>129,430,000</u>	<u>21,206,000</u>	<u>190,851,000</u>
A06102	Others			212,965,000	122,720,000	84,823,000	129,430,000	21,206,000	190,851,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4167	Dental Hospital Lahore								
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,943,000</u>	<u>3,043,000</u>	<u>1,700,000</u>	<u>2,673,000</u>	<u>321,000</u>	<u>4,250,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>120,000</u>	<u>204,000</u>	<u>23,000</u>	<u>300,000</u>
A13001	Transport			220,000	220,000	120,000	204,000	23,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,603,000</u>	<u>703,000</u>	<u>660,000</u>	<u>859,000</u>	<u>125,000</u>	<u>1,650,000</u>
A13101	Machinery and Equipment			503,000	203,000	220,000	189,000	42,000	550,000
A13102	Medical and Laboratory Equipments			1,100,000	500,000	440,000	670,000	83,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>315,000</u>	<u>160,000</u>	<u>280,000</u>	<u>30,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			315,000	315,000	160,000	280,000	30,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,700,000</u>	<u>1,700,000</u>	<u>680,000</u>	<u>1,190,000</u>	<u>128,000</u>	<u>1,700,000</u>
A13301	Office Buildings			<u>1,700,000</u>	<u>1,700,000</u>	<u>680,000</u>	<u>1,190,000</u>	<u>128,000</u>	<u>1,700,000</u>
001	Office Buildings			1,700,000	1,700,000				1,700,000
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>80,000</u>	<u>140,000</u>	<u>15,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4167 Dental Hospital Lahore								
A13703 I.T. Equipment			105,000	105,000	80,000	140,000	15,000	200,000
Dental Hospital Lahore			479,514,000	418,854,000	189,501,000	255,097,000	50,349,000	512,375,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,578,420,000.</u>	<u>2,701,166,000.</u>	<u>1,337,321,000.</u>	<u>1,336,586,000.</u>	<u>334,155,000.</u>	<u>4,010,474,000.</u>
A011	TOTAL PAY	4024	4089	<u>1,409,560,000.</u>	<u>1,441,560,000.</u>	<u>687,841,000.</u>	<u>687,267,000.</u>	<u>171,819,000.</u>	<u>2,062,373,000.</u>
A011-1	TOTAL PAY OF OFFICERS	2087	2142	<u>1,063,969,000.</u>	<u>1,063,969,000.</u>	<u>512,872,000.</u>	<u>512,777,000.</u>	<u>128,195,000.</u>	<u>1,538,424,000.</u>
A01101	Total Basic Pay of Officers	2087	2142	<u>1,062,269,000.</u>	<u>1,062,269,000.</u>	<u>512,041,000.</u>	<u>511,947,000.</u>	<u>127,987,000.</u>	<u>1,535,934,000.</u>
C355-M	Chief Consultant	(BPS-20)	1	1	1,421,000		1,901,000		
M106	Medical Superintendent	(BPS-20)	1	1	1,421,000		1,901,000		
P154	Professor	(BPS-20)	28	34	40,478,000		67,476,000		
P283	Principal Medical Officer	(BPS-20)	1	1	1,798,000		2,406,000		
P293-M	Principal Women Medical Officer	(BPS-20)	2	2	3,017,000		4,036,000		
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,260,000		1,686,000		
A245	Assistant Professor	(BPS-19)	1	1	860,000		1,280,000		
A284	Assistant Type Storekeeper	(BPS-19)	1	1	893,000		1,339,000		
A294	Associate Professor	(BPS-19)	47	48	55,480,000		78,353,000		
A428	APMO	(BPS-19)	5	5	7,102,000		9,502,000		
C080-M	Chief Engineer	(BPS-19)	1	1	1,260,000		1,686,000		
C140	Clinical Psychologist	(BPS-19)	1	1	893,000		1,339,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
D294	Development Therapist	(BPS-19)	1	1	893,000			1,339,000		
D316	Director Finance	(BPS-19)	1	1	1,053,000			1,580,000		
O003	Occupational Therapist	(BPS-19)	1	1	893,000			1,339,000		
P007	Paediatrician	(BPS-19)	1	1	1,260,000			1,686,000		
P045	Pharmacist	(BPS-19)	1	1	1,638,000			2,191,000		
P133	Principal	(BPS-19)	1	1	847,000			1,133,000		
P154	Professor	(BPS-19)	1	1	1,260,000			1,686,000		
P219	Principal Dental Surgeon	(BPS-19)	1	1	1,592,000			2,130,000		
S193	Speech Therapist	(BPS-19)	1	1	893,000			1,339,000		
S425	Spl. Needs Educationalist	(BPS-19)	1	1	893,000			1,339,000		
S427	Sensory Therapist Assistant	(BPS-19)	1	1	893,000			1,339,000		
S783-F	Sr. Pead Gynaecologist	(BPS-19)	1	1	1,130,000			1,695,000		
A245	Assistant Professor	(BPS-18)	125	128	108,839,000			144,725,000		
C045	Casualty Surgeon	(BPS-18)	2	2	1,902,000			2,545,000		
C140	Clinical Psychologist	(BPS-18)	3	3	2,419,000			3,495,000		
C234-F	Chief Engineer/Director	(BPS-18)	1	1	950,000			1,271,000		
C292	Casualty Physician	(BPS-18)	3	3	3,482,000			4,659,000		
D035	Dental Surgeon	(BPS-18)	3	3	3,824,000			5,116,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
D072	Deputy Medical Superintendent (BPS-18)	3	3	2,852,000			3,816,000		
D528	Director I.T. (BPS-18)	1	1	860,000			1,280,000		
E043	Electro Medical Engineer (BPS-18)	1	1	950,000			1,271,000		
H073	Health Phycist (BPS-18)	9	9	7,211,000			9,870,000		
M108	Medical Technologist (BPS-18)	3	3	2,841,000			3,801,000		
N043	Nursing Superintendent (BPS-18)	1	1	1,192,000			1,595,000		
N071	Nutritionist (BPS-18)	1	1	550,000			960,000		
O003	Occupational Therapist (BPS-18)	3	3	2,670,000			3,831,000		
O044	Orthopist (BPS-18)	1	1	950,000			1,271,000		
P232	Paediatric Audiologist (BPS-18)	1	1	950,000			1,271,000		
P234	Paedo Radiologist (BPS-18)	1	1	950,000			1,271,000		
R101	Refrectionist (BPS-18)	1	1	950,000			1,271,000		
R106	Radio Engineer (BPS-18)	1	1	950,000			1,271,000		
S110	Senior Registrar (BPS-18)	101	105	86,043,000			127,977,000		
S193	Speech Therapist (BPS-18)	4	4	2,225,000			3,337,000		
S391	Senior Registrar Radiology (BPS-18)	1	1	950,000			1,271,000		
S394	Senior Pharmacist (BPS-18)	6	6	5,335,000			7,138,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	950,000			1,271,000	
S420	Senior Paediatrician	(BPS-18)	2	2	1,570,000			2,101,000	
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	667,000			990,000	
S425	Spl. Needs Educationalist	(BPS-18)	2	2	1,580,000			2,370,000	
S427	Sensory Therapist Assistant	(BPS-18)	2	2	893,000			2,370,000	
T164	Transfusionist	(BPS-18)	1	1	950,000			1,271,000	
T222	Technologist (Radiography)	(BPS-18)		1				1,280,000	
V017	Vice Principal	(BPS-18)	1	1	859,000			1,140,000	
A012	Accounts Officer	(BPS-17)	1	1	573,000			767,000	
A032	Administrative Officer	(BPS-17)	1	1	435,000			582,000	
A073	Animal Operation Theatre Assistant	(BPS-17)	1	1	451,000			676,000	
A223	Assistant Nursing Instructor	(BPS-17)	18	18	14,499,000			19,398,000	
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	872,000			1,167,000	
A254	Assistant Radiologist	(BPS-17)	3	3	1,307,000			1,749,000	
A316	Audit Officer	(BPS-17)	1	1	451,000			677,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
A387	Assistant Clinical Instructor	(BPS-17)	4	4	2,989,000			3,999,000		
A405	Anesthesia Technician	(BPS-17)	1	1	451,000			676,000		
B115	Bio Medical Engineer	(BPS-17)	2	2	1,001,000			1,501,000		
C044	Casualty Medical Officer	(BPS-17)	3	3	1,466,000			1,961,000		
C105	Chief Warder	(BPS-17)	1	1	435,000			582,000		
C137	Clinical Instructor	(BPS-17)	4	4	3,323,000			4,446,000		
C140	Clinical Psychologist	(BPS-17)	4	4	2,015,000			2,839,000		
C176	Computer Programmer	(BPS-17)	2	2	1,398,000			1,870,000		
C296	Clinical Pharmacist	(BPS-17)	1	1	451,000			676,000		
D035	Dental Surgeon	(BPS-17)	3	3	2,176,000			2,911,000		
D099	Dietician	(BPS-17)	1	1	451,000			676,000		
D270	Dental Anaesthetist	(BPS-17)	1	1	755,000			1,010,000		
D294	Development Therapist	(BPS-17)	3	3	1,312,000			2,107,000		
E043	Electro Medical Engineer	(BPS-17)	1	1	435,000			582,000		
E106	Electro Care Taker	(BPS-17)	1	1	435,000			582,000		
H046	Head Nurse	(BPS-17)	85	86	54,684,000			74,542,000		
H139	Horticulture Officer	(BPS-17)	1	1	435,000			582,000		
I048	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	872,000			1,167,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
J104	Junior Technician (Radiography)	(BPS-17)	1				1,020,000		
M087	Mechanical Engineer	(BPS-17)	1	1	435,000		582,000		
M098	Medical Officer	(BPS-17)	38	40	18,544,000		29,856,000		
M101	Medical Officer/CMOs.	(BPS-17)	272	272	134,531,000		183,422,000		
M108	Medical Technologist	(BPS-17)	10	10	4,353,000		5,824,000		
M225	Medical Lecturer	(BPS-17)	1	1	666,000		891,000		
M235	Medical Transfusion Officer	(BPS-17)	2	2	872,000		1,167,000		
N040	Nursing Instructor	(BPS-17)	4	4	4,135,000		5,532,000		
N042	Nursing Sister	(BPS-17)	3	3	1,798,000		2,406,000		
N071	Nutritionist	(BPS-17)	3	3	1,643,000		2,689,000		
O003	Occupational Therapist	(BPS-17)	7	7	4,577,000		6,734,000		
O026	Operation Theatre Technician	(BPS-17)	2	2	1,360,000		1,300,000		
O101	OSD Deceased	(BPS-17)	1	1	380,000		508,000		
P034	Perfusionist	(BPS-17)	8	8	5,023,000		7,015,000		
P045	Pharmacist	(BPS-17)	14	18	8,922,000		16,017,000		
P060	Physiotherapist	(BPS-17)	16	16	8,531,000		11,596,000		
P159	Progress Officer	(BPS-17)	1	1	755,000		1,010,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
P179	Psychologist (BPS-17)	3	3	1,815,000			2,179,000		
P232	Paediatric Audiologist (BPS-17)	1	1	435,000			582,000		
P356	Physiotherapist Technologist (BPS-17)	6	7	2,613,000			4,516,000		
P379	Phlebotomist (BPS-17)	1	1	680,000			1,020,000		
R067	Respiratory Physiologist (BPS-17)	2	4	1,045,000			3,736,000		
R103	Research Fellow (BPS-17)	1	1	435,000			582,000		
R107	Registrar/MO/RMO/Asstt: Anaesthetist (BPS-17)	7	7	4,020,000			5,378,000		
S121	Senior Therapist (BPS-17)	4	4	1,980,000			3,072,000		
S193	Speech Therapist (BPS-17)	6	6	2,937,000			4,643,000		
S282	Superintendent (BPS-17)	3	3	2,227,000			3,077,000		
S411	Software Engineer (BPS-17)	1	1	680,000			1,020,000		
S425	Spl. Needs Educationalist (BPS-17)	6	6	3,514,000			4,904,000		
S427	Sensory Therapist Assistant (BPS-17)	2	2	1,112,000			1,668,000		
T110	Tutor Sister (BPS-17)	2	2	1,512,000			2,023,000		
A097	Assistant (BPS-16)	2	2	928,000			1,242,000		
A246	Assistant Profusionist (BPS-16)	1	1	308,000			462,000		
A403	Assistant Perfurineest (BPS-16)	2	2	551,000			737,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A406	Assessment Medical Technologist	(BPS-16)	1	1	275,000			368,000	
A407	Audiometry & Multipurpose Technician	(BPS-16)	1	1	435,000			582,000	
A413	Administrator (Automation)	(BPS-16)	1	1	286,000			429,000	
A448	Assistant Perfusionist	(BPS-16)	1	1	286,000			430,000	
C096	Chief Physiotherapist	(BPS-16)	2	2	880,000			132,000	
C097	Chief Radiographer	(BPS-16)	2	2	640,000			906,000	
C265	Charge Nurse	(BPS-16)	1049	1077	343,056,000			515,334,000	
C282	Cardic Catheterization Technician	(BPS-16)	3	3	1,116,000			1,366,000	
C312	Chief Technician	(BPS-16)	2	2	722,000			966,000	
C313-M	Chief Technician	(BPS-16)	1	1	308,000			310,000	
C314	Cardiac Catherization Technician	(BPS-16)	1	1	286,000			430,000	
C429	Chief Technician (Radiography)	(BPS-16)		1				310,000	
C495	Chief Echo Technician	(BPS-16)	1	1	308,000			462,000	
E003	E.C.G. Technician	(BPS-16)	1	1	526,000			704,000	
E107	Engomentry Medical Technologist	(BPS-16)	1	1	275,000			368,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
E108	Echo Medical Technologist	(BPS-16)	1	1	275,000			368,000		
E109	Ervg Medical Visual Technologist	(BPS-16)	2	2	551,000			737,000		
H103	House Keeper	(BPS-16)	2	2	883,000			1,181,000		
I139	Infection Control Nurse	(BPS-16)	1	1	530,000			790,000		
L012	Laboratory Technician	(BPS-16)	2	2	1,031,000			1,379,000		
L066	Librarian	(BPS-16)	1	1	275,000			368,000		
M226	Mould Room Technician	(BPS-16)	1	1	275,000			368,000		
O101	OSD Deceased	(BPS-16)	1	1	240,000			321,000		
P037	Personal Assistant	(BPS-16)	1	1	210,000			325,000		
R057	Research Assistant	(BPS-16)	1	1	440,000			660,000		
R102	Rehabilitation Technician	(BPS-16)	1	1	275,000			368,000		
S105	Senior Photographer	(BPS-16)	1	1	687,000			919,000		
S114	Senior Scale Stenographer	(BPS-16)	8	8	3,807,000			5,598,000		
S119	Senior Technician	(BPS-16)	1	1	308,000			310,000		
S176	Social Welfare Officer	(BPS-16)	1	1	275,000			368,000		
S200	Staff Nurse	(BPS-16)	1	1	290,000			380,000		
S200-F	Staff Nurse	(BPS-16)	6	6	1,695,000			2,268,000		
S212	Statistician	(BPS-16)	1	1	339,000			790,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
S425	Spl. Needs Educationalist	(BPS-16)	2	2	880,000			1,320,000		
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	3,230,000			4,321,000		
S427	Sensory Therapist Assistant	(BPS-16)	5	5	1,843,000			3,284,000		
W012	Warden	(BPS-16)	4	4	1,100,000			1,472,000		
A01102	Personal pay				1,400,000	1,400,000	564,000	563,000	141,000	1,690,000
A01105	Qualification Pay				300,000	300,000	267,000	267,000	67,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF		1937	1947	345,591,000	377,591,000	174,969,000	174,490,000	43,624,000	523,949,000
A01151	Total Basic Pay of Other Staff		<u>1937</u>	<u>1947</u>	<u>345,571,000</u>	<u>377,571,000</u>	<u>174,901,000</u>	<u>174,424,000</u>	<u>43,606,000</u>	<u>523,749,000</u>
S114	Senior Scale Stenographer	(BPS-15)	1	1	324,000			491,000		
S216	Stenographer	(BPS-15)	15	15	4,246,000			6,672,000		
S351	Storekeeper (Junior Clerk)	(BPS-15)	5	5	1,100,000			1,650,000		
A008	Accountant	(BPS-14)	1	1	273,000			414,000		
A065	Anesthesia Assistant	(BPS-14)	1	1	314,000			476,000		
C040	Cashier	(BPS-14)	1	1	346,000			524,000		
C293	C.T. Scane Technician	(BPS-14)	1	1	561,000			850,000		
E110	Echo Technician	(BPS-14)	1	1	302,000			457,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
H134	Hearing Aid Technician	(BPS-14)	1	1	204,000			309,000		
L012	Laboratory Technician	(BPS-14)	8	8	2,664,000			4,036,000		
L026	Lady Health Visitor	(BPS-14)	2	2	646,000			979,000		
O023	Operation Theatre Assistant	(BPS-14)	3	3	1,164,000			1,763,000		
R005	Radiographer	(BPS-14)	2	2	916,000			1,388,000		
S020	Sanitary Inspector	(BPS-14)	1	1	411,000			623,000		
S078	Senior Clerk	(BPS-14)	18	18	4,333,000			6,465,000		
S105	Senior Photographer	(BPS-14)	1	1	220,000			330,000		
S119	Senior Technician	(BPS-14)	12	12	4,130,000			6,257,000		
D271	Dental Hygienist	(BPS-13)	1	1	195,000			295,000		
H088	Horticulture Supervisor	(BPS-13)	1	1	508,000			770,000		
A065	Anesthesia Assistant	(BPS-12)	1	1	259,000			392,000		
C172	Computer Key Operator	(BPS-12)	51	51	11,652,000			17,595,000		
C293	C.T. Scane Technician	(BPS-12)	1	1	334,000			506,000		
C294	CSSD Technician	(BPS-12)	1	1	421,000			638,000		
D036	Dental Technician	(BPS-12)	2	2	539,000			817,000		
D222	Draftsman	(BPS-12)	1	1	292,000			442,000		
E003	E.C.G. Technician	(BPS-12)	10	11	1,900,000			3,132,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
E004	E.E.G. Technician	(BPS-12)	8	8	1,264,000			2,349,000		
E110	Echo Technician	(BPS-12)	1	2	180,000			540,000		
L012	Laboratory Technician	(BPS-12)	14	14	3,090,000			4,660,000		
M014	Maintenance Engineer	(BPS-12)	2	2	432,000			654,000		
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	8	8	1,440,000			1,920,000		
O023	Operation Theatre Assistant	(BPS-12)	4	4	1,046,000			1,585,000		
P061	Physiotherapist Aid	(BPS-12)	2	2	519,000			786,000		
P235	Plaster Room Technician	(BPS-12)	1	1	184,000			279,000		
R005	Radiographer	(BPS-12)	29	29	7,730,000			11,710,000		
S024	Sanitary Supervisor	(BPS-12)	1	1	259,000			392,000		
S224	Sterlizer Operator	(BPS-12)	1	1	259,000			392,000		
S380	Silt Lamp Technician	(BPS-12)	1	1	180,000			270,000		
S382	Statistical Assistant	(BPS-12)	6	6	1,320,000			1,980,000		
S405	Sample Collection Assistant	(BPS-12)	1	1	227,000			344,000		
T028	Technician	(BPS-12)	4	4	720,000			1,080,000		
A098	Assistant Accountant	(BPS-11)	1	1	204,000			309,000		
A334	Accountant	(BPS-11)	4	4	880,000			1,080,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
A408	Audiometry Technician	(BPS-11)	3	3	519,000			786,000		
C295	Chief Ward Master	(BPS-11)	1	1	204,000			309,000		
D137	Dispenser	(BPS-11)	12	12	1,920,000			1,380,000		
I053	Incinerator Operator	(BPS-11)	3	3	702,000			1,063,000		
J019	Junior Clerk	(BPS-11)	40	40	8,698,000			13,086,000		
L068	Library Assistant	(BPS-11)	3	3	734,000			1,112,000		
L121	Linen Assistant	(BPS-11)	1	1	238,000			361,000		
P059	Physicist	(BPS-11)	1	1	173,000			262,000		
P247	Plant Technician	(BPS-11)	2	2	443,000			671,000		
R024	Record Keeper	(BPS-11)	3	3	614,000			930,000		
S347	Senior/Junior Clerk	(BPS-11)	1	1	227,000			344,000		
S382	Statistical Assistant	(BPS-11)	1	1	421,000			638,000		
A418	Assistant Transport Officer	(BPS-10)	1	1	173,000			262,000		
P051	Photo Stat Machine Operator	(BPS-10)	1	1	346,000			524,000		
W009	Ward Master	(BPS-10)	2	2	583,000			883,000		
A061	Almoner	(BPS-09)	8	8	1,436,000			2,161,000		
A065	Anesthesia Assistant	(BPS-09)	18	18	2,884,000			4,331,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
A198	Assistant Housekeeper	(BPS-09)	1	1	238,000			361,000		
A318	Auto Clave Machine Operator	(BPS-09)	1	1	227,000			344,000		
A388	Assistant Housekeeper Female	(BPS-09)	1	1	357,000			541,000		
A405	Anesthesia Technician	(BPS-09)	1	1	162,000			245,000		
C106	Child Care Worker	(BPS-09)	5	5	1,100,000			1,666,000		
D014	Dark Room Assistant	(BPS-09)	7	7	1,478,000			2,239,000		
D023	Data Processing Officer	(BPS-09)	16	16	256,000			3,880,000		
D030	Dental Assistant	(BPS-09)	7	7	1,120,000			1,610,000		
D137	Dispenser	(BPS-09)	2	2	411,000			623,000		
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	227,000			344,000		
D174	Dresser	(BPS-09)	26	26	4,802,000			8,281,000		
D271	Dental Hygienist	(BPS-09)	3	3	480,000			840,000		
D272	Dental Lab Technician	(BPS-09)	1	1	162,000			245,000		
D286	Development Handicap	(BPS-09)	4	4	684,000			999,000		
D345	District Officer Health	(BPS-09)	3	3	480,000			690,000		
D367	Child Care Worker	(BPS-09)	4	4	640,000			920,000		
E003	E.C.G. Technician	(BPS-09)	1	1	160,000			230,000		
E110	Echo Technician	(BPS-09)	3	3	480,000			690,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
F026	Field Assistant (BPS-09)	1	1	238,000			361,000		
F105	Fundas Camera Operator (BPS-09)	1	1	162,000			245,000		
H103	House Keeper (BPS-09)	3	3	638,000			967,000		
H138	Hearing Aid Assistant (BPS-09)	2	2	324,000			491,000		
I049	Instrument Washer (BPS-09)	1	1	204,000			309,000		
L004	Laboratory Assistant (BPS-09)	12	12	2,459,000			3,725,000		
O023	Operation Theatre Assistant (BPS-09)	8	8	1,489,000			2,256,000		
O101	OSD Deceased (BPS-09)	1	1	150,000			227,000		
P061	Physiotherapist Aid (BPS-09)	6	6	1,198,000			1,815,000		
P235	Plaster Room Technician (BPS-09)	1	1	162,000			245,000		
P241	Physical Handicap (BPS-09)	4	4	675,000			985,000		
R005	Radiographer (BPS-09)	11	11	1,876,000			3,188,000		
R128	Repair & Maintenance Officer (BPS-09)	22	22	3,520,000			5,280,000		
S020	Sanitary Inspector (BPS-09)	2	2	320,000			460,000		
S024	Sanitary Supervisor (BPS-09)	5	5	949,000			1,438,000		
S224	Sterlizer Operator (BPS-09)	3	3	486,000			736,000		
S379	Social Worker (BPS-09)	2	2	400,000			606,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
T028	Technician	(BPS-09)	2	2	320,000			460,000		
T136	Technician Visual Handicap	(BPS-09)	1	1	238,000			361,000		
V002	Vaccinator	(BPS-09)	2	2	346,000			524,000		
V026	Vaccine Operator	(BPS-09)	1	1	162,000			245,000		
F072	Foreman	(BPS-08)	1	1	162,000			245,000		
P166	Projectionist	(BPS-08)	1	1	421,000			638,000		
W009	Ward Master	(BPS-08)	1	1	150,000			230,000		
M005	Machine Operator	(BPS-07)	1	1	378,000			573,000		
R024	Record Keeper	(BPS-07)	1	1	292,000			442,000		
S250	Store Keeper	(BPS-07)	2	2	561,000			850,000		
T036	Telephone Operator	(BPS-07)	4	4	949,000			1,438,000		
A065	Anesthesia Assistant	(BPS-06)	1	1	140,000			230,000		
A419	Assistant Ward Master	(BPS-06)	5	5	939,000			1,422,000		
A420	Audio Helper	(BPS-06)	3	2	561,000			700,000		
D186	Driver	(BPS-06)	1	1	270,000			409,000		
E034	Electrician	(BPS-06)	4	4	788,000			1,194,000		
G071	Glove Packer	(BPS-06)	1	1	204,000			309,000		
I050	Instrument Packer	(BPS-06)	1	1	204,000			309,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
O060	Ortho Dentist Aid	(BPS-06)	1	1	152,000			230,000		
O064	Occupational Aid	(BPS-06)	1	1	152,000			230,000		
P242	Procedure Assistant	(BPS-06)	8	8	1,466,000			2,219,000		
P252	Personal Staff Officer	(BPS-06)	14	14	1,960,000			2,940,000		
R024	Record Keeper	(BPS-06)	1	1	314,000			476,000		
R024-M	Record Keeper	(BPS-06)	2	2	280,000			420,000		
R104	Resuscitation Attendant	(BPS-06)	3	3	463,000			701,000		
S224	Sterlizer Operator	(BPS-06)	2	2	292,000			440,000		
S250-M	Store Keeper	(BPS-06)	12	12	1,800,000			2,880,000		
S380	Silt Lamp Technician	(BPS-06)	1	1	152,000			230,000		
A060	Air-conditioning Mechanic	(BPS-05)	2	2	388,000			588,000		
B086	Budder	(BPS-05)	1	1	238,000			361,000		
C230	Care Taker	(BPS-05)	1	1	173,000			262,000		
D089	Despatch Rider	(BPS-05)	1	1	173,000			262,000		
D186	Driver	(BPS-05)	25	25	5,996,000			9,083,000		
F048	Fireman	(BPS-05)	1	1	204,000			309,000		
G041	Generator Operator	(BPS-05)	4	4	680,000			1,030,000		
I049	Instrument Washer	(BPS-05)	2	2	367,000			556,000		
I050	Instrument Packer	(BPS-05)	2	2	346,000			524,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
L074	Lift Operator	(BPS-05)	9	9	1,564,000		2,369,000		
O101	OSD Deceased	(BPS-05)	1	1	205,000		311,000		
P242	Procedure Assistant	(BPS-05)	4	4	646,000		979,000		
R021	Receptionist	(BPS-05)	17	17	3,192,000		4,799,000		
R024	Record Keeper	(BPS-05)	10	10	1,651,000		2,465,000		
R039	Registration Clerk	(BPS-05)	3	3	528,000		800,000		
S024	Sanitary Supervisor	(BPS-05)	1	1	140,000		212,000		
C027	Carpenter	(BPS-04)	1	1	259,000		392,000		
D186	Driver	(BPS-04)	3	3	626,000		911,000		
H057	Head Tailor	(BPS-04)	1	1	130,000		195,000		
O025	Operation Theatre Attendant	(BPS-04)	12	12	3,127,000		4,737,000		
O101	OSD Deceased	(BPS-04)	1	1	130,000		197,000		
P095	Plumber	(BPS-04)	2	2	519,000		786,000		
S378	Scientistic Officer For Vaccine Producti	(BPS-04)	2	2	260,000		390,000		
S405	Sample Collection Assistant	(BPS-04)	2	2	280,000		424,000		
T138	Tailor	(BPS-04)	3	3	820,000		1,242,000		
A066	Anesthesia Attendant	(BPS-03)	15	15	2,379,000		3,583,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A304	Attendant (BPS-03)	5	5	864,000			1,309,000		
A324	Ayas (BPS-03)	16	16	3,569,000			5,407,000		
A420	Audio Helper (BPS-03)	1		129,000					
C315-M	Cardiac Cath: Lab: Attendant (BPS-03)		1				290,000		
D003	Daftri (BPS-03)	1	1	129,000			195,000		
D015	Dark Room Attendant (BPS-03)	1	1	238,000			361,000		
D287	Duplicator Attendant (BPS-03)	1		238,000					
E113	Echo Attendant (BPS-03)	2	2	346,000			524,000		
I074	Inn Attendant (BPS-03)	8	8	1,682,000			2,548,000		
L006	Laboratory Attendant (BPS-03)	19	19	4,399,000			6,664,000		
L120	Linen Attendant (BPS-03)	1	1	259,000			392,000		
L122	Linen Packer (BPS-03)	1	1	238,000			361,000		
N006	Naib Qasid (BPS-03)	8	8	2,016,000			3,054,000		
O025	Operation Theatre Attendant (BPS-03)	19	19	2,470,000			3,705,000		
O061	OPD Attendant (BPS-03)	8	8	1,769,000			2,680,000		
P236	Plaster Room Attendant (BPS-03)	1	1	238,000			361,000		
P243	Plaster Attendant (BPS-03)	2	2	476,000			721,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
P244	Physiotherpay Attendant	(BPS-03)	1	1	280,000			424,000		
P248	Photographer Attendant	(BPS-03)	1	1	129,000			195,000		
P253	Patient Guide	(BPS-03)	6	6	1,316,000			1,994,000		
S390	Sterlizer Attendant	(BPS-03)	2	2	561,000			850,000		
T137	Trolley Bearer	(BPS-03)	4	4	689,000			1,044,000		
T138	Tailor	(BPS-03)	1	1	130,000			190,000		
W003	Ward Attendant	(BPS-03)	3	3	799,000			1,210,000		
A304	Attendant	(BPS-02)	39	39	4,764,000			7,151,000		
A324	Ayas	(BPS-02)	12	12	2,717,000			4,116,000		
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	195,000			295,000		
B004	Bahishti	(BPS-02)	2	2	388,000			588,000		
B015	Bearer	(BPS-02)	27	27	4,616,000			6,993,000		
B122	Blood Tansfusion Officer	(BPS-02)	2	2	388,000			588,000		
C027	Carpenter	(BPS-02)	1	1	162,000			245,000		
C112	Chowkidar	(BPS-02)	41	41	8,022,000			12,153,000		
C193	Cook	(BPS-02)	8	8	1,456,000			2,206,000		
C275	Chapati Man /Bearer	(BPS-02)	6	6	1,112,000			1,685,000		
C315-M	Cardiac Cath: Lab: Attendant	(BPS-02)	1	1	120,000			190,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
D003	Daftri (BPS-02)		1				270,000		
D003-M	Daftri (BPS-02)	1		130,000					
D031	Dental Attendant (BPS-02)	1	1	129,000			195,000		
D093	Dhobi (BPS-02)	2	2	324,000			491,000		
G026	Gateman (BPS-02)	10	10	1,682,000			2,548,000		
H041	Head Mali (BPS-02)	4	4	480,000			800,000		
H076	Helper (BPS-02)	9	9	1,854,000			2,809,000		
I074	Inn Attendant (BPS-02)	1	1	162,000			245,000		
L006-M	Laboratory Attendant (BPS-02)	3	3	360,000			600,000		
L069	Library Attendant (BPS-02)	2	2	388,000			588,000		
L123	Laundry Attendant (BPS-02)	6	6	1,164,000			1,763,000		
M019	Mali (BPS-02)	13	13	2,480,000			3,757,000		
M046	Masalchi (BPS-02)	5	5	1,003,000			1,519,000		
N006	Naib Qasid (BPS-02)	40	40	8,541,000			12,939,000		
O061	OPD Attendant (BPS-02)	39	39	6,582,000			9,939,000		
O061-F	OPD Attendant (BPS-02)	3	3	360,000			560,000		
O061-M	OPD Attendant (BPS-02)	3	3	360,000			620,000		
O101	OSD Deceased (BPS-02)	3	3	586,000			888,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel									
P005	Packer	(BPS-02)	6	6	971,000			1,471,000		
P009	Painter	(BPS-02)	1	1	195,000			295,000		
P065	Picker	(BPS-02)	9	9	1,725,000			2,613,000		
P244	Physiotherpay Attendant	(BPS-02)	6	6	939,000			1,422,000		
P245	Play Room Attendant	(BPS-02)	2	2	388,000			588,000		
R108	Renal Attendant	(BPS-02)	2	2	324,000			491,000		
S025	Sanitary Worker	(BPS-02)	43	43	7,569,000			11,466,000		
S059	Security Guard	(BPS-02)	12	12	2,167,000			3,283,000		
S243	Store Munshi	(BPS-02)	4	4	809,000			1,226,000		
S311	Sanitary Worker	(BPS-02)	158	158	33,263,000			50,390,000		
S390	Sterlizer Attendant	(BPS-02)	5	5	600,000			900,000		
S404	Specialist OPD Attendant	(BPS-02)	2	2	388,000			588,000		
T091	Trolleyman	(BPS-02)	2	2	476,000			721,000		
W003	Ward Attendant	(BPS-02)	38	38	6,759,000			10,239,000		
W006	Ward Boy	(BPS-02)	103	103	13,154,000			19,967,000		
W092	Wheel Chair Bearer	(BPS-02)	19	19	3,074,000			4,650,000		
A324	Ayas	(BPS-01)	8	11	960,000			2,040,000		
A324-F	Ayas	(BPS-01)	3	3	360,000			200,000		
B004	Bahishti	(BPS-01)	4	4	480,000			720,000		

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073101 GENERAL HOSPITAL SERVICES

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
B015	Bearer	(BPS-01)	18	18	2,160,000		3,240,000		
B112	Bus Helper	(BPS-01)	1	1	120,000		170,000		
B114	Bearer/Stretchier Bearer	(BPS-01)	1	1	120,000		190,000		
C112	Chowkidar	(BPS-01)	7	7	840,000		1,280,000		
G026	Gateman	(BPS-01)	63	63	7,560,000		11,340,000		
H076	Helper	(BPS-01)	7	7	840,000		1,270,000		
M019	Mali	(BPS-01)	13	13	1,560,000		2,340,000		
M046	Masalchi	(BPS-01)	4	4	514,000		779,000		
N006	Naib Qasid	(BPS-01)	41	41	4,939,000		7,492,000		
P009	Painter	(BPS-01)	2	2	240,000		360,000		
S025	Sanitary Worker	(BPS-01)	6	6	720,000		1,220,000		
S059	Security Guard	(BPS-01)	6	6	720,000		1,080,000		
S146	Sewerman	(BPS-01)	13	13	1,560,000		2,340,000		
S253	Stracher Bearer	(BPS-01)	16	18	1,920,000		3,240,000		
S309	Sweeper Jamadar	(BPS-01)	154	154	20,954,000		27,720,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	9	14	1,080,000		2,380,000		
W003	Ward Attendant	(BPS-01)	23	23	2,760,000		4,140,000		
W006	Ward Boy	(BPS-01)	17	17	2,040,000		3,060,000		

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HEALTH SERVICES**

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
W092	Wheel Chair Bearer (BPS-01)	4	4	480,000			720,000		
A01152	Personal pay			10,000	10,000	34,000	33,000	9,000	100,000
A01153	Special Pay			10,000	10,000	34,000	33,000	9,000	100,000
A012	TOTAL ALLOWANCES			<u>2,168,860,000</u>	<u>1,259,606,000</u>	<u>649,480,000</u>	<u>649,319,000</u>	<u>162,336,000</u>	<u>1,948,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,151,218,000</u>	<u>1,251,064,000</u>	<u>628,746,000</u>	<u>628,585,000</u>	<u>157,152,000</u>	<u>1,885,901,000</u>
A01201	Senior Post Allowance			470,000	320,000	167,000	157,000	39,000	480,000
A01202	House Rent Allowance			199,110,000	179,110,000	68,591,000	68,573,000	17,143,000	205,736,000
A01203	Conveyance Allowance			165,588,000	132,588,000	57,982,000	57,974,000	14,494,000	173,929,000
A01207	Washing Allowance			120,000	20,000	53,000	52,000	13,000	156,000
A01208	Dress Allowance			41,020,000	37,020,000	14,329,000	14,326,000	3,582,000	42,980,000
A0120D	Integrated Allowance			3,349,000	3,349,000	1,641,000	1,640,000	410,000	4,920,000
A01210	Risk Allowance			22,730,000	22,730,000	7,684,000	7,678,000	1,920,000	23,040,000
A01216	Qualification Allowance			19,409,000	9,409,000	8,319,000	8,317,000	2,080,000	24,953,000
A01217	Medical Allowance			86,534,000	64,534,000	29,158,000	29,143,000	7,286,000	87,443,000
A0121B	Health Professional Allowance			236,433,000	162,433,000	80,687,000	80,674,000	20,169,000	242,034,000
A0121N	Personal Allowance			26,076,000	26,076,000	5,423,000	5,423,000	1,356,000	16,268,000
A01224	Entertainment Allowance			667,000	417,000	241,000	223,000	56,000	687,000
A01226	Computer Allowance			554,000	554,000	186,000	182,000	46,000	550,000
A0122C	Adhoc Relief Allowance - 2015			130,000	30,000				
A0122M	Adhoc Relief Allowance-2016			86,175,000					
A0122N	Special Conveyance Allowance to Disabled Employees			374,000	374,000	1,264,000	1,263,000	316,000	3,789,000

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073101 GENERAL HOSPITAL SERVICES

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0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A0122P	Special Healthcare Allowance			84,121,000	51,121,000	28,622,000	28,621,000	7,156,000	85,864,000
A0122V	Nursing Professional Allowance			124,630,000	106,630,000	43,416,000	43,412,000	10,853,000	130,240,000
A0122Y	Ad-hoc Relief Allowance 2017			132,509,000	6,392,000				
A01236	Deputation Allowance			430,000	10,000	1,300,000	1,300,000	325,000	3,900,000
A01239	Special Allowance			60,000	10,000	20,000	20,000	5,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			132,509,000					
A0123P	Ad-hoc Relief A 2019			102,274,000					
A0124F	Adhoc Relief Allowance-2021			132,509,000					
A0124H	Special Allowance-2021			79,610,000	59,610,000	26,460,000	26,455,000	6,614,000	79,370,000
A0124R	Ad-Hoc Relief Allowance 2022				10,000,000	58,650,000	58,638,000	14,660,000	175,925,000
A0124T	Special Allowance - 2022				4,000,000	20,265,000	20,256,000	5,064,000	60,776,000
A01251	Mess Allowance			112,000,000	94,000,000	39,948,000	39,944,000	9,986,000	119,836,000
A01252	Non Practicing Allowance			167,701,000	114,701,000	55,652,000	55,640,000	13,910,000	166,931,000
A01254	Anesthesia Allowance			6,480,000	4,480,000	3,023,000	3,023,000	756,000	9,069,000
A01270	Others			<u>187,646,000</u>	<u>161,146,000</u>	<u>75,665,000</u>	<u>75,651,000</u>	<u>18,913,000</u>	<u>226,965,000</u>
001	Others			106,200,000	106,200,000				106,200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			69,946,000	43,446,000				108,265,000
038	Emergency Allowance			11,500,000	11,500,000				12,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,642,000</u>	<u>8,542,000</u>	<u>20,734,000</u>	<u>20,734,000</u>	<u>5,184,000</u>	<u>62,200,000</u>
A01271	Overtime Allowance			242,000	142,000	100,000	100,000	25,000	300,000
A01273	Honoraria			525,000	525,000	200,000	200,000	50,000	600,000
A01274	Medical Charges			987,000	987,000	367,000	367,000	92,000	1,100,000
A01277	Contingent Paid Staff			10,000	10,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A01278	Leave Salary					13,530,000	13,530,000	3,383,000	40,590,000
A01289	Teaching Allowance			15,878,000	6,878,000	6,537,000	6,537,000	1,634,000	19,610,000
A03	TOTAL OPERATING EXPENSES			<u>2,505,053,000</u>	<u>2,557,541,000</u>	<u>905,070,000</u>	<u>1,084,591,000</u>	<u>226,270,000</u>	<u>2,555,415,000</u>
A031	TOTAL FEES			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>	<u>41,000</u>	<u>5,000</u>	<u>60,000</u>
A03101	Bank fees			10,000	10,000	4,000	7,000	1,000	10,000
A03102	Legal fees			10,000	10,000	17,000	34,000	4,000	50,000
A032	TOTAL COMMUNICATIONS			<u>4,496,000</u>	<u>3,616,000</u>	<u>2,126,000</u>	<u>3,009,000</u>	<u>531,000</u>	<u>6,371,000</u>
A03201	Postage and Telegraph			80,000	90,000	121,000	241,000	30,000	360,000
A03202	Telephone and Trunk Call			1,880,000	1,990,000	998,000	1,396,000	249,000	2,991,000
A03204	Electronic Communication			2,526,000	1,526,000	1,000,000	1,358,000	250,000	3,000,000
A03205	Courier and Pilot Service			10,000	10,000	7,000	14,000	2,000	20,000
A033	TOTAL UTILITIES			<u>531,893,000</u>	<u>502,697,000</u>	<u>232,548,000</u>	<u>315,794,000</u>	<u>58,138,000</u>	<u>697,638,000</u>
A03301	Gas			114,877,000	64,877,000	43,334,000	60,291,000	10,834,000	130,000,000
A03302	Water			4,528,000	4,528,000	1,605,000	3,210,000	401,000	4,814,000
A03303	Electricity			409,968,000	429,968,000	186,275,000	250,957,000	46,569,000	558,824,000
A03305	POL for Generator			2,520,000	3,324,000	1,334,000	1,336,000	334,000	4,000,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>100,000</u>	<u>34,000</u>	<u>34,000</u>	<u>9,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A03407	Rates and Taxes			50,000	100,000	34,000	34,000	9,000	100,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03703	Govt. Departments			1,000	1,000	34,000	67,000	9,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,684,000</u>	<u>6,138,000</u>	<u>2,289,000</u>	<u>2,905,000</u>	<u>573,000</u>	<u>6,862,000</u>
A03801	Training - domestic			1,000	1,000	167,000	334,000	42,000	500,000
A03802	Training - international			1,000	1,000	334,000	667,000	84,000	1,000,000
A03805	Travelling Allowance			<u>200,000</u>	<u>360,000</u>	<u>100,000</u>	<u>185,000</u>	<u>25,000</u>	<u>300,000</u>
001	Travelling Allowance								300,000
A03807	P.O.L Charges			4,450,000	5,740,000	1,671,000	1,685,000	418,000	5,012,000
A03808	Conveyance Charges			32,000	36,000	17,000	34,000	4,000	50,000
A039	TOTAL GENERAL			<u>1,963,909,000</u>	<u>2,044,969,000</u>	<u>668,018,000</u>	<u>762,741,000</u>	<u>167,005,000</u>	<u>1,844,284,000</u>
A03901	Stationery			9,106,000	9,406,000	4,680,000	8,942,000	1,170,000	14,040,000
A03902	Printing and Publication			<u>14,696,000</u>	<u>14,696,000</u>	<u>5,589,000</u>	<u>10,824,000</u>	<u>1,397,000</u>	<u>16,765,000</u>
001	Printing and Publications			13,967,000	14,696,000				16,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	67,000	134,000	17,000	200,000
A03905	Newspapers Periodicals and Books			680,000	680,000	400,000	789,000	100,000	1,200,000
A03906	Uniforms and Protective Clothing			1,914,000	1,914,000	667,000	734,000	167,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A03907	Advertising & Publicity			931,000	1,431,000	413,000	461,000	103,000	1,237,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,050,000	1,050,000	500,000	901,000	125,000	1,500,000
A03917	Law Charges			105,000	105,000	500,000	1,000,000	125,000	1,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			105,000	105,000	67,000	68,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>20,362,000</u>	<u>23,962,000</u>	<u>7,662,000</u>	<u>17,755,000</u>	<u>1,915,000</u>	<u>22,983,000</u>
001	Payments to Others for Service Rendered								22,000,000
A03927	Purchase of drug and medicines			<u>1,846,819,000</u>	<u>1,906,819,000</u>	<u>622,221,000</u>	<u>679,791,000</u>	<u>155,555,000</u>	<u>1,706,917,000</u>
001	Purchase of drug and medicines			1,650,000,000	1,906,819,000				1,660,000,000
A03936	Foreign/Inland Training Course Fee			95,000	5,000	34,000	67,000	9,000	100,000
A03942	Cost of Other Stores			6,000,000	7,250,000	2,334,000	3,530,000	584,000	7,000,000
A03955	Computer Stationary			680,000	680,000	334,000	538,000	84,000	1,000,000
A03970	Others			<u>61,365,000</u>	<u>76,865,000</u>	<u>22,550,000</u>	<u>37,207,000</u>	<u>5,637,000</u>	<u>67,642,000</u>
001	Others			17,419,000	27,419,000				17,642,000
008	Bedding & Clothing			8,500,000	9,000,000				10,000,000
009	X-Ray Films			27,796,000	32,796,000				32,000,000
189	Medical Waste Management			7,650,000	7,650,000				8,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,400,000</u>	<u>35,010,000</u>	<u>16,134,000</u>	<u>28,704,000</u>	<u>4,034,000</u>	<u>48,400,000</u>
A041	TOTAL PENSION			<u>35,400,000</u>	<u>35,010,000</u>	<u>16,134,000</u>	<u>28,704,000</u>	<u>4,034,000</u>	<u>48,400,000</u>
A04114	Superannuation Encashment Of L.P.R			35,000,000	35,000,000	16,000,000	28,437,000	4,000,000	48,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A04115	Social Security benefit in lieu of Pension			400,000	10,000	134,000	267,000	34,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,500,000</u>	<u>42,476,000</u>	<u>15,001,000</u>	<u>33,784,000</u>	<u>3,751,000</u>	<u>45,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>40,500,000</u>	<u>42,476,000</u>	<u>15,001,000</u>	<u>33,784,000</u>	<u>3,751,000</u>	<u>45,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	20,000,000	8,334,000	16,667,000	2,084,000	25,000,000
A05270	To Others			10,500,000	22,476,000	6,667,000	17,117,000	1,667,000	20,000,000
A06	TOTAL TRANSFERS			<u>617,984,000</u>	<u>517,984,000</u>	<u>218,080,000</u>	<u>306,639,000</u>	<u>54,519,000</u>	<u>490,675,000</u>
A061	TOTAL SCHOLARSHIP			<u>617,984,000</u>	<u>517,984,000</u>	<u>218,080,000</u>	<u>306,639,000</u>	<u>54,519,000</u>	<u>490,675,000</u>
A06102	Others			617,984,000	517,984,000	218,080,000	306,639,000	54,519,000	490,675,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>	<u>176,000</u>	<u>151,000</u>	<u>176,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>15,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A09201	Hardware			10,000	10,000	4,000	10,000	10,000	10,000
A09202	Software			10,000	10,000	4,000	10,000	10,000	10,000
A09203	I.T. Equipment			8,000	8,000	7,000	19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A094	TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>8,000</u>	<u>7,000</u>	<u>19,000</u>		<u>19,000</u>
A09404	Medical And Laboratory Equipment			8,000	8,000	7,000	19,000		19,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>	<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A09501	Transport			8,000	8,000	4,000	10,000	4,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A09601	Plant and Machinery			8,000	8,000	3,000	8,000	8,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>34,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			8,000	8,000	34,000	100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,209,000</u>	<u>145,609,000</u>	<u>56,130,000</u>	<u>289,185,000</u>	<u>10,526,000</u>	<u>140,322,000</u>
A130	TOTAL TRANSPORT			<u>889,000</u>	<u>1,389,000</u>	<u>405,000</u>	<u>708,000</u>	<u>76,000</u>	<u>1,011,000</u>
A13001	Transport			889,000	1,389,000	405,000	708,000	76,000	1,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>79,276,000</u>	<u>93,176,000</u>	<u>34,805,000</u>	<u>39,034,000</u>	<u>6,526,000</u>	<u>87,011,000</u>
A13101 Machinery and Equipment			21,001,000	22,401,000	10,005,000	7,719,000	1,876,000	25,011,000
A13102 Medical and Laboratory Equipments			58,275,000	70,775,000	24,800,000	31,315,000	4,650,000	62,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,512,000</u>	<u>1,512,000</u>	<u>720,000</u>	<u>916,000</u>	<u>135,000</u>	<u>1,800,000</u>
A13201 Furniture and Fixture			1,512,000	1,512,000	720,000	916,000	135,000	1,800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>49,500,000</u>	<u>49,500,000</u>	<u>19,800,000</u>	<u>247,827,000</u>	<u>3,713,000</u>	<u>49,500,000</u>
A13301 Office Buildings			<u>49,500,000</u>	<u>49,500,000</u>	<u>19,800,000</u>	<u>247,827,000</u>	<u>3,713,000</u>	<u>49,500,000</u>
001 Office Buildings			49,500,000	49,500,000				49,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>400,000</u>	<u>700,000</u>	<u>76,000</u>	<u>1,000,000</u>
A13701 Hardware			11,000	11,000	100,000	175,000	19,000	250,000
A13702 Software			11,000	11,000	100,000	175,000	19,000	250,000
A13703 I.T. Equipment			10,000	10,000	200,000	350,000	38,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel								
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			6,908,626,000	5,999,846,000	2,547,799,000	3,079,665,000	633,406,000	7,290,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,975,000.</u>	<u>18,361,000.</u>	<u>6,997,000.</u>	<u>8,050,000.</u>	<u>2,020,000.</u>	<u>23,089,000.</u>
A011	TOTAL PAY	23	23	<u>8,450,000.</u>	<u>10,708,000.</u>	<u>4,194,000.</u>	<u>4,189,000.</u>	<u>1,048,000.</u>	<u>12,569,000.</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,719,000.</u>	<u>5,189,000.</u>	<u>1,879,000.</u>	<u>1,878,000.</u>	<u>470,000.</u>	<u>5,634,000.</u>
A01101	Total Basic Pay of Officers	5	5	<u>3,719,000.</u>	<u>5,189,000.</u>	<u>1,879,000.</u>	<u>1,878,000.</u>	<u>470,000.</u>	<u>5,634,000.</u>
M106-M	Medical Superintendent (BPS-20)	1	1	1,078,000			1,653,000		
A485	APWMO (BPS-19)	1	1	732,000			1,054,000		
S097-M	Senior Medical Officer (BPS-18)	1	1	1,025,000			1,572,000		
M098-M	Medical Officer (BPS-17)	2	2	884,000			1,355,000		
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,731,000.</u>	<u>5,519,000.</u>	<u>2,315,000.</u>	<u>2,311,000.</u>	<u>578,000.</u>	<u>6,935,000.</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>4,731,000.</u>	<u>5,514,000.</u>	<u>2,312,000.</u>	<u>2,308,000.</u>	<u>577,000.</u>	<u>6,927,000.</u>
H085-M	Homeopathic Doctor (BPS-15)	1	1	373,000			546,000		
J019-M	Junior Clerk (BPS-11)	1	1	204,000			299,000		
T186-M	Technician (Emergency, Clinical Medicine & Service) (BPS-11)	1	1	415,000			607,000		
J099-M	Junior Technician (Pharmacy) (BPS-09)	4	4	1,195,000			1,750,000		
H086-M	Homeopathic Dispenser (BPS-06)	1	1	319,000			467,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries								
D186-M	Driver (BPS-05)	4	4	1,068,000			1,564,000		
D006-F	Dai (BPS-01)	1	1	285,000			417,000		
N006-M	Naib Qasid (BPS-01)	3	3	584,000			855,000		
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	288,000			422,000		
A01152	Personal pay				5,000	3,000	3,000	1,000	8,000
A012	TOTAL ALLOWANCES			<u>10,525,000</u>	<u>7,653,000</u>	<u>2,803,000</u>	<u>3,861,000</u>	<u>972,000</u>	<u>10,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,353,000</u>	<u>6,515,000</u>	<u>2,468,000</u>	<u>3,528,000</u>	<u>886,000</u>	<u>9,519,000</u>
A01202	House Rent Allowance			859,000	718,000	286,000	285,000	72,000	856,000
A01203	Conveyance Allowance			678,000	541,000	215,000	214,000	54,000	643,000
A0120D	Integrated Allowance			28,000	42,000	18,000	18,000	5,000	54,000
A01210	Risk Allowance			90,000	84,000	36,000	36,000	9,000	108,000
A01216	Qualification Allowance			120,000	120,000	40,000	40,000	10,000	120,000
A01217	Medical Allowance			476,000	370,000	159,000	159,000	40,000	476,000
A01218	Fixed stationary allowance				1,470,000				
A0121B	Health Professional Allowance			1,650,000		592,000	591,000	148,000	1,773,000
A0121N	Personal Allowance			100,000	60,000	8,000	7,000	2,000	22,000
A01224	Entertainment Allowance			12,000	6,000	4,000	4,000	1,000	12,000
A0122M	Adhoc Relief Allowance-2016			552,000	10,000				
A0122P	Special Healthcare Allowance			480,000	451,000	160,000	160,000	40,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000	15,000				

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries								
A0123G Ad-hoc Relief Allowance-2018			826,000	15,000				
A0123P Ad-hoc Relief A 2019			644,000	8,000				
A0124F Adhoc Relief Allowance-2021			826,000	65,000				
A0124H Special Allowance-2021			111,000	218,000	123,000	121,000	31,000	365,000
A0124R Ad-Hoc Relief Allowance 2022				1,046,000	366,000	366,000	92,000	1,098,000
A0124T Special Allowance - 2022				316,000	100,000	100,000	25,000	299,000
A0124X Adhoc Relief Allowance 2023						1,068,000	267,000	2,135,000
A01252 Non Practicing Allowance			948,000	960,000	318,000	317,000	79,000	951,000
A01270 Others			<u>127,000</u>		<u>43,000</u>	<u>42,000</u>	<u>11,000</u>	<u>127,000</u>
017 Governor House Allowance			36,000					36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			91,000					91,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,172,000</u>	<u>1,138,000</u>	<u>335,000</u>	<u>333,000</u>	<u>86,000</u>	<u>1,001,000</u>
A01273 Honoraria			606,000	874,000	234,000	233,000	59,000	700,000
A01274 Medical Charges			25,000		10,000	10,000	3,000	30,000
A01278 Leave Salary			4,000		2,000	1,000	1,000	4,000
A01290 Governor's House Allowance			534,000	264,000	88,000	88,000	22,000	264,000
A01299 Others			3,000		1,000	1,000	1,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>8,721,000</u>	<u>8,747,000</u>	<u>3,021,000</u>	<u>5,715,000</u>	<u>758,000</u>	<u>6,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>42,000</u>	<u>22,000</u>	<u>42,000</u>	<u>6,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000		2,000	4,000	1,000	5,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries								
A03202	Telephone and Trunk Call			60,000	42,000	20,000	38,000	5,000	60,000
A033	TOTAL UTILITIES			<u>751,000</u>	<u>830,000</u>	<u>322,000</u>	<u>476,000</u>	<u>81,000</u>	<u>961,000</u>
A03301	Gas			150,000	80,000	54,000	107,000	14,000	160,000
A03303	Electricity			600,000	750,000	267,000	368,000	67,000	800,000
A03304	Hot and Cold Weather Charges			1,000		1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>257,000</u>	<u>242,000</u>	<u>86,000</u>	<u>99,000</u>	<u>22,000</u>	<u>257,000</u>
A03805	Travelling Allowance			15,000		5,000	10,000	2,000	15,000
A03807	P.O.L Charges			242,000	242,000	81,000	89,000	20,000	242,000
A039	TOTAL GENERAL			<u>7,648,000</u>	<u>7,633,000</u>	<u>2,591,000</u>	<u>5,098,000</u>	<u>649,000</u>	<u>5,297,000</u>
A03901	Stationery			59,000	59,000	20,000	26,000	5,000	59,000
A03902	Printing and Publication			100,000	100,000	34,000	67,000	9,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	4,000	7,000	1,000	10,000
A03907	Advertising & Publicity			30,000	30,000	10,000	20,000	3,000	30,000
A03927	Purchase of drug and medicines			6,985,000	6,985,000	2,342,000	4,683,000	586,000	4,556,000
A03942	Cost of Other Stores			225,000	238,000	100,000	168,000	25,000	300,000
A03970	Others			<u>239,000</u>	<u>211,000</u>	<u>81,000</u>	<u>127,000</u>	<u>20,000</u>	<u>242,000</u>
001	Others			201,000	173,000				204,000
008	Bedding & Clothing			38,000	38,000				38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>444,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>444,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000	444,000	1,000	2,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>	<u>3,000</u>		<u>3,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>	<u>3,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		1,000	2,000		2,000
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
AHC	Allocation for Health Council								1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>575,000</u>	<u>581,000</u>	<u>241,000</u>	<u>314,000</u>	<u>47,000</u>	<u>602,000</u>
A130	TOTAL TRANSPORT			<u>187,000</u>	<u>187,000</u>	<u>75,000</u>	<u>61,000</u>	<u>14,000</u>	<u>187,000</u>
A13001	Transport			187,000	187,000	75,000	61,000	14,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>81,000</u>	<u>36,000</u>	<u>44,000</u>	<u>8,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			45,000	51,000	24,000	26,000	5,000	60,000
A13102	Medical and Laboratory Equipments			30,000	30,000	12,000	18,000	3,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries								
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>20,000</u>	<u>16,000</u>	<u>4,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			38,000	38,000	20,000	16,000	4,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>275,000</u>	<u>275,000</u>	<u>110,000</u>	<u>193,000</u>	<u>21,000</u>	<u>275,000</u>
A13301 Office Buildings			275,000	275,000	110,000	193,000	21,000	275,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			28,275,000	28,133,000	10,262,000	14,084,000	2,825,000	30,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4171	Lahore General Hospital / PGMI Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,472,603,000.</u>	<u>3,480,658,000.</u>	<u>1,639,621,000.</u>	<u>1,630,839,000.</u>	<u>407,718,000.</u>	<u>4,901,284,000.</u>
A011	TOTAL PAY	6251	6159	<u>1,700,198,000.</u>	<u>1,683,798,000.</u>	<u>853,438,000.</u>	<u>844,723,000.</u>	<u>211,181,000.</u>	<u>2,542,882,000.</u>
A011-1	TOTAL PAY OF OFFICERS	3744	3732	<u>1,406,089,000.</u>	<u>1,395,189,000.</u>	<u>704,765,000.</u>	<u>704,740,000.</u>	<u>176,185,000.</u>	<u>2,114,245,000.</u>
A01101	Total Basic Pay of Officers	3744	3732	<u>1,399,175,000.</u>	<u>1,390,175,000.</u>	<u>701,795,000.</u>	<u>701,772,000.</u>	<u>175,443,000.</u>	<u>2,105,339,000.</u>
O096	Officers (Special)	2429	2429	948,577,000		1,462,477,000			
P154	Professor (BPS-20)	1	1	1,131,000			1,678,000		
A294	Associate Professor (BPS-19)	2	2	2,336,000			3,444,000		
A295	Associate Rice Botanist (BPS-19)	2	2	1,970,000			2,924,000		
D035-M	Dental Surgeon (BPS-19)	1	1	516,000			767,000		
D316	Director Finance (BPS-19)	1	1	875,000			1,299,000		
P388	Principal Clinical Psychologist (BPS-19)	1	2	875,000			2,385,000		
A067	Anesthetist (BPS-18)	7	7	4,306,000			4,306,000		
A245	Assistant Professor (BPS-18)	9	9	4,805,000			6,880,000		
C476	CSSD Officer (BPS-18)	2	2	1,230,000			1,247,000		
H190	Hepatitis Clinic Manager (BPS-18)	1	1	615,000			913,000		
S110	Senior Registrar (BPS-18)	74	61	44,788,000			53,161,000		
S423	Senior Budget & Accounts Officer (BPS-18)	1	1	615,000			913,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4171	Lahore General Hospital / PGMI Lahore									
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	615,000			913,000		
A310	Audiologist	(BPS-17)	4	4	1,955,000			2,902,000		
A316	Audit Officer	(BPS-17)	1	1	489,000			726,000		
A819	Anesthesia Technologist	(BPS-17)	5	5	2,443,000			2,443,000		
B115	Bio Medical Engineer	(BPS-17)	2	2	950,000			1,410,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	1	489,000			726,000		
D099	Dietician	(BPS-17)	1	1	489,000			489,000		
H046-F	Head Nurse	(BPS-17)	4	4	1,472,000			2,177,000		
I115	IT Manager	(BPS-17)	1	1	489,000			726,000		
M098	Medical Officer	(BPS-17)	31	31	15,148,000			15,356,000		
O101	OSD Deceased	(BPS-17)	1	1	200,000			200,000		
P045	Pharmacist	(BPS-17)	3	3	1,279,000			1,496,000		
P060	Physiotherapist	(BPS-17)	1	1	489,000			489,000		
P179	Psychologist	(BPS-17)	1	1	489,000			489,000		
T203	Technologist (Anesthesia)	(BPS-17)	5	5	2,443,000			2,443,000		
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	8	8	3,610,000			5,524,000		
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	8	8	3,909,000			5,804,000		
C265-F	Charge Nurse	(BPS-16)	1128	1128	347,515,000			516,060,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4171	Lahore General Hospital / PGMI Lahore									
C347	counsellor	(BPS-16)	1	1	301,000			281,000		
I139	Infection Control Nurse	(BPS-16)	1	1	190,000			445,000		
N032	Nurse	(BPS-16)	2	2	382,000			565,000		
O101	OSD Deceased	(BPS-16)	2	2	1,000,000			1,000,000		
P037	Personal Assistant	(BPS-16)	1	1	190,000			281,000		
A01102	Personal pay				6,914,000	5,014,000	2,970,000	2,968,000	742,000	8,906,000
A011-2	TOTAL PAY OF OTHER STAFF		2507	2427	294,109,000	288,609,000	148,673,000	139,983,000	34,996,000	428,637,000
A01151	Total Basic Pay of Other Staff		2507	2427	293,806,000	288,306,000	148,471,000	139,781,000	34,945,000	428,032,000
O101	OSD Deceased	(BPS-15)	1	1	682,000			682,000		
I143	I.T Assistant	(BPS-14)	2	2	491,000			729,000		
S639	Senior Technician (Pharmacy)	(BPS-14)	1	1	151,000			223,000		
C173	Computer Operator	(BPS-12)	9	9	1,707,000			2,517,000		
C233	Computer Operator	(BPS-12)	1	1	213,000			216,000		
T028	Technician	(BPS-12)	2	2	379,000			546,000		
D137	Dispenser	(BPS-11)	2	2	394,000			589,000		
S018	Sampler	(BPS-11)	2	2	394,000			597,000		
D174	Dresser	(BPS-09)	3	3	542,000			532,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4171	Lahore General Hospital / PGMI Lahore									
O101	OSD Deceased	(BPS-09)	1	1	200,000			200,000		
S292	Supervisor	(BPS-09)	14	14	2,529,000			2,483,000		
T028	Technician	(BPS-09)	3	3	542,000			532,000		
O101	OSD Deceased	(BPS-07)	1	1	319,000			319,000		
R024	Record Keeper	(BPS-07)	1	1	107,000			158,000		
A065	Anesthesia Assistant	(BPS-06)	16	16	2,523,000			2,838,000		
O023	Operation Theatre Assistant	(BPS-06)	9	9	1,419,000			1,596,000		
R021	Receptionist	(BPS-06)	10	10	1,577,000			2,345,000		
S224	Sterlizer Operator	(BPS-06)	13	13	2,050,000			2,306,000		
R021	Receptionist	(BPS-05)	6	6	812,000			1,568,000		
O101	OSD Deceased	(BPS-03)	2	2	363,000			363,000		
L002	Label Writer	(BPS-02)	8	8	1,036,000			1,538,000		
O101	OSD Deceased	(BPS-02)	3	3	329,000			329,000		
P005	Packer	(BPS-02)	14	14	1,814,000			2,692,000		
W116	Washer & Scrubber	(BPS-02)	8	8	1,036,000			1,538,000		
A324	Ayas	(BPS-01)	9	9	769,000			1,138,000		
A324-F	Ayas	(BPS-01)	4	4	473,000			702,000		
B114	Bearer/Stretcher Bearer	(BPS-01)	31	31	3,854,000			5,719,000		
N006	Naib Qasid	(BPS-01)	2	2	208,000			308,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4171	Lahore General Hospital / PGMI Lahore									
O101	OSD Deceased	(BPS-01)	1	1	129,000		129,000			
P113	Porter	(BPS-01)	1	1	86,000		127,000			
S059	Security Guard	(BPS-01)	9	9	1,127,000		1,672,000			
S253	Stracher Bearer	(BPS-01)	4	4	343,000		508,000			
S309	Sweeper Jamadar	(BPS-01)	19	19	2,379,000		3,531,000			
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	501,000		743,000			
W006	Ward Boy	(BPS-01)	6	6	644,000		955,000			
W011	Ward Servant	(BPS-01)	23	23	2,880,000		4,274,000			
W092	Wheel Chair Bearer	(BPS-01)	3	3	376,000		557,000			
O097	Other Staff	(Fixed)	2259	2179	258,428,000	380,233,000				
A01152	Personal pay				303,000	303,000	202,000	202,000	51,000	605,000
A012	TOTAL ALLOWANCES				<u>2,772,405,000</u>	<u>1,796,860,000</u>	<u>786,183,000</u>	<u>786,116,000</u>	<u>196,537,000</u>	<u>2,358,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,759,658,000</u>	<u>1,781,063,000</u>	<u>781,390,000</u>	<u>781,326,000</u>	<u>195,337,000</u>	<u>2,344,031,000</u>
A01201	Senior Post Allowance				870,000	470,000	190,000	190,000	48,000	570,000
A01202	House Rent Allowance				236,136,000	177,321,000	80,929,000	80,924,000	20,231,000	242,777,000
A01203	Conveyance Allowance				201,650,000	154,540,000	68,124,000	68,122,000	17,031,000	204,368,000
A01207	Washing Allowance				717,000	692,000	263,000	262,000	66,000	786,000
A01208	Dress Allowance				57,577,000	55,732,000	18,681,000	18,679,000	4,670,000	56,038,000
A0120D	Integrated Allowance				2,407,000	2,107,000	882,000	878,000	220,000	2,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4171	Lahore General Hospital / PGMI Lahore								
A01210	Risk Allowance			17,060,000	15,950,000	5,967,000	5,966,000	1,492,000	17,899,000
A01216	Qualification Allowance			9,983,000	7,783,000	4,299,000	4,299,000	1,075,000	12,896,000
A01217	Medical Allowance			95,735,000	69,805,000	34,475,000	34,464,000	8,616,000	103,402,000
A0121B	Health Professional Allowance			406,601,000	239,421,000	138,780,000	138,776,000	34,694,000	416,331,000
A01224	Entertainment Allowance			688,000	484,000	260,000	259,000	65,000	777,000
A01226	Computer Allowance			227,000	195,000	82,000	82,000	21,000	246,000
A0122M	Adhoc Relief Allowance-2016			117,820,000	33,934,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,320,000	1,260,000	504,000	504,000	126,000	1,512,000
A0122P	Special Healthcare Allowance			133,938,000	79,268,000	44,420,000	44,420,000	11,105,000	133,260,000
A0122S	Utility Allowance			3,000	3,000	1,000	1,000		2,000
A0122V	Nursing Professional Allowance			166,866,000	165,971,000	55,145,000	55,145,000	13,787,000	165,435,000
A0122Y	Ad-hoc Relief Allowance 2017			160,486,000	49,619,000				
A01236	Deputation Allowance			200,000	80,000	48,000	48,000	12,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			160,486,000	48,482,000				
A0123P	Ad-hoc Relief A 2019			115,556,000	32,201,000	673,000	672,000	168,000	2,016,000
A0124F	Adhoc Relief Allowance-2021			160,720,000	19,414,000				
A0124H	Special Allowance-2021			65,671,000	41,820,000	18,917,000	18,908,000	4,727,000	56,733,000
A0124R	Ad-Hoc Relief Allowance 2022				12,000,000	72,198,000	72,191,000	18,048,000	216,579,000
A0124T	Special Allowance - 2022				2,500,000	13,977,000	13,972,000	3,493,000	41,921,000
A01250	Incentive Allowance			16,352,000	14,552,000	5,140,000	5,140,000	1,285,000	15,419,000
A01251	Mess Allowance			72,834,000	71,334,000	23,568,000	23,568,000	5,892,000	70,704,000
A01252	Non Practicing Allowance			309,072,000	244,242,000	108,460,000	108,456,000	27,114,000	325,372,000
A01254	Anesthesia Allowance			7,800,000	3,800,000	2,640,000	2,640,000	660,000	7,920,000
A01260	Ration Allowance			75,228,000	75,228,000	24,302,000	24,302,000	6,076,000	72,906,000
A01270	Others			<u>165,655,000</u>	<u>160,855,000</u>	<u>58,465,000</u>	<u>58,458,000</u>	<u>14,615,000</u>	<u>175,380,000</u>
001	Others			12,075,000	12,075,000				11,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4171	Lahore General Hospital / PGMI Lahore								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			133,173,000	128,373,000				153,486,000
038	Emergency Allowance			20,407,000	20,407,000				10,579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,747,000</u>	<u>15,797,000</u>	<u>4,793,000</u>	<u>4,790,000</u>	<u>1,200,000</u>	<u>14,371,000</u>
A01271	Overtime Allowance			610,000	210,000	217,000	217,000	54,000	650,000
A01273	Honoraria			4,650,000	10,850,000	2,000,000	2,000,000	500,000	6,000,000
A01274	Medical Charges			4,271,000	4,321,000	1,526,000	1,526,000	382,000	4,577,000
A01277	Contingent Paid Staff			4,000	4,000	2,000	1,000	1,000	4,000
A01278	Leave Salary			2,800,000		934,000	933,000	234,000	2,800,000
A01289	Teaching Allowance			412,000	412,000	114,000	113,000	29,000	340,000
A03	TOTAL OPERATING EXPENSES			<u>1,723,643,000</u>	<u>2,355,108,000</u>	<u>599,186,000</u>	<u>934,112,000</u>	<u>149,802,000</u>	<u>1,622,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,485,000</u>	<u>2,765,000</u>	<u>1,274,000</u>	<u>1,580,000</u>	<u>319,000</u>	<u>3,821,000</u>
A03201	Postage and Telegraph			285,000	285,000	107,000	214,000	27,000	321,000
A03202	Telephone and Trunk Call			2,200,000	2,480,000	1,167,000	1,366,000	292,000	3,500,000
A033	TOTAL UTILITIES			<u>459,718,000</u>	<u>811,088,000</u>	<u>164,004,000</u>	<u>178,518,000</u>	<u>41,002,000</u>	<u>492,008,000</u>
A03301	Gas			77,000,000	21,400,000	11,195,000	23,250,000	2,799,000	33,585,000
A03302	Water			7,718,000	7,768,000	2,582,000	4,393,000	646,000	7,744,000
A03303	Electricity			375,000,000	781,920,000	150,227,000	150,875,000	37,557,000	450,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4171	Lahore General Hospital / PGMI Lahore								
A034	TOTAL OCCUPANCY COSTS			<u>10,000,000</u>	<u>27,880,000</u>	<u>4,000,000</u>	<u>8,277,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
A03404	Rent for other building			10,000,000	27,880,000	4,000,000	8,277,000	1,000,000	12,000,000
A036	TOTAL MOTOR VEHICLES			<u>339,000</u>	<u>189,000</u>	<u>120,000</u>	<u>740,000</u>	<u>30,000</u>	<u>360,000</u>
A03603	Registration			339,000	189,000	120,000	740,000	30,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,597,000</u>	<u>16,222,000</u>	<u>3,289,000</u>	<u>4,959,000</u>	<u>824,000</u>	<u>9,863,000</u>
A03801	Training - domestic			311,000	11,000	114,000	228,000	29,000	342,000
A03802	Training - international			13,000	13,000	5,000	10,000	1,000	14,000
A03805	Travelling Allowance			1,500,000	1,500,000	715,000	1,261,000	179,000	2,145,000
A03806	Transportation of Goods			120,000	120,000	47,000	94,000	12,000	140,000
A03807	P.O.L Charges			5,500,000	14,425,000	2,334,000	3,254,000	584,000	7,000,000
A03808	Conveyance Charges			153,000	153,000	74,000	112,000	19,000	222,000
A039	TOTAL GENERAL			<u>1,243,504,000</u>	<u>1,496,964,000</u>	<u>426,499,000</u>	<u>740,038,000</u>	<u>106,627,000</u>	<u>1,104,527,000</u>
A03901	Stationery			8,000,000	22,500,000	3,334,000	5,028,000	834,000	10,000,000
A03902	Printing and Publication			4,721,000	26,721,000	2,000,000	3,231,000	500,000	6,000,000
A03905	Newspapers Periodicals and Books			1,931,000	1,931,000	644,000	1,288,000	161,000	1,931,000
A03906	Uniforms and Protective Clothing			765,000	1,765,000	342,000	684,000	86,000	1,025,000
A03907	Advertising & Publicity			765,000	765,000	267,000	339,000	67,000	800,000
A03917	Law Charges			460,000	520,000	168,000	264,000	42,000	504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4171	Lahore General Hospital / PGMI Lahore								
A03918	Exhibitions, Fairs & Other National Celebrations			153,000	553,000	67,000	134,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>53,025,000</u>	<u>93,025,000</u>	<u>20,000,000</u>	<u>24,942,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
001	Payments to Others for Service Rendered				93,025,000				60,000,000
A03927	Purchase of drug and medicines			<u>1,081,500,000</u>	<u>1,201,500,000</u>	<u>366,667,000</u>	<u>662,997,000</u>	<u>91,667,000</u>	<u>925,043,000</u>
001	Purchase of drug and medicines			1,081,500,000	1,201,500,000				1,100,000,000
A03942	Cost of Other Stores			35,000,000	38,500,000	13,334,000	14,829,000	3,334,000	40,000,000
A03970	Others			<u>57,184,000</u>	<u>109,184,000</u>	<u>19,676,000</u>	<u>26,302,000</u>	<u>4,919,000</u>	<u>59,024,000</u>
001	Others			19,684,000	21,684,000				17,024,000
008	Bedding & Clothing			6,500,000	8,500,000				7,000,000
009	X-Ray Films			26,500,000	36,500,000				30,000,000
189	Medical Waste Management			4,500,000	42,500,000				5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>31,677,000</u>	<u>32,677,000</u>	<u>11,787,000</u>	<u>17,555,000</u>	<u>2,947,000</u>	<u>35,359,000</u>
A041	TOTAL PENSION			<u>31,677,000</u>	<u>32,677,000</u>	<u>11,787,000</u>	<u>17,555,000</u>	<u>2,947,000</u>	<u>35,359,000</u>
A04114	Superannuation Encashment Of L.P.R			31,677,000	32,677,000	11,787,000	17,555,000	2,947,000	35,359,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,710,000</u>	<u>51,460,000</u>	<u>3,904,000</u>	<u>17,850,000</u>	<u>976,000</u>	<u>11,710,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,710,000</u>	<u>51,460,000</u>	<u>3,904,000</u>	<u>17,850,000</u>	<u>976,000</u>	<u>11,710,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,700,000	17,700,000	3,900,000	6,200,000	975,000	11,700,000
A05270	To Others			<u>10,000</u>	<u>33,760,000</u>	<u>4,000</u>	<u>11,650,000</u>	<u>1,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4171	Lahore General Hospital / PGMI Lahore								
001	Others			10,000	33,760,000				10,000
A06	TOTAL TRANSFERS			<u>953,002,000</u>	<u>883,302,000</u>	<u>367,415,000</u>	<u>521,818,000</u>	<u>91,853,000</u>	<u>826,788,000</u>
A061	TOTAL SCHOLARSHIP			<u>952,607,000</u>	<u>882,607,000</u>	<u>367,266,000</u>	<u>521,599,000</u>	<u>91,816,000</u>	<u>826,342,000</u>
A06101	Merit			183,000	183,000	101,000	202,000	26,000	228,000
A06102	Others			952,424,000	882,424,000	367,165,000	521,397,000	91,790,000	826,114,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>395,000</u>	<u>695,000</u>	<u>149,000</u>	<u>219,000</u>	<u>37,000</u>	<u>446,000</u>
A06301	Entertainments & Gifts			395,000	695,000	149,000	219,000	37,000	446,000
A09	TOTAL PHYSICAL ASSETS			<u>16,912,000</u>	<u>18,412,000</u>	<u>5,610,000</u>	<u>16,053,000</u>	<u>10,333,000</u>	<u>16,821,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>				
A09105	Transport			1,000	1,000				
A092	TOTAL COMPUTER EQUIPMENT			<u>2,304,000</u>	<u>2,304,000</u>	<u>769,000</u>	<u>2,304,000</u>	<u>1,008,000</u>	<u>2,304,000</u>
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			2,303,000	2,303,000	768,000	2,303,000	1,007,000	2,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4171 Lahore General Hospital / PGMI Lahore								
A094 TOTAL OTHER STORES AND STOCKS			<u>7,000,000</u>	<u>7,000,000</u>	<u>2,334,000</u>	<u>7,000,000</u>		<u>7,000,000</u>
A09404 Medical And Laboratory Equipment			7,000,000	7,000,000	2,334,000	7,000,000		7,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A09501 Transport			4,000	4,000	2,000	4,000	2,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000,000</u>	<u>7,500,000</u>	<u>1,838,000</u>	<u>5,239,000</u>	<u>4,081,000</u>	<u>5,513,000</u>
A09601 Plant and Machinery			6,000,000	7,500,000	1,838,000	5,239,000	4,081,000	5,513,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,603,000</u>	<u>1,603,000</u>	<u>667,000</u>	<u>1,506,000</u>	<u>5,242,000</u>	<u>2,000,000</u>
A09701 Purchase of Furniture and Fixture			1,603,000	1,603,000	667,000	1,506,000	5,242,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,942,000</u>	<u>269,702,000</u>	<u>83,211,000</u>	<u>409,081,000</u>	<u>15,602,000</u>	<u>208,026,000</u>
A130 TOTAL TRANSPORT			<u>2,090,000</u>	<u>2,390,000</u>	<u>880,000</u>	<u>1,139,000</u>	<u>165,000</u>	<u>2,200,000</u>
A13001 Transport			2,090,000	2,390,000	880,000	1,139,000	165,000	2,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4171 Lahore General Hospital / PGMI Lahore								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,457,000</u>	<u>153,917,000</u>	<u>53,200,000</u>	<u>75,349,000</u>	<u>9,975,000</u>	<u>133,000,000</u>
A13101 Machinery and Equipment			35,952,000	49,412,000	15,200,000	23,282,000	2,850,000	38,000,000
A13102 Medical and Laboratory Equipments			89,505,000	104,505,000	38,000,000	52,067,000	7,125,000	95,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,756,000</u>	<u>2,756,000</u>	<u>1,131,000</u>	<u>1,979,000</u>	<u>212,000</u>	<u>2,826,000</u>
A13201 Furniture and Fixture			2,756,000	2,756,000	1,131,000	1,979,000	212,000	2,826,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>110,639,000</u>	<u>110,639,000</u>	<u>28,000,000</u>	<u>330,614,000</u>	<u>5,250,000</u>	<u>70,000,000</u>
A13301 Office Buildings			<u>110,639,000</u>	<u>110,639,000</u>	<u>28,000,000</u>	<u>330,614,000</u>	<u>5,250,000</u>	<u>70,000,000</u>
001 Office Buildings			110,639,000	110,639,000				70,000,000
Lahore General Hospital / PGMI Lahore			7,449,489,000	7,091,319,000	2,710,734,000	3,547,308,000	679,231,000	7,622,567,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,670,950,000</u>	<u>3,230,602,000</u>	<u>1,338,866,000</u>	<u>1,327,400,000</u>	<u>331,859,000</u>	<u>3,993,648,000</u>
A011	TOTAL PAY	4454	4372	<u>1,722,812,000</u>	<u>1,820,477,000</u>	<u>662,833,000</u>	<u>651,483,000</u>	<u>162,872,000</u>	<u>1,965,796,000</u>
A011-1	TOTAL PAY OF OFFICERS	2055	2071	<u>1,247,748,000</u>	<u>1,313,863,000</u>	<u>418,295,000</u>	<u>418,271,000</u>	<u>104,569,000</u>	<u>1,254,835,000</u>
A01101	Total Basic Pay of Officers	2055	2071	<u>1,241,068,000</u>	<u>1,307,183,000</u>	<u>416,230,000</u>	<u>416,206,000</u>	<u>104,052,000</u>	<u>1,248,641,000</u>
O096	Officers (Special)	1861	1861	1,115,529,000		1,044,237,000			
P133	Principal (BPS-20)		1				1,838,000		
P154	Professor (BPS-20)	6	6	6,319,000			9,487,000		
A020	Additional Director (BPS-19)	1	1	1,100,000			1,629,000		
A245	Assistant Professor (BPS-19)		1				1,026,000		
A294	Associate Professor (BPS-19)	7	7	6,992,000			10,512,000		
D316	Director Finance (BPS-19)	1	1	872,000			1,012,000		
O101	OSD Deceased (BPS-19)	1	1	300,000			300,000		
P388	Principal Clinical Psychologist (BPS-19)	1	2	1,027,000			2,715,000		
A067	Anesthetist (BPS-18)	2	2	1,649,000			3,671,000		
A245	Assistant Professor (BPS-18)	10	9	8,407,000			12,232,000		
A310	Audiologist (BPS-18)	1	1	825,000			1,224,000		
H190	Hepatitis Clinic Manager (BPS-18)	1	1	825,000			1,224,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4172	Jinnah Hospital / AIMC Lahore									
O101	OSD Deceased	(BPS-18)	1	1	800,000			800,000		
S110	Senior Registrar	(BPS-18)	21	26	17,693,000			29,146,000		
S115	Senior Statistical Officer	(BPS-18)	1	1	1,100,000			1,684,000		
S391	Senior Registrar Radiology	(BPS-18)	1	1	859,000			1,224,000		
S392	Sr. Nursing Instructor	(BPS-18)		2				2,447,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	579,000			879,000		
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	1,346,000			2,201,000		
V017	Vice Principal	(BPS-18)	1	1	1,204,000			1,581,000		
A310	Audiologist	(BPS-17)	4	4	2,156,000			3,535,000		
A316	Audit Officer	(BPS-17)	1	1	526,000			975,000		
A819	Anesthesia Technologist	(BPS-17)	1	1	657,000			975,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	519,000			975,000		
B115	Bio Medical Engineer	(BPS-17)	3	3	1,639,000			2,047,000		
C140	Clinical Psychologist	(BPS-17)	1	1	539,000			975,000		
D035	Dental Surgeon	(BPS-17)	2	2	989,000			1,509,000		
H046-F	Head Nurse	(BPS-17)	4	4	2,627,000			3,900,000		
I115	IT Manager	(BPS-17)	1	1	657,000			975,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4172	Jinnah Hospital / AIMC Lahore									
M098	Medical Officer	(BPS-17)	43	43	25,274,000			38,301,000		
N040	Nursing Instructor	(BPS-17)		5				4,876,000		
N040-F	Nursing Instructor	(BPS-17)	2	2	1,261,000			1,950,000		
P045	Pharmacist	(BPS-17)	1	1	657,000			975,000		
P060	Physiotherapist	(BPS-17)	10	10	5,909,000			9,190,000		
S193	Speech Therapist	(BPS-17)	1	1	657,000			975,000		
T223	Technologist (Surgical)	(BPS-17)	1	1	657,000			975,000		
A097	Assistant	(BPS-16)		1				759,000		
A337	Assistant Librarian	(BPS-16)		1				759,000		
C265-F	Charge Nurse	(BPS-16)	58	58	28,368,000			42,396,000		
O101	OSD Deceased	(BPS-16)	1	1	550,000			550,000		
A01102	Personal pay				6,671,000	6,671,000	2,049,000	2,049,000	513,000	6,147,000
A01105	Qualification Pay				9,000	9,000	16,000	16,000	4,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		2399	2301	475,064,000	506,614,000	244,538,000	233,212,000	58,303,000	710,961,000
A01151	Total Basic Pay of Other Staff		2399	2301	474,749,000	506,249,000	244,458,000	233,132,000	58,283,000	710,721,000
I143	I.T Assistant	(BPS-14)	2	2	802,000			1,191,000		
O101	OSD Deceased	(BPS-14)	1	1	443,000			443,000		
S078	Senior Clerk	(BPS-14)	1	1	395,000			575,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4172	Jinnah Hospital / AIMC Lahore									
C173	Computer Operator	(BPS-12)	1	2	178,000			787,000		
D137	Dispenser	(BPS-11)	1	1	315,000			413,000		
O101	OSD Deceased	(BPS-11)	1	1	400,000			400,000		
S018	Sampler	(BPS-11)	2	2	631,000			938,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	833,000			1,240,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	833,000			1,240,000		
J105	Junior Technician (Surgical)	(BPS-09)	3	3	833,000			1,240,000		
J203	Junior Technician	(BPS-09)	3	3	720,000			1,240,000		
L012	Laboratory Technician	(BPS-09)	2	2	556,000			827,000		
O101	OSD Deceased	(BPS-06)	2	2	525,000			525,000		
R021	Receptionist	(BPS-05)	2	2	433,000			646,000		
R024	Record Keeper	(BPS-05)	1	1	133,000			206,000		
D186	Driver	(BPS-04)		1				323,000		
O101	OSD Deceased	(BPS-04)	2	2	481,000			481,000		
D003	Daftri	(BPS-02)		1				300,000		
O101	OSD Deceased	(BPS-02)	2	2	331,000			331,000		
A324-F	Ayas	(BPS-01)	4	4	655,000			972,000		
B114	Bearer/Stretchor Bearer	(BPS-01)	11	11	1,802,000			2,601,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
P032	Peon (BPS-01)		2				486,000		
S059	Security Guard (BPS-01)	1	1	112,000			243,000		
S311	Sanitary Worker (BPS-01)	10	10	1,638,000			2,430,000		
S325	Sweeper/Sanitary Worker (BPS-01)	9	9	1,474,000			2,187,000		
W003	Ward Attendant (BPS-01)	10	10	1,638,000			2,411,000		
W004-F	Ward Aya (BPS-01)	9	9	1,474,000			2,187,000		
W011	Ward Servant (BPS-01)	7	7	1,146,000			1,701,000		
W092	Wheel Chair Bearer (BPS-01)	2	2	328,000			486,000		
O097	Other Staff (Fixed)	2304	2201	455,640,000		681,671,000			
A01152	Personal pay			315,000	365,000	80,000	80,000	20,000	240,000
A012	TOTAL ALLOWANCES			<u>1,948,138,000</u>	<u>1,410,125,000</u>	<u>676,033,000</u>	<u>675,917,000</u>	<u>168,987,000</u>	<u>2,027,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,885,849,000</u>	<u>1,345,936,000</u>	<u>660,105,000</u>	<u>659,990,000</u>	<u>165,003,000</u>	<u>1,980,073,000</u>
A01201	Senior Post Allowance			749,000	749,000	301,000	301,000	75,000	902,000
A01202	House Rent Allowance			175,383,000	174,989,000	77,631,000	77,615,000	19,404,000	232,861,000
A01203	Conveyance Allowance			151,224,000	150,661,000	64,973,000	64,970,000	16,243,000	194,912,000
A01208	Dress Allowance			29,407,000	29,181,000	12,388,000	12,381,000	3,095,000	37,149,000
A0120D	Integrated Allowance			4,240,000	4,240,000	2,331,000	2,328,000	582,000	6,986,000
A01210	Risk Allowance			25,837,000	25,837,000	11,324,000	11,323,000	2,831,000	33,970,000
A01216	Qualification Allowance			7,308,000	7,308,000	1,964,000	1,963,000	491,000	5,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
A01217	Medical Allowance			84,986,000	84,711,000	35,491,000	35,476,000	8,869,000	106,443,000
A0121B	Health Professional Allowance			264,101,000	264,101,000	111,582,000	111,570,000	27,893,000	334,722,000
A01224	Entertainment Allowance			967,000	967,000	433,000	427,000	107,000	1,287,000
A01226	Computer Allowance			131,000	131,000	112,000	112,000	28,000	336,000
A0122M	Adhoc Relief Allowance-2016			101,132,000	19,432,000				
A0122N	Special Conveyance Allowance to Disabled Employees					892,000	892,000	223,000	2,675,000
A0122P	Special Healthcare Allowance			77,526,000	77,526,000	33,232,000	33,231,000	8,308,000	99,693,000
A0122V	Nursing Professional Allowance			83,981,000	83,117,000	38,026,000	38,026,000	9,507,000	114,077,000
A0122Y	Ad-hoc Relief Allowance 2017			148,131,000	1,419,000				
A01239	Special Allowance			69,000	69,000				
A0123G	Ad-hoc Relief Allowance-2018			148,131,000	1,389,000				
A0123P	Ad-hoc Relief A 2019			106,018,000	967,000				
A0123Y	Police Administration Allowance					47,000	46,000	12,000	139,000
A0124F	Adhoc Relief Allowance-2021			148,131,000	23,993,000				
A0124H	Special Allowance-2021			73,323,000	73,378,000	29,591,000	29,577,000	7,395,000	88,745,000
A0124R	Ad-Hoc Relief Allowance 2022				51,760,000	87,401,000	87,387,000	21,847,000	262,174,000
A0124T	Special Allowance - 2022				15,638,000	30,317,000	30,306,000	7,577,000	90,929,000
A01251	Mess Allowance			77,877,000	77,176,000	25,758,000	25,758,000	6,440,000	77,273,000
A01252	Non Practicing Allowance			142,630,000	142,630,000	84,108,000	84,099,000	21,025,000	252,306,000
A01253	Science Teaching Allowance			1,683,000	1,683,000	299,000	299,000	75,000	897,000
A01254	Anesthesia Allowance			5,472,000	5,472,000	3,408,000	3,408,000	852,000	10,223,000
A01270	Others			<u>27,412,000</u>	<u>27,412,000</u>	<u>8,496,000</u>	<u>8,495,000</u>	<u>2,124,000</u>	<u>25,484,000</u>
001	Others			1,000	1,000				
027	Personal Allowance			15,950,000	15,950,000				16,948,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,750,000	2,750,000				3,647,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
038	Emergency Allowance			8,636,000	8,636,000				4,889,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,289,000</u>	<u>64,189,000</u>	<u>15,928,000</u>	<u>15,927,000</u>	<u>3,984,000</u>	<u>47,779,000</u>
A01273	Honoraria			1,859,000	2,859,000	1,867,000	1,867,000	467,000	5,600,000
A01274	Medical Charges			6,412,000	7,312,000	3,134,000	3,133,000	784,000	9,400,000
A01278	Leave Salary			2,324,000	2,324,000	1,667,000	1,667,000	417,000	5,000,000
A01289	Teaching Allowance			47,048,000	47,048,000	7,593,000	7,593,000	1,899,000	22,779,000
A01299	Others			4,646,000	4,646,000	1,667,000	1,667,000	417,000	5,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A02201	Research and Surveys & Exploratory Operations			10,000,000	10,000,000	3,334,000	6,667,000	834,000	10,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,877,347,000</u>	<u>2,258,154,000</u>	<u>746,430,000</u>	<u>1,052,888,000</u>	<u>186,610,000</u>	<u>2,040,305,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,771,000</u>	<u>2,858,000</u>	<u>1,354,000</u>	<u>2,067,000</u>	<u>338,000</u>	<u>4,056,000</u>
A03201	Postage and Telegraph			291,000	168,000	117,000	233,000	29,000	348,000
A03202	Telephone and Trunk Call			2,452,000	2,672,000	1,224,000	1,808,000	306,000	3,670,000
A03205	Courier and Pilot Service			28,000	18,000	13,000	26,000	3,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
A033	TOTAL UTILITIES			<u>404,310,000</u>	<u>669,260,000</u>	<u>238,615,000</u>	<u>319,137,000</u>	<u>59,654,000</u>	<u>715,838,000</u>
A03301	Gas			55,410,000	58,910,000	23,800,000	33,228,000	5,950,000	71,398,000
A03302	Water			11,000,000	11,200,000	2,034,000	2,317,000	509,000	6,100,000
A03303	Electricity			337,500,000	598,750,000	212,500,000	283,031,000	53,125,000	637,500,000
A03370	Others			400,000	400,000	281,000	561,000	70,000	840,000
A036	TOTAL MOTOR VEHICLES			<u>1,402,000</u>	<u>1,402,000</u>	<u>1,215,000</u>	<u>2,427,000</u>	<u>304,000</u>	<u>3,639,000</u>
A03601	Fuel			1,102,000	1,102,000	772,000	1,543,000	193,000	2,314,000
A03602	Insurance			300,000	300,000	443,000	884,000	111,000	1,325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,904,000</u>	<u>15,554,000</u>	<u>3,637,000</u>	<u>5,655,000</u>	<u>910,000</u>	<u>10,904,000</u>
A03801	Training - domestic			400,000	400,000	334,000	667,000	84,000	1,000,000
A03802	Training - international			210,000	210,000	237,000	474,000	59,000	710,000
A03805	Travelling Allowance			1,030,000	4,180,000	510,000	1,020,000	128,000	1,530,000
A03807	P.O.L Charges			7,264,000	10,764,000	2,556,000	3,494,000	639,000	7,664,000
A039	TOTAL GENERAL			<u>1,459,960,000</u>	<u>1,569,080,000</u>	<u>501,609,000</u>	<u>723,602,000</u>	<u>125,404,000</u>	<u>1,305,868,000</u>
A03901	Stationery			5,000,000	13,440,000	3,067,000	4,140,000	767,000	9,200,000
A03902	Printing and Publication			2,500,000	5,540,000	934,000	1,867,000	234,000	2,800,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	84,000	167,000	21,000	250,000
A03905	Newspapers Periodicals and Books			804,000	804,000	268,000	536,000	67,000	804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
A03906	Uniforms and Protective Clothing			906,000	1,006,000	361,000	721,000	90,000	1,081,000
A03907	Advertising & Publicity			1,012,000	1,452,000	338,000	475,000	85,000	1,012,000
A03913	Contribution & Subscription					1,000	1,000		1,000
A03917	Law Charges			145,000	145,000	355,000	710,000	89,000	1,065,000
A03918	Exhibitions, Fairs & Other National Celebrations			77,000	77,000	26,000	52,000	7,000	77,000
A03919	Payments to Others for Service Rendered			<u>85,219,000</u>	<u>185,219,000</u>	<u>30,073,000</u>	<u>30,289,000</u>	<u>7,519,000</u>	<u>90,219,000</u>
001	Payments to Others for Service Rendered								90,000,000
A03927	Purchase of drug and medicines			<u>1,183,000,000</u>	<u>1,203,000,000</u>	<u>401,001,000</u>	<u>561,195,000</u>	<u>100,250,000</u>	<u>1,004,063,000</u>
001	Purchase of drug and medicines			1,100,000,000	1,203,000,000				1,120,000,000
A03942	Cost of Other Stores			150,000,000	125,000,000	53,334,000	102,432,000	13,334,000	160,000,000
A03955	Computer Stationary			1,000,000	1,100,000	400,000	442,000	100,000	1,200,000
A03970	Others			<u>30,296,000</u>	<u>32,296,000</u>	<u>11,367,000</u>	<u>20,575,000</u>	<u>2,841,000</u>	<u>34,096,000</u>
001	Others			6,496,000	6,496,000				6,496,000
008	Bedding & Clothing			5,000,000	5,000,000				7,000,000
009	X-Ray Films			18,800,000	20,800,000				20,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,609,000</u>	<u>81,109,000</u>	<u>30,776,000</u>	<u>44,286,000</u>	<u>7,694,000</u>	<u>92,327,000</u>
A041	TOTAL PENSION			<u>32,609,000</u>	<u>81,109,000</u>	<u>30,776,000</u>	<u>44,286,000</u>	<u>7,694,000</u>	<u>92,327,000</u>
A04114	Superannuation Encashment Of L.P.R			32,609,000	81,109,000	30,776,000	44,286,000	7,694,000	92,327,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>81,025,000</u>	<u>7,217,000</u>	<u>26,056,000</u>	<u>1,804,000</u>	<u>21,650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
A052	TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>81,025,000</u>	<u>7,217,000</u>	<u>26,056,000</u>	<u>1,804,000</u>	<u>21,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	25,500,000	7,217,000	8,434,000	1,804,000	21,650,000
A05270	To Others			1,000	55,525,000		17,622,000		
A06	TOTAL TRANSFERS			<u>1,105,029,000</u>	<u>1,085,029,000</u>	<u>442,882,000</u>	<u>641,251,000</u>	<u>110,720,000</u>	<u>996,481,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,105,029,000</u>	<u>1,085,029,000</u>	<u>442,882,000</u>	<u>641,251,000</u>	<u>110,720,000</u>	<u>996,481,000</u>
A06102	Others			<u>1,105,029,000</u>	<u>1,085,029,000</u>	<u>442,882,000</u>	<u>641,251,000</u>	<u>110,720,000</u>	<u>996,481,000</u>
001	Others			687,549,000	1,085,029,000				896,443,000
A09	TOTAL PHYSICAL ASSETS			<u>5,118,000</u>	<u>5,118,000</u>	<u>1,592,000</u>	<u>4,279,000</u>	<u>20,638,000</u>	<u>4,765,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>438,000</u>	<u>438,000</u>	<u>147,000</u>	<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A09201	Hardware			146,000	146,000	49,000	146,000	146,000	146,000
A09202	Software			146,000	146,000	49,000	146,000	146,000	146,000
A09203	I.T. Equipment			146,000	146,000	49,000	146,000	146,000	146,000
A094	TOTAL OTHER STORES AND STOCKS			<u>4,627,000</u>	<u>4,627,000</u>	<u>1,377,000</u>	<u>3,641,000</u>		<u>4,127,000</u>
A09404	Medical And Laboratory Equipment			4,627,000	4,627,000	1,377,000	3,641,000		4,127,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4172	Jinnah Hospital / AIMC Lahore								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>8,000</u>	<u>34,000</u>	<u>100,000</u>	<u>10,100,000</u>	<u>100,000</u>
A09601	Plant and Machinery			8,000	8,000	34,000	100,000	10,100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>34,000</u>	<u>100,000</u>	<u>10,100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			45,000	45,000	34,000	100,000	10,100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,410,000</u>	<u>144,205,000</u>	<u>43,259,000</u>	<u>1,112,804,000</u>	<u>8,113,000</u>	<u>108,140,000</u>
A130	TOTAL TRANSPORT			<u>679,000</u>	<u>679,000</u>	<u>272,000</u>	<u>400,000</u>	<u>51,000</u>	<u>679,000</u>
A13001	Transport			679,000	679,000	272,000	400,000	51,000	679,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,282,000</u>	<u>34,077,000</u>	<u>13,418,000</u>	<u>20,341,000</u>	<u>2,516,000</u>	<u>33,544,000</u>
A13101	Machinery and Equipment			2,688,000	3,608,000	1,078,000	1,465,000	202,000	2,694,000
A13102	Medical and Laboratory Equipments			29,594,000	30,469,000	12,340,000	18,876,000	2,314,000	30,850,000
A132	TOTAL FURNITURE AND FIXTURE			<u>295,000</u>	<u>295,000</u>	<u>371,000</u>	<u>649,000</u>	<u>70,000</u>	<u>927,000</u>
A13201	Furniture and Fixture			295,000	295,000	371,000	649,000	70,000	927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4172 Jinnah Hospital / AIMC Lahore								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>108,748,000</u>	<u>108,748,000</u>	<u>29,034,000</u>	<u>1,091,128,000</u>	<u>5,445,000</u>	<u>72,583,000</u>
A13301 Office Buildings			<u>107,823,000</u>	<u>107,823,000</u>	<u>28,626,000</u>	<u>1,090,415,000</u>	<u>5,368,000</u>	<u>71,565,000</u>
001 Office Buildings			106,258,000	107,823,000				70,000,000
A13302 Residential Buildings			837,000	837,000	369,000	645,000	69,000	921,000
A13303 Other Buildings			88,000	88,000	39,000	68,000	8,000	97,000
A137 TOTAL COMPUTER EQUIPMENT			<u>406,000</u>	<u>406,000</u>	<u>164,000</u>	<u>286,000</u>	<u>31,000</u>	<u>407,000</u>
A13701 Hardware			322,000	322,000	129,000	226,000	24,000	322,000
A13702 Software					1,000	1,000		1,000
A13703 I.T. Equipment			84,000	84,000	34,000	59,000	7,000	84,000
Jinnah Hospital / AIMC Lahore			6,863,464,000	6,895,242,000	2,614,356,000	4,215,631,000	668,272,000	7,267,316,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4173	Punjab Institute of Cardiology Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,231,987,000</u>	<u>1,875,460,000</u>	<u>877,601,000</u>	<u>847,855,000</u>	<u>211,971,000</u>	<u>2,573,293,000</u>
A011	TOTAL PAY	2442	2172	<u>824,590,000</u>	<u>839,790,000</u>	<u>424,989,000</u>	<u>395,334,000</u>	<u>98,834,000</u>	<u>1,215,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	1298	1300	<u>616,145,000</u>	<u>611,345,000</u>	<u>320,776,000</u>	<u>320,750,000</u>	<u>80,188,000</u>	<u>962,275,000</u>
A01101	Total Basic Pay of Officers	1298	1300	<u>614,100,000</u>	<u>609,600,000</u>	<u>319,861,000</u>	<u>319,835,000</u>	<u>79,959,000</u>	<u>959,530,000</u>
O096	Officers (Special)	572	572	350,376,000		582,405,000			
A245	Assistant Professor (BPS-20)	1		947,000					
E691	Executive Director (BPS-20)	1	1	861,000			1,250,000		
P045	Pharmacist (BPS-20)		1				1,276,000		
P154	Professor (BPS-20)	3	4	2,840,000			5,680,000		
A026	Additional Medical Superintendent (BPS-19)	1	1	805,000			871,000		
A294	Associate Professor (BPS-19)	4	4	2,855,000			4,259,000		
D316	Director Finance (BPS-19)	1	1	639,000			958,000		
D765	Director Emergency (BPS-19)	2	2	1,464,000			2,172,000		
S468	Senior Consultant (BPS-19)	1	1	768,000			1,152,000		
A245	Assistant Professor (BPS-18)	9	8	5,172,000			6,837,000		
A245-F	Assistant Professor (BPS-18)		1				918,000		
D072	Deputy Medical Superintendent (BPS-18)	9	9	4,322,000			6,412,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4173	Punjab Institute of Cardiology Lahore									
S110	Senior Registrar	(BPS-18)	33	34	18,594,000			28,586,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	627,000			940,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	702,000			713,000		
A316	Audit Officer	(BPS-17)	1	1	527,000			760,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	506,000			790,000		
B115	Bio Medical Engineer	(BPS-17)	2	2	1,020,000			1,334,000		
C392	Clinical Psychologist	(BPS-17)	1	1	546,000			564,000		
D035	Dental Surgeon	(BPS-17)	1	1	739,000			1,139,000		
D038	Denter-Cum-Painter	(BPS-17)	26	26	10,198,000			15,200,000		
H046	Head Nurse	(BPS-17)	29	29	13,473,000			20,198,000		
H046-F	Head Nurse	(BPS-17)	37	37	17,503,000			17,032,000		
M098	Medical Officer	(BPS-17)	101	101	40,448,000			50,764,000		
O008	Office Superintendent	(BPS-17)	1	1	381,000			565,000		
P045	Pharmacist	(BPS-17)	4	4	1,435,000			2,152,000		
P356	Physiotherapist Technologist	(BPS-17)	6	6	2,284,000			3,388,000		
A097	Assistant	(BPS-16)	1	1	238,000			353,000		
C265	Charge Nurse	(BPS-16)	129	129	35,351,000			45,493,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4173	Punjab Institute of Cardiology Lahore									
C265-F	Charge Nurse	(BPS-16)	310	310	96,416,000			152,501,000		
C266	Charge Nurse/Staff Nurse	(BPS-16)	4	4	950,000			1,410,000		
C312	Chief Technician	(BPS-16)	3	3	713,000			1,058,000		
O101	OSD Deceased	(BPS-16)	2	2	400,000			400,000		
A01102	Personal pay				2,045,000	1,745,000	915,000	915,000	229,000	2,745,000
A011-2	TOTAL PAY OF OTHER STAFF		1144	872	208,445,000	228,445,000	104,213,000	74,584,000	18,646,000	253,380,000
A01151	Total Basic Pay of Other Staff		1144	872	208,445,000	228,445,000	104,213,000	74,584,000	18,646,000	253,380,000
A334	Accountant	(BPS-14)	2	2	381,000			565,000		
A337	Assistant Librarian	(BPS-14)	1	1	190,000			283,000		
H144	Hardware Technician	(BPS-14)	1	1	190,000			283,000		
O101	OSD Deceased	(BPS-14)	1	1	200,000			200,000		
C173	Computer Operator	(BPS-12)	15	15	2,729,000			3,502,000		
C285	Cath Lab Technician	(BPS-12)	8	8	1,333,000			1,984,000		
E004	E.E.G. Technician	(BPS-12)	4	4	837,000			1,297,000		
J028	Junior Laboratory Technician	(BPS-12)	2	2	321,000			550,000		
T028	Technician	(BPS-12)	25	25	4,580,000			6,870,000		
A098	Assistant Accountant	(BPS-11)	2	2	314,000			466,000		
S292	Supervisor	(BPS-11)	2	2	314,000			466,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4173	Punjab Institute of Cardiology Lahore								
A097	Assistant (BPS-09)	8	8	1,171,000				1,738,000	
E003	E.C.G. Technician (BPS-09)	6	6	878,000				1,304,000	
J023	Junior Draftsman (BPS-09)	3	3	439,000				652,000	
J203	Junior Technician (BPS-09)	51	51	6,880,000				10,321,000	
T028	Technician (BPS-09)	4	4	585,000				869,000	
X005	X-Ray Technician (BPS-09)	4	4	585,000				879,000	
L045	Laundry Manager (BPS-08)	1	1	141,000				210,000	
O101	OSD Deceased (BPS-07)	1	1	200,000				200,000	
E034	Electrician (BPS-06)	4	4	525,000				780,000	
L018	Labourer (BPS-06)	4	4	525,000				780,000	
M065	Mechanic (BPS-06)	2	2	263,000				390,000	
R021	Receptionist (BPS-05)	6	6	832,000				1,128,000	
S059	Security Guard (BPS-05)	27	27	3,419,000				4,539,000	
L074	Lift Operator (BPS-03)	4	4	510,000				701,000	
O101	OSD Deceased (BPS-03)	1	1	100,000				100,000	
A324	Ayas (BPS-01)	51	51	5,885,000				8,467,000	
B114	Bearer/Stretchers Bearer (BPS-01)	6	6	725,000				1,087,000	
H076	Helper (BPS-01)	2	2	223,000				334,000	
P005	Packer (BPS-01)	7	7	781,000				1,159,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4173	Punjab Institute of Cardiology Lahore									
P113	Porter	(BPS-01)	10	10	1,116,000			1,811,000		
S025-F	Sanitary Worker	(BPS-01)	35	35	4,271,000			6,338,000		
S025-M	Sanitary Worker	(BPS-01)	35	35	3,927,000			5,827,000		
S059	Security Guard	(BPS-01)	20	20	3,227,000			4,458,000		
S255	Stretch Bearer	(BPS-01)	4	4	491,000			662,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	46	46	5,133,000			7,975,000		
W003	Ward Attendant	(BPS-01)	4	4	446,000			662,000		
W004-F	Ward Aya	(BPS-01)	20	20	2,500,000			3,900,000		
W006	Ward Boy	(BPS-01)	40	40	5,781,000			7,158,000		
W011	Ward Servant	(BPS-01)	58	58	5,579,000			9,606,000		
W108	Washer Man	(BPS-01)	4	4	446,000			662,000		
O097	Other Staff	(Fixed)	613	341	139,472,000		152,217,000			
A012	TOTAL ALLOWANCES				<u>1,407,397,000</u>	<u>1,035,670,000</u>	<u>452,612,000</u>	<u>452,521,000</u>	<u>113,137,000</u>	<u>1,357,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,386,612,000</u>	<u>1,001,585,000</u>	<u>441,641,000</u>	<u>441,564,000</u>	<u>110,396,000</u>	<u>1,324,755,000</u>
A01201	Senior Post Allowance				860,000	820,000	277,000	277,000	69,000	830,000
A01202	House Rent Allowance				123,029,000	123,029,000	47,121,000	47,110,000	11,778,000	141,340,000
A01203	Conveyance Allowance				122,758,000	122,758,000	45,610,000	45,608,000	11,402,000	136,825,000
A01207	Washing Allowance				1,260,000	1,010,000	463,000	461,000	116,000	1,385,000
A01208	Dress Allowance				35,160,000	35,160,000	11,722,000	11,719,000	2,930,000	35,160,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4173	Punjab Institute of Cardiology Lahore								
A0120D	Integrated Allowance			1,470,000	670,000	934,000	933,000	234,000	2,800,000
A01210	Risk Allowance			16,847,000	16,847,000	5,771,000	5,771,000	1,443,000	17,312,000
A01216	Qualification Allowance			24,431,000	19,931,000	8,207,000	8,207,000	2,052,000	24,620,000
A01217	Medical Allowance			60,083,000	55,583,000	20,614,000	20,603,000	5,151,000	61,819,000
A0121B	Health Professional Allowance			143,863,000	138,863,000	66,936,000	66,927,000	16,732,000	200,789,000
A01224	Entertainment Allowance			359,000	344,000	127,000	124,000	31,000	374,000
A01226	Computer Allowance			132,000	122,000	48,000	48,000	12,000	144,000
A0122M	Adhoc Relief Allowance-2016			55,963,000	12,094,000				
A0122P	Special Healthcare Allowance			44,321,000	39,821,000	13,054,000	13,054,000	3,264,000	39,161,000
A0122V	Nursing Professional Allowance			100,588,000	64,588,000	33,517,000	33,517,000	8,379,000	100,550,000
A0122Y	Ad-hoc Relief Allowance 2017			76,775,000	15,116,000				
A01236	Deputation Allowance			1,061,000	1,061,000	450,000	449,000	113,000	1,348,000
A0123G	Ad-hoc Relief Allowance-2018			83,361,000	16,793,000				
A0123P	Ad-hoc Relief A 2019			66,288,000	14,600,000				
A0124F	Adhoc Relief Allowance-2021			83,667,000	24,839,000	51,000	50,000	13,000	151,000
A0124H	Special Allowance-2021			65,548,000	65,548,000	24,632,000	24,627,000	6,157,000	73,885,000
A0124R	Ad-Hoc Relief Allowance 2022					50,820,000	50,811,000	12,703,000	152,442,000
A0124T	Special Allowance - 2022					17,958,000	17,953,000	4,488,000	53,863,000
A01250	Incentive Allowance			21,672,000	11,872,000	7,601,000	7,600,000	1,900,000	22,801,000
A01251	Mess Allowance			25,656,000	25,656,000	8,552,000	8,552,000	2,138,000	25,656,000
A01252	Non Practicing Allowance			73,875,000	65,875,000	29,134,000	29,128,000	7,282,000	87,389,000
A01254	Anesthesia Allowance			4,080,000	4,080,000	1,360,000	1,360,000	340,000	4,080,000
A01260	Ration Allowance			48,000,000	43,000,000	16,000,000	16,000,000	4,000,000	48,000,000
A01270	Others			<u>105,505,000</u>	<u>81,505,000</u>	<u>30,682,000</u>	<u>30,675,000</u>	<u>7,669,000</u>	<u>92,031,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			69,954,000	45,954,000				56,487,000
038	Emergency Allowance			35,551,000	35,551,000				35,544,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4173 Punjab Institute of Cardiology Lahore								
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,785,000</u>	<u>34,085,000</u>	<u>10,971,000</u>	<u>10,957,000</u>	<u>2,741,000</u>	<u>32,883,000</u>
A01273 Honoraria			2,100,000	10,000,000	2,667,000	2,667,000	667,000	8,000,000
A01274 Medical Charges			8,370,000	8,370,000	3,552,000	3,539,000	885,000	10,629,000
A01277 Contingent Paid Staff			9,386,000	14,886,000	4,402,000	4,401,000	1,101,000	13,204,000
A01278 Leave Salary			929,000	829,000	350,000	350,000	88,000	1,050,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>500,000</u>					
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>500,000</u>					
A02201 Research and Surveys & Exploratory Operations			500,000					
A03 TOTAL OPERATING EXPENSES			<u>2,035,984,000</u>	<u>2,568,374,000</u>	<u>741,915,000</u>	<u>1,111,442,000</u>	<u>185,483,000</u>	<u>2,104,749,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,840,000</u>	<u>734,000</u>	<u>1,033,000</u>	<u>184,000</u>	<u>2,200,000</u>
A03201 Postage and Telegraph			150,000	150,000	67,000	134,000	17,000	200,000
A03202 Telephone and Trunk Call			1,650,000	1,690,000	667,000	899,000	167,000	2,000,000
A033 TOTAL UTILITIES			<u>223,173,000</u>	<u>296,523,000</u>	<u>95,425,000</u>	<u>96,583,000</u>	<u>23,857,000</u>	<u>286,272,000</u>
A03301 Gas			40,772,000	30,772,000	13,591,000	13,909,000	3,398,000	40,772,000
A03302 Water			2,400,000	1,750,000	834,000	1,667,000	209,000	2,500,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4173	Punjab Institute of Cardiology Lahore								
A03303	Electricity			180,000,000	264,000,000	80,000,000	80,000,000	20,000,000	240,000,000
A03305	POL for Generator			1,000	1,000	1,000,000	1,007,000	250,000	3,000,000
A034	TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>67,000</u>	<u>24,000</u>	<u>27,000</u>	<u>6,000</u>	<u>67,000</u>
A03403	Rent for Residential Building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			65,000	65,000	22,000	25,000	6,000	65,000
A03409	Insurance			1,000	1,000	1,000	1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03602	Insurance			1,000	1,000	1,000	1,000		1,000
A03603	Registration			1,000	1,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,064,000</u>	<u>9,564,000</u>	<u>2,431,000</u>	<u>2,876,000</u>	<u>609,000</u>	<u>7,290,000</u>
A03801	Training - domestic			211,000	211,000	87,000	174,000	22,000	260,000
A03805	Travelling Allowance			600,000	600,000	234,000	449,000	59,000	700,000
A03807	P.O.L Charges			5,000,000	8,500,000	2,000,000	2,037,000	500,000	6,000,000
A03808	Conveyance Charges			253,000	253,000	110,000	216,000	28,000	330,000
A039	TOTAL GENERAL			<u>1,804,878,000</u>	<u>2,260,378,000</u>	<u>643,299,000</u>	<u>1,010,921,000</u>	<u>160,827,000</u>	<u>1,808,918,000</u>
A03901	Stationery			4,592,000	11,592,000	3,062,000	4,857,000	766,000	9,184,000
A03902	Printing and Publication			<u>400,000</u>	<u>600,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			400,000	600,000				500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4173	Punjab Institute of Cardiology Lahore								
A03905	Newspapers Periodicals and Books			100,000	100,000	67,000	118,000	17,000	200,000
A03906	Uniforms and Protective Clothing			1,432,000	1,432,000	667,000	934,000	167,000	2,000,000
A03907	Advertising & Publicity			105,000	305,000	67,000	83,000	17,000	200,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>783,000</u>	<u>783,000</u>	<u>267,000</u>	<u>382,000</u>	<u>67,000</u>	<u>800,000</u>
001	Payments to Govt. Dept.			783,000					800,000
A03919	Payments to Others for Service Rendered			47,250,000	80,850,000	21,667,000	24,554,000	5,417,000	65,000,000
A03927	Purchase of drug and medicines			<u>1,705,000,000</u>	<u>2,105,000,000</u>	<u>600,000,000</u>	<u>952,724,000</u>	<u>150,000,000</u>	<u>1,679,034,000</u>
001	Purchase of drug and medicines			1,705,000,000	2,105,000,000				1,800,000,000
A03942	Cost of Other Stores			<u>19,005,000</u>	<u>26,505,000</u>	<u>6,667,000</u>	<u>11,516,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001	Cost of Other Stores								20,000,000
A03955	Computer Stationary			11,000	1,011,000	334,000	667,000	84,000	1,000,000
A03970	Others			<u>26,200,000</u>	<u>32,200,000</u>	<u>10,334,000</u>	<u>14,752,000</u>	<u>2,583,000</u>	<u>31,000,000</u>
001	Others			5,000,000	6,000,000				5,000,000
008	Bedding & Clothing			7,500,000	9,500,000				9,000,000
009	X-Ray Films			9,500,000	10,500,000				11,000,000
189	Medical Waste Management			4,200,000	6,200,000				6,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>23,320,000</u>	<u>25,070,000</u>	<u>4,549,000</u>	<u>5,984,000</u>	<u>1,138,000</u>	<u>13,647,000</u>
A041	TOTAL PENSION			<u>23,320,000</u>	<u>25,070,000</u>	<u>4,549,000</u>	<u>5,984,000</u>	<u>1,138,000</u>	<u>13,647,000</u>
A04114	Superannuation Encashment Of L.P.R			23,320,000	25,070,000	4,549,000	5,984,000	1,138,000	13,647,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>	<u>12,089,000</u>	<u>3,667,000</u>	<u>8,278,000</u>	<u>917,000</u>	<u>11,000,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4173	Punjab Institute of Cardiology Lahore								
A052	TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>	<u>12,089,000</u>	<u>3,667,000</u>	<u>8,278,000</u>	<u>917,000</u>	<u>11,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			11,000,000	11,000,000	3,667,000	7,334,000	917,000	11,000,000
A05270	To Others				1,089,000		944,000		
A06	TOTAL TRANSFERS			<u>218,021,000</u>	<u>236,521,000</u>	<u>76,326,000</u>	<u>76,603,000</u>	<u>19,081,000</u>	<u>171,730,000</u>
A061	TOTAL SCHOLARSHIP			<u>218,021,000</u>	<u>236,521,000</u>	<u>76,326,000</u>	<u>76,603,000</u>	<u>19,081,000</u>	<u>171,730,000</u>
A06102	Others			<u>218,021,000</u>	<u>236,521,000</u>	<u>76,326,000</u>	<u>76,603,000</u>	<u>19,081,000</u>	<u>171,730,000</u>
001	Others			127,421,000	236,521,000				130,489,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>340,000</u>	<u>808,000</u>	<u>282,000</u>	<u>1,006,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000	1,000	1,000	1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4173 Punjab Institute of Cardiology Lahore								
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000	1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>334,000</u>	<u>802,000</u>	<u>277,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	334,000	802,000	277,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,610,000</u>	<u>95,110,000</u>	<u>39,920,000</u>	<u>400,693,000</u>	<u>7,486,000</u>	<u>99,800,000</u>
A130 TOTAL TRANSPORT			<u>774,000</u>	<u>1,274,000</u>	<u>320,000</u>	<u>417,000</u>	<u>60,000</u>	<u>800,000</u>
A13001 Transport			774,000	1,274,000	320,000	417,000	60,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,931,000</u>	<u>78,931,000</u>	<u>33,600,000</u>	<u>53,911,000</u>	<u>6,300,000</u>	<u>84,000,000</u>
A13101 Machinery and Equipment			3,906,000	4,906,000	1,600,000	1,208,000	300,000	4,000,000
A13102 Medical and Laboratory Equipments			74,025,000	74,025,000	32,000,000	52,703,000	6,000,000	80,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4173 Punjab Institute of Cardiology Lahore								
A132 TOTAL FURNITURE AND FIXTURE			<u>581,000</u>	<u>581,000</u>	<u>400,000</u>	<u>400,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			581,000	581,000	400,000	400,000	75,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,515,000</u>	<u>13,515,000</u>	<u>5,200,000</u>	<u>345,358,000</u>	<u>975,000</u>	<u>13,000,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>10,000,000</u>	<u>4,000,000</u>	<u>343,258,000</u>	<u>750,000</u>	<u>10,000,000</u>
001 Office Buildings			10,000,000	10,000,000				10,000,000
A13302 Residential Buildings			3,515,000	3,515,000	1,200,000	2,100,000	225,000	3,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>809,000</u>	<u>809,000</u>	<u>400,000</u>	<u>607,000</u>	<u>76,000</u>	<u>1,000,000</u>
A13701 Hardware			448,000	448,000	200,000	298,000	38,000	500,000
A13702 Software			229,000	229,000	120,000	169,000	23,000	300,000
A13703 I.T. Equipment			132,000	132,000	80,000	140,000	15,000	200,000
Punjab Institute of Cardiology Lahore			4,614,429,000	4,812,631,000	1,744,318,000	2,451,663,000	426,358,000	4,975,225,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,544,155,000.</u>	<u>2,253,944,000.</u>	<u>1,083,662,000.</u>	<u>1,066,050,000.</u>	<u>266,523,000.</u>	<u>3,215,746,000.</u>
A011	TOTAL PAY	2938	3198	<u>1,045,528,000.</u>	<u>1,221,945,000.</u>	<u>590,793,000.</u>	<u>568,327,000.</u>	<u>142,083,000.</u>	<u>1,727,445,000.</u>
A011-1	TOTAL PAY OF OFFICERS	1643	1935	<u>811,707,000.</u>	<u>978,134,000.</u>	<u>456,154,000.</u>	<u>456,113,000.</u>	<u>114,029,000.</u>	<u>1,368,380,000.</u>
A01101	Total Basic Pay of Officers	1643	1935	<u>806,927,000.</u>	<u>973,354,000.</u>	<u>453,991,000.</u>	<u>453,952,000.</u>	<u>113,488,000.</u>	<u>1,361,895,000.</u>
O096	Officers (Special)	1025	1025	611,792,000		896,621,000			
D110	Director General (BPS-20)	1	1	861,000			1,276,000		
P154	Professor (BPS-20)	2	3	1,956,000			4,151,000		
A020	Additional Director (BPS-19)	1	1	951,000			1,466,000		
A026	Additional Medical Superintendent (BPS-19)		1				1,140,000		
A294	Associate Professor (BPS-19)	2	4	1,464,000			4,553,000		
A428	APMO (BPS-19)	3	3	2,708,000			4,834,000		
A485	APWMO (BPS-19)	2	2	1,464,000			2,280,000		
A532-M	Additional Principal Medical Officer (BPS-19)		3				3,421,000		
D100	Director (BPS-19)	1	1	951,000			1,466,000		
M106	Medical Superintendent (BPS-19)	1	1	1,170,000			2,064,000		
M108	Medical Technologist (BPS-19)		1				1,140,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore									
O101	OSD Deceased	(BPS-19)	1	1	1,100,000			1,100,000		
P238	Principal Dental Surgeon	(BPS-19)	1	1	1,464,000			1,738,000		
P388	Principal Clinical Psychologist	(BPS-19)	1	2	885,000			2,226,000		
A065	Anesthesia Assistant	(BPS-18)	1	1	480,000			764,000		
A245	Assistant Professor	(BPS-18)	3	8	1,440,000			6,263,000		
A245-M	Assistant Professor	(BPS-18)	1	1	480,000			750,000		
A254	Assistant Radiologist	(BPS-18)	1	1	480,000			764,000		
C321	Consultant	(BPS-18)	5	9	3,709,000			8,867,000		
D072	Deputy Medical Superintendent	(BPS-18)	2	6	1,236,000			4,581,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	480,000			764,000		
H203	Haemologist	(BPS-18)	4	4	2,059,000			2,850,000		
L200	Lab. Consultant	(BPS-18)	1	1	480,000			712,000		
R167	Regional Coordinator	(BPS-18)	8	8	4,497,000			6,773,000		
S097	Senior Medical Officer	(BPS-18)		1				764,000		
S110	Senior Registrar	(BPS-18)	10	44	3,017,000			30,209,000		
S110-M	Senior Registrar	(BPS-18)	2	2	961,000			1,376,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	585,000			1,142,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore									
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,119,000			1,528,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	528,000			792,000		
A012	Accounts Officer	(BPS-17)	1	1	381,000			565,000		
A310	Audiologist	(BPS-17)	4	4	1,743,000			2,668,000		
A316	Audit Officer	(BPS-17)	2	2	909,000			1,521,000		
B050	Blood Transfusion Officer	(BPS-17)		4				2,423,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	381,000			606,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	381,000			592,000		
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,026,000			1,542,000		
C140	Clinical Psychologist	(BPS-17)		1				606,000		
D099	Dietician	(BPS-17)	1	1	408,000			606,000		
F159	Field Monitoring Officer	(BPS-17)	12	12	6,498,000			9,937,000		
H046	Head Nurse	(BPS-17)	9	20	1,394,000			9,240,000		
H046-F	Head Nurse	(BPS-17)	3	3	1,887,000			2,844,000		
I115	IT Manager	(BPS-17)	1	1	408,000			606,000		
M098	Medical Officer	(BPS-17)	35	86	9,239,000			45,465,000		
M098-F	Medical Officer	(BPS-17)	3	3	1,142,000			2,187,000		
M098-M	Medical Officer	(BPS-17)	3	3	1,142,000			2,187,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore									
M100	Medical Officer.W.M.Os.	(BPS-17)	4	4	1,522,000			2,423,000		
M334	Molecular Biologist	(BPS-17)	3	3	1,362,000			1,817,000		
O093	Operation Theatre Technologist	(BPS-17)	2	2	708,000			1,212,000		
P045	Pharmacist	(BPS-17)	4	7	1,765,000			4,774,000		
P060	Physiotherapist	(BPS-17)	2	3	920,000			2,064,000		
P179	Psychologist	(BPS-17)	1	1	461,000			606,000		
S315	System Analyst	(BPS-17)	1	1	684,000			1,057,000		
T203	Technologist (Anesthesia)	(BPS-17)		4				2,423,000		
T216	Technologist (Pathology)	(BPS-17)		4				2,423,000		
T218	Technologist (PHC)	(BPS-17)		1				606,000		
T223	Technologist (Surgical)	(BPS-17)		4				2,423,000		
A097	Assistant	(BPS-16)	2	2	621,000			977,000		
A340	Assistant/Accountant	(BPS-16)	1	1	292,000			353,000		
C265	Charge Nurse	(BPS-16)	408	558	118,255,000			239,592,000		
C265-F	Charge Nurse	(BPS-16)	16	16	4,129,000			7,654,000		
C266	Charge Nurse/Staff Nurse	(BPS-16)	36	36	660,000			8,672,000		
C430	Chief Technician (Surgical)	(BPS-16)		1				388,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore									
S200	Staff Nurse	(BPS-16)	1	1	292,000			461,000		
A01102	Personal pay				4,780,000	4,780,000	2,163,000	2,161,000	541,000	6,485,000
A011-2	TOTAL PAY OF OTHER STAFF		1295	1263	<u>233,821,000</u>	<u>243,811,000</u>	<u>134,639,000</u>	<u>112,214,000</u>	<u>28,054,000</u>	<u>359,065,000</u>
A01151	Total Basic Pay of Other Staff		1295	1263	<u>233,814,000</u>	<u>243,804,000</u>	<u>134,630,000</u>	<u>112,206,000</u>	<u>28,052,000</u>	<u>359,041,000</u>
C233	Computer Operator	(BPS-15)	9	9	2,192,000			3,088,000		
F127	Field Officer	(BPS-15)	48	48	4,732,000			19,528,000		
G115	Genetic Counselor	(BPS-15)	9	9	2,016,000			3,373,000		
D036	Dental Technician	(BPS-14)	1	1	513,000			303,000		
I143	I.T Assistant	(BPS-14)	2	2	460,000			607,000		
O101	OSD Deceased	(BPS-14)	1	1	200,000			200,000		
S078	Senior Clerk	(BPS-14)	1	1	485,000			763,000		
S647	Senior Technician (Urology)	(BPS-14)	1	1	190,000			283,000		
J221	Junior Computer Operator	(BPS-12)		9				2,358,000		
L012	Laboratory Technician	(BPS-12)	14	14	2,770,000			4,182,000		
L026-F	Lady Health Visitor	(BPS-12)	1	1	498,000			782,000		
R021	Receptionist	(BPS-12)	9	9	1,706,000			2,654,000		
D137	Dispenser	(BPS-11)	2	2	380,000			500,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
J019	Junior Clerk (BPS-11)	4	5	628,000			1,321,000		
S018	Sampler (BPS-11)	2	2	380,000			500,000		
S250	Store Keeper (BPS-11)	1	1	199,000			312,000		
D137	Dispenser (BPS-09)	5	5	1,368,000			1,172,000		
D174	Dresser (BPS-09)	2	2	333,000			818,000		
E003	E.C.G. Technician (BPS-09)	2	2	293,000			456,000		
J098	Junior Technician (Pathology) (BPS-09)		15				3,516,000		
J099	Junior Technician (Pharmacy) (BPS-09)	4	25	691,000			5,861,000		
J105	Junior Technician (Surgical) (BPS-09)		13				3,048,000		
O023	Operation Theatre Assistant (BPS-09)	1	1	164,000			234,000		
R005	Radiographer (BPS-09)	1	1	146,000			234,000		
V002	Vaccinator (BPS-09)	1	1	131,000			234,000		
X005	X-Ray Technician (BPS-09)	4	4	585,000			937,000		
A065	Anesthesia Assistant (BPS-06)	7	7	991,000			1,681,000		
O023	Operation Theatre Assistant (BPS-06)	7	7	920,000			1,641,000		
O101	OSD Deceased (BPS-06)	1	1	450,000			450,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
R005	Radiographer	(BPS-06)	1	1	282,000		529,000		
R021	Receptionist	(BPS-06)		13			2,634,000		
S224	Sterlizer Operator	(BPS-06)	2	2	263,000		469,000		
S250	Store Keeper	(BPS-06)	1	1	355,000		649,000		
D014	Dark Room Assistant	(BPS-05)	2	2	253,000		487,000		
D186	Driver	(BPS-05)	2	2	244,000		394,000		
L003	Laboratory Assistant	(BPS-05)	3	3	523,000		851,000		
R021	Receptionist	(BPS-05)	3	3	440,000		610,000		
D186	Driver	(BPS-04)	12	12	1,647,000		2,496,000		
M128	Midwife	(BPS-04)	2	2	275,000		350,000		
O025	Operation Theatre Attendant	(BPS-04)	1	1	278,000		448,000		
A324	Ayas	(BPS-02)		50			8,757,000		
C112	Chowkidar	(BPS-02)	2	2	236,000		344,000		
D093	Dhobi	(BPS-02)	1	1	162,000		257,000		
L006	Laboratory Attendant	(BPS-02)		12			2,102,000		
M019	Mali	(BPS-02)	1	1	227,000		352,000		
N006	Naib Qasid	(BPS-02)	6	6	692,000		1,051,000		
S022	Sanitary Petrol	(BPS-02)	1	1	233,000		252,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore									
S325	Sweeper/Sanitary Worker	(BPS-02)	6	6	1,066,000			1,093,000		
W003	Ward Attendant	(BPS-02)	6	6	685,000			1,694,000		
W019	Water Carrier	(BPS-02)	1	1	166,000			434,000		
A324	Ayas	(BPS-01)	3	3	587,000			540,000		
P032	Peon	(BPS-01)	10	10	1,248,000			1,899,000		
S253	Stracher Bearer	(BPS-01)	8	33	976,000			5,696,000		
S255	Stretch Bearer	(BPS-01)	8	8	393,000			1,446,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	18	18	2,085,000			3,582,000		
W003	Ward Attendant	(BPS-01)		16				2,744,000		
W011	Ward Servant	(BPS-01)	16	16	393,000			2,744,000		
W092	Wheel Chair Bearer	(BPS-01)	3	3	335,000			515,000		
O097	Other Staff	(Fixed)	1036	829	196,349,000		252,586,000			
A01152	Personal pay				7,000	7,000	9,000	8,000	2,000	24,000
A012	TOTAL ALLOWANCES				<u>1,498,627,000</u>	<u>1,031,999,000</u>	<u>492,869,000</u>	<u>497,723,000</u>	<u>124,440,000</u>	<u>1,488,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,486,770,000</u>	<u>1,015,957,000</u>	<u>488,900,000</u>	<u>493,754,000</u>	<u>123,447,000</u>	<u>1,476,396,000</u>
A01201	Senior Post Allowance				565,000	460,000	204,000	204,000	51,000	611,000
A01202	House Rent Allowance				152,249,000	134,255,000	59,530,000	59,519,000	14,880,000	178,567,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A01203	Conveyance Allowance			122,019,000	98,949,000	47,990,000	47,985,000	11,997,000	143,960,000
A01207	Washing Allowance			140,000	140,000	40,000	40,000	10,000	119,000
A01208	Dress Allowance			32,191,000	35,399,000	12,647,000	12,644,000	3,161,000	37,934,000
A0120D	Integrated Allowance			1,950,000	1,950,000	908,000	907,000	227,000	2,722,000
A01210	Risk Allowance			12,618,000	13,156,000	4,945,000	4,945,000	1,237,000	14,835,000
A01216	Qualification Allowance			6,596,000	6,596,000	3,623,000	3,623,000	906,000	10,869,000
A01217	Medical Allowance			63,326,000	49,365,000	24,121,000	24,110,000	6,028,000	72,341,000
A0121B	Health Professional Allowance			199,581,000	143,788,000	80,810,000	80,806,000	20,202,000	242,421,000
A0121N	Personal Allowance			6,591,000	6,591,000	1,698,000	1,697,000	424,000	5,091,000
A01224	Entertainment Allowance			934,000	756,000	339,000	338,000	85,000	1,014,000
A01226	Computer Allowance			9,000	9,000	3,000	3,000	1,000	9,000
A0122M	Adhoc Relief Allowance-2016			73,882,000	10,163,000				
A0122N	Special Conveyance Allowance to Disabled Employees			480,000	480,000	136,000	136,000	34,000	408,000
A0122P	Special Healthcare Allowance			60,085,000	48,255,000	24,749,000	24,746,000	6,187,000	74,241,000
A0122V	Nursing Professional Allowance			78,776,000	88,310,000	30,466,000	30,465,000	7,617,000	91,396,000
A0122Y	Ad-hoc Relief Allowance 2017			98,385,000	5,362,000				
A0123G	Ad-hoc Relief Allowance-2018			103,695,000	25,432,000				
A0123P	Ad-hoc Relief A 2019			66,802,000	1,394,000				
A01243	Special travelling allowance			239,000	239,000	128,000	128,000	32,000	383,000
A0124F	Adhoc Relief Allowance-2021			106,328,000	2,740,000				
A0124H	Special Allowance-2021			42,718,000	39,162,000	18,881,000	18,873,000	4,718,000	56,626,000
A0124R	Ad-Hoc Relief Allowance 2022				44,033,000	56,540,000	56,530,000	14,133,000	169,600,000
A0124T	Special Allowance - 2022				36,767,000	15,638,000	15,630,000	3,908,000	46,898,000
A0124X	Adhoc Relief Allowance 2023						4,926,000	1,232,000	9,851,000
A01250	Incentive Allowance			30,838,000	22,638,000	12,531,000	12,530,000	3,133,000	37,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A01251	Mess Allowance			888,000	5,341,000				
A01252	Non Practicing Allowance			128,356,000	97,132,000	52,122,000	52,119,000	13,030,000	156,359,000
A01253	Science Teaching Allowance			1,508,000	708,000	445,000	445,000	112,000	1,335,000
A01254	Anesthesia Allowance			4,980,000	7,010,000	2,280,000	2,280,000	570,000	6,840,000
A01260	Ration Allowance			83,377,000	82,723,000	33,170,000	33,170,000	8,293,000	99,510,000
A01270	Others			<u>6,664,000</u>	<u>6,654,000</u>	<u>4,956,000</u>	<u>4,955,000</u>	<u>1,239,000</u>	<u>14,865,000</u>
001	Others			1,314,000	1,304,000				1,657,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,350,000	4,350,000				13,208,000
038	Emergency Allowance			1,000,000	1,000,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,857,000</u>	<u>16,042,000</u>	<u>3,969,000</u>	<u>3,969,000</u>	<u>993,000</u>	<u>11,905,000</u>
A01273	Honoraria			4,305,000	9,490,000	1,435,000	1,435,000	359,000	4,305,000
A01274	Medical Charges			4,952,000	4,052,000	1,667,000	1,667,000	417,000	5,000,000
A01278	Leave Salary			2,600,000	2,500,000	867,000	867,000	217,000	2,600,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000	1,000	1,000	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A03	TOTAL OPERATING EXPENSES			<u>836,489,000</u>	<u>1,775,176,000</u>	<u>322,804,000</u>	<u>453,953,000</u>	<u>80,705,000</u>	<u>983,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,729,000</u>	<u>4,359,000</u>	<u>1,423,000</u>	<u>2,062,000</u>	<u>356,000</u>	<u>4,261,000</u>
A03201	Postage and Telegraph			112,000	115,000	68,000	135,000	17,000	201,000
A03202	Telephone and Trunk Call			2,040,000	2,945,000	851,000	940,000	213,000	2,550,000
A03204	Electronic Communication			55,000	55,000	20,000	20,000	5,000	60,000
A03205	Courier and Pilot Service			3,522,000	1,244,000	484,000	967,000	121,000	1,450,000
A033	TOTAL UTILITIES			<u>204,882,000</u>	<u>406,865,000</u>	<u>108,846,000</u>	<u>136,603,000</u>	<u>27,212,000</u>	<u>326,537,000</u>
A03301	Gas			20,405,000	15,185,000	6,802,000	11,972,000	1,701,000	20,405,000
A03302	Water			4,350,000	5,143,000	2,000,000	3,823,000	500,000	6,000,000
A03303	Electricity			180,000,000	386,400,000	100,000,000	120,719,000	25,000,000	300,000,000
A03304	Hot and Cold Weather Charges			127,000	137,000	44,000	88,000	11,000	132,000
A03305	POL for Generator						1,000		
A034	TOTAL OCCUPANCY COSTS			<u>196,000</u>	<u>73,000</u>	<u>66,000</u>	<u>131,000</u>	<u>17,000</u>	<u>196,000</u>
A03407	Rates and Taxes			196,000	73,000	66,000	131,000	17,000	196,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,044,000</u>	<u>14,848,000</u>	<u>3,444,000</u>	<u>4,572,000</u>	<u>862,000</u>	<u>10,325,000</u>
A03805	Travelling Allowance			1,350,000	1,360,000	510,000	995,000	128,000	1,530,000
A03806	Transportation of Goods			151,000	178,000	51,000	84,000	13,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A03807	P.O.L Charges			5,500,000	13,250,000	2,851,000	3,429,000	713,000	8,550,000
A03808	Conveyance Charges			43,000	60,000	32,000	64,000	8,000	95,000
A039	TOTAL GENERAL			<u>618,638,000</u>	<u>1,349,031,000</u>	<u>209,025,000</u>	<u>310,585,000</u>	<u>52,258,000</u>	<u>642,557,000</u>
A03901	Stationery			5,550,000	18,688,000	1,944,000	3,887,000	486,000	5,830,000
A03902	Printing and Publication			6,621,000	36,858,000	2,027,000	4,030,000	507,000	6,081,000
A03903	Conference/Seminars/Workshops/ Symposia					34,000	33,000	9,000	100,000
A03905	Newspapers Periodicals and Books			2,024,000	2,209,000	659,000	1,294,000	165,000	1,977,000
A03906	Uniforms and Protective Clothing			943,000	1,182,000	334,000	667,000	84,000	1,000,000
A03907	Advertising & Publicity			1,018,000	1,882,000	531,000	1,003,000	133,000	1,593,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>438,000</u>	<u>438,000</u>	<u>146,000</u>	<u>292,000</u>	<u>37,000</u>	<u>438,000</u>
001	Payments to Govt. Dept.			438,000	438,000				438,000
A03917	Law Charges			735,000	622,000	284,000	596,000	71,000	851,000
A03918	Exhibitions, Fairs & Other National Celebrations			184,000	198,000	67,000	134,000	17,000	200,000
A03919	Payments to Others for Service Rendered			<u>100,500,000</u>	<u>177,318,000</u>	<u>30,000,000</u>	<u>35,718,000</u>	<u>7,500,000</u>	<u>90,000,000</u>
001	Payments to Others for Service Rendered			100,500,000	177,318,000				90,000,000
A03927	Purchase of drug and medicines			<u>398,500,000</u>	<u>808,500,000</u>	<u>137,001,000</u>	<u>206,108,000</u>	<u>34,250,000</u>	<u>426,504,000</u>
001	Purchase of drug and medicines			388,500,000	808,500,000				480,000,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000	1,000				1,000
A03942	Cost of Other Stores			60,750,000	175,457,000	20,411,000	25,821,000	5,103,000	61,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A03955	Computer Stationary			1,907,000	17,327,000	673,000	1,345,000	168,000	2,017,000
A03970	Others			<u>39,467,000</u>	<u>108,351,000</u>	<u>14,913,000</u>	<u>29,656,000</u>	<u>3,728,000</u>	<u>44,734,000</u>
001	Others			9,977,000	16,354,000				9,734,000
008	Bedding & Clothing			7,290,000	32,618,000				8,000,000
009	X-Ray Films			16,200,000	19,700,000				20,000,000
189	Medical Waste Management			6,000,000	39,679,000				7,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,982,000</u>	<u>47,377,000</u>	<u>17,606,000</u>	<u>26,882,000</u>	<u>4,401,000</u>	<u>52,816,000</u>
A041	TOTAL PENSION			<u>35,982,000</u>	<u>47,377,000</u>	<u>17,606,000</u>	<u>26,882,000</u>	<u>4,401,000</u>	<u>52,816,000</u>
A04114	Superannuation Encashment Of L.P.R			35,980,000	47,375,000	17,605,000	26,880,000	4,401,000	52,814,000
A04116	Pension contribution (LCS/ Non LCS)			2,000	2,000	1,000	2,000		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>25,023,000</u>	<u>3,335,000</u>	<u>11,704,000</u>	<u>835,000</u>	<u>10,003,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>25,023,000</u>	<u>3,335,000</u>	<u>11,704,000</u>	<u>835,000</u>	<u>10,003,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	7,602,000	1,000	2,000	1,000	3,000
A05270	To Others			1,000	17,421,000	3,334,000	11,702,000	834,000	10,000,000
A06	TOTAL TRANSFERS			<u>740,602,000</u>	<u>780,357,000</u>	<u>301,412,000</u>	<u>405,226,000</u>	<u>75,353,000</u>	<u>678,325,000</u>
A061	TOTAL SCHOLARSHIP			<u>740,007,000</u>	<u>779,281,000</u>	<u>301,212,000</u>	<u>404,826,000</u>	<u>75,303,000</u>	<u>677,725,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A06102 Others			740,007,000	779,281,000	301,212,000	404,826,000	75,303,000	677,725,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>595,000</u>	<u>1,076,000</u>	<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			595,000	1,076,000	200,000	400,000	50,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,574,000</u>	<u>143,035,000</u>	<u>1,225,000</u>	<u>6,775,000</u>	<u>1,735,000</u>	<u>3,668,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>272,000</u>	<u>233,000</u>	<u>85,000</u>	<u>2,729,000</u>	<u>837,000</u>	<u>252,000</u>
A09201 Hardware			201,000	201,000	57,000	171,000	62,000	171,000
A09202 Software			70,000	31,000	27,000	57,000	57,000	80,000
A09203 I.T. Equipment			1,000	1,000	1,000	2,501,000	718,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,912,000</u>	<u>101,112,000</u>	<u>1,000,000</u>	<u>2,930,000</u>		<u>3,000,000</u>
A09404 Medical And Laboratory Equipment			2,912,000	101,112,000	1,000,000	2,930,000		3,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			3,000	3,000	1,000	1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>34,065,000</u>	<u>5,000</u>	<u>715,000</u>	<u>414,000</u>	<u>15,000</u>
A09601	Plant and Machinery			15,000	34,065,000	5,000	715,000	414,000	15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>372,000</u>	<u>7,622,000</u>	<u>134,000</u>	<u>400,000</u>	<u>483,000</u>	<u>400,000</u>
A09701	Purchase of Furniture and Fixture			372,000	7,622,000	134,000	400,000	483,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,794,000</u>	<u>149,512,000</u>	<u>28,319,000</u>	<u>242,578,000</u>	<u>5,313,000</u>	<u>70,789,000</u>
A130	TOTAL TRANSPORT			<u>1,092,000</u>	<u>1,117,000</u>	<u>452,000</u>	<u>791,000</u>	<u>85,000</u>	<u>1,130,000</u>
A13001	Transport			1,092,000	1,117,000	452,000	791,000	85,000	1,130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,144,000</u>	<u>71,944,000</u>	<u>24,194,000</u>	<u>35,313,000</u>	<u>4,537,000</u>	<u>60,484,000</u>
A13101	Machinery and Equipment			8,144,000	13,344,000	6,194,000	11,245,000	1,162,000	15,484,000
A13102	Medical and Laboratory Equipments			42,000,000	58,600,000	18,000,000	24,068,000	3,375,000	45,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>543,000</u>	<u>543,000</u>	<u>424,000</u>	<u>730,000</u>	<u>80,000</u>	<u>1,060,000</u>
A13201	Furniture and Fixture			543,000	543,000	424,000	730,000	80,000	1,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>59,700,000</u>	<u>75,593,000</u>	<u>3,123,000</u>	<u>205,464,000</u>	<u>587,000</u>	<u>7,804,000</u>
A13301 Office Buildings			<u>2,700,000</u>	<u>2,700,000</u>	<u>351,000</u>	<u>200,613,000</u>	<u>66,000</u>	<u>875,000</u>
001 Office Buildings			2,500,000	2,700,000				837,000
A13302 Residential Buildings			2,000,000	19,000,000	168,000	294,000	32,000	419,000
A13303 Other Buildings			<u>55,000,000</u>	<u>53,893,000</u>	<u>2,604,000</u>	<u>4,557,000</u>	<u>489,000</u>	<u>6,510,000</u>
001 Other Buildings			55,000,000					6,510,000
A137 TOTAL COMPUTER EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>126,000</u>	<u>280,000</u>	<u>24,000</u>	<u>311,000</u>
A13701 Hardware			304,000	312,000	122,000	273,000	23,000	301,000
A13702 Software			11,000	3,000	4,000	7,000	1,000	10,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			4,272,600,000	5,174,425,000	1,758,364,000	2,213,169,000	434,865,000	5,015,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4176	Services Hospital / SIMS Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,119,809,000</u>	<u>3,235,904,000</u>	<u>1,280,082,000</u>	<u>1,221,165,000</u>	<u>305,300,000</u>	<u>3,722,404,000</u>
A011	TOTAL PAY	4242	3710	<u>1,328,870,000</u>	<u>1,528,680,000</u>	<u>680,787,000</u>	<u>621,980,000</u>	<u>155,497,000</u>	<u>1,924,746,000</u>
A011-1	TOTAL PAY OF OFFICERS	1914	1917	<u>830,571,000</u>	<u>983,871,000</u>	<u>476,077,000</u>	<u>476,027,000</u>	<u>119,008,000</u>	<u>1,428,131,000</u>
A01101	Total Basic Pay of Officers	1914	1917	<u>827,546,000</u>	<u>980,846,000</u>	<u>472,756,000</u>	<u>472,706,000</u>	<u>118,177,000</u>	<u>1,418,168,000</u>
O096	Officers (Special)	1493	1493	704,372,000		1,239,544,000			
P133	Principal (BPS-20)	1	1	1,618,000			1,276,000		
P154	Professor (BPS-20)	7	7	5,610,000			8,933,000		
P154-M	Professor (BPS-20)		1				1,276,000		
A026	Additional Medical Superintendent (BPS-19)	1	1	732,000			1,086,000		
A294	Associate Professor (BPS-19)	7	7	5,124,000			6,571,000		
C140	Clinical Psychologist (BPS-19)	1		732,000					
D316	Director Finance (BPS-19)	1	1	732,000			1,086,000		
P388	Principal Clinical Psychologist (BPS-19)		2				2,172,000		
A245	Assistant Professor (BPS-18)	11	11	5,262,000			7,835,000		
C140	Clinical Psychologist (BPS-18)	1		480,000					
D072	Deputy Medical Superintendent (BPS-18)	1	1	480,000			712,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4176	Services Hospital / SIMS Lahore									
E085	Executive Engineer	(BPS-18)	1	1	381,000			712,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	480,000			710,000		
O101	OSD Deceased	(BPS-18)	1	1	300,000			300,000		
S090	Senior Law Officer	(BPS-18)	1	1	480,000			712,000		
S110	Senior Registrar	(BPS-18)	34	34	12,241,000			18,989,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000			712,000		
S777	Sr. Clinical Psychologist	(BPS-18)		1				715,000		
A032	Administrative Officer	(BPS-17)	1	1	381,000			381,000		
A146	Assistant Director	(BPS-17)	1	1	381,000			388,000		
A310	Audiologist	(BPS-17)	4	4	1,522,000			2,382,000		
A316	Audit Officer	(BPS-17)	1	1	381,000			565,000		
A819	Anesthesia Technologist	(BPS-17)	2	2	400,000			1,130,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	408,000			729,000		
B115	Bio Medical Engineer	(BPS-17)	3	3	1,142,000			1,763,000		
D099	Dietician	(BPS-17)	2	2	578,000			1,120,000		
H046	Head Nurse	(BPS-17)	7	7	2,666,000			2,850,000		
H046-F	Head Nurse	(BPS-17)	5	5	1,002,000			2,824,000		
I115	IT Manager	(BPS-17)	1	1	381,000			571,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4176	Services Hospital / SIMS Lahore									
I147	Investigative Oculist	(BPS-17)	1	1	378,000			555,000		
L047	Law Officer	(BPS-17)	1	1	381,000			388,000		
M098	Medical Officer	(BPS-17)	109	109	31,022,000			46,966,000		
M334	Molecular Biologist	(BPS-17)	1	1	381,000			565,000		
O101	OSD Deceased	(BPS-17)	1	1	200,000			200,000		
P045	Pharmacist	(BPS-17)	2	2	762,000			1,130,000		
P045-F	Pharmacist	(BPS-17)	10	10	2,450,000			3,626,000		
P045-M	Pharmacist	(BPS-17)	10	10	2,450,000			3,626,000		
P060	Physiotherapist	(BPS-17)	1	1	200,000			565,000		
S061	Security Officer	(BPS-17)	1	1	381,000			565,000		
S176	Social Welfare Officer	(BPS-17)	1	1	381,000			565,000		
S193	Speech Therapist	(BPS-17)	2	2	760,000			760,000		
S260	Sub Divisional Officer	(BPS-17)	2	2	861,000			762,000		
T223	Technologist (Surgical)	(BPS-17)	2	2	400,000			1,130,000		
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	5	5	1,002,000			2,824,000		
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	4	4	802,000			2,259,000		
T271	Technologist	(BPS-17)		1				565,000		
C265	Charge Nurse	(BPS-16)	74	74	21,121,000			21,789,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4176	Services Hospital / SIMS Lahore									
C265-F	Charge Nurse	(BPS-16)	92	92	13,730,000			20,037,000		
L066	Librarian	(BPS-16)	1	1	238,000			347,000		
O101	OSD Deceased	(BPS-16)	3	3	900,000			900,000		
A01102	Personal pay				3,025,000	3,025,000	3,321,000	3,321,000	831,000	9,963,000
A011-2	TOTAL PAY OF OTHER STAFF		2328	1793	498,299,000	544,809,000	204,710,000	145,953,000	36,489,000	496,615,000
A01151	Total Basic Pay of Other Staff		2328	1793	498,299,000	544,809,000	204,667,000	145,910,000	36,478,000	496,486,000
E702	Electronic Sub Engineer	(BPS-14)	1	1	167,000			283,000		
I143	I.T Assistant	(BPS-14)	2	2	333,000			565,000		
O101	OSD Deceased	(BPS-14)	1	1	520,000			520,000		
S216	Stenographer	(BPS-14)	2	2	381,000			565,000		
S250	Store Keeper	(BPS-14)		1				283,000		
S262	Sub Engineer	(BPS-14)	1	1	167,000			283,000		
C272	Computer Technician-Cum-Operator	(BPS-12)	18	18	2,998,000			5,257,000		
H131	Haemodialysis Technician	(BPS-12)	6	6	999,000			1,484,000		
J221	Junior Computer Operator	(BPS-12)	7	7	615,000			1,731,000		
O101	OSD Deceased	(BPS-12)	3	3	1,050,000			1,050,000		
D137	Dispenser	(BPS-11)	2	2	314,000			466,000		
D788	Diabetes Educator	(BPS-11)	1	1	156,000			232,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4176	Services Hospital / SIMS Lahore									
J019	Junior Clerk	(BPS-11)	13	13	1,967,000			3,049,000		
S018	Sampler	(BPS-11)	2	2	314,000			466,000		
E003	E.C.G. Technician	(BPS-09)	1	1	146,000			217,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	388,000			1,086,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	6	6	466,000			1,304,000		
J104	Junior Technician (Radiography)	(BPS-09)	20	20	2,843,000			4,345,000		
J105	Junior Technician (Surgical)	(BPS-09)	2	2	155,000			435,000		
L004	Laboratory Assistant	(BPS-09)	12	12	1,756,000			2,607,000		
R005-F	Radiographer	(BPS-09)	6	6	878,000			1,304,000		
R005-M	Radiographer	(BPS-09)	6	6	878,000			1,304,000		
S250	Store Keeper	(BPS-09)	2	2	155,000			435,000		
T028	Technician	(BPS-09)	2	2	224,000			365,000		
R021	Receptionist	(BPS-07)	8	8	946,000			1,425,000		
D140	Dispenser-Cum-Storekeeper	(BPS-06)	10	10	1,314,000			1,950,000		
O101	OSD Deceased	(BPS-06)	1	1	200,000			200,000		
S224	Sterlizer Operator	(BPS-06)	4	4	281,000			533,000		
D014	Dark Room Assistant	(BPS-05)	6	6	760,000			1,128,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4176	Services Hospital / SIMS Lahore									
L083	Lineman	(BPS-05)	5	5	633,000			940,000		
O101	OSD Deceased	(BPS-05)	7	7	1,800,000			1,800,000		
R021	Receptionist	(BPS-05)	2	2	253,000			257,000		
O101	OSD Deceased	(BPS-04)	2	2	500,000			500,000		
O101	OSD Deceased	(BPS-03)	1	1	100,000			100,000		
O101	OSD Deceased	(BPS-02)	3	3	400,000			400,000		
A324	Ayas	(BPS-01)	30	30	3,348,000			2,276,000		
A324-F	Ayas	(BPS-01)	21	21	6,274,000			3,478,000		
N006	Naib Qasid	(BPS-01)	1	1	61,000			166,000		
O101	OSD Deceased	(BPS-01)	2	2	200,000			200,000		
S059	Security Guard	(BPS-01)	38	38	3,389,000			6,295,000		
S255	Stretch Bearer	(BPS-01)	43	43	4,247,000			7,123,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	48	48	4,362,000			7,352,000		
W004	Ward Aya	(BPS-01)	10	10	1,116,000			1,656,000		
W004-F	Ward Aya	(BPS-01)	6	6	669,000			669,000		
W011	Ward Servant	(BPS-01)	50	50	4,960,000			8,283,000		
W092	Wheel Chair Bearer	(BPS-01)	3	3	335,000			497,000		
O097	Other Staff	(Fixed)	1906	1370	444,281,000		419,622,000			
A01152	Personal pay						43,000	43,000	11,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4176	Services Hospital / SIMS Lahore								
A012	TOTAL ALLOWANCES			<u>1,790,939,000</u>	<u>1,707,224,000</u>	<u>599,295,000</u>	<u>599,185,000</u>	<u>149,803,000</u>	<u>1,797,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,756,082,000</u>	<u>1,623,367,000</u>	<u>586,459,000</u>	<u>586,352,000</u>	<u>146,594,000</u>	<u>1,759,158,000</u>
A01201	Senior Post Allowance			1,299,000	1,299,000	320,000	320,000	80,000	960,000
A01202	House Rent Allowance			149,810,000	149,810,000	68,075,000	68,063,000	17,016,000	204,201,000
A01203	Conveyance Allowance			154,288,000	154,288,000	56,477,000	56,470,000	14,118,000	169,417,000
A01208	Dress Allowance			29,887,000	29,887,000	10,433,000	10,429,000	2,608,000	31,291,000
A0120D	Integrated Allowance			2,406,000	2,406,000	1,829,000	1,827,000	457,000	5,483,000
A01210	Risk Allowance			26,255,000	26,255,000	9,000,000	9,000,000	2,250,000	27,000,000
A01216	Qualification Allowance			10,000,000	10,000,000	3,597,000	3,597,000	900,000	10,791,000
A01217	Medical Allowance			84,743,000	84,743,000	28,254,000	28,237,000	7,059,000	84,727,000
A0121B	Health Professional Allowance			172,047,000	172,047,000	99,540,000	99,532,000	24,883,000	298,603,000
A01224	Entertainment Allowance			1,095,000	1,095,000	403,000	396,000	99,000	1,194,000
A01226	Computer Allowance			126,000	126,000	56,000	55,000	14,000	166,000
A0122M	Adhoc Relief Allowance-2016			86,358,000	34,543,000				
A0122P	Special Healthcare Allowance			88,368,000	88,368,000	34,386,000	34,385,000	8,597,000	103,156,000
A0122V	Nursing Professional Allowance			89,652,000	89,652,000	30,928,000	30,928,000	7,732,000	92,784,000
A0122Y	Ad-hoc Relief Allowance 2017			138,213,000	55,285,000				
A0123G	Ad-hoc Relief Allowance-2018			138,422,000	55,369,000				
A0123P	Ad-hoc Relief A 2019			89,207,000	35,683,000				
A0124F	Adhoc Relief Allowance-2021			147,519,000	59,008,000				
A0124H	Special Allowance-2021			77,255,000	77,255,000	26,415,000	26,402,000	6,601,000	79,219,000
A0124R	Ad-Hoc Relief Allowance 2022				113,558,000	69,872,000	69,854,000	17,464,000	209,579,000
A0124T	Special Allowance - 2022				113,558,000	23,086,000	23,078,000	5,770,000	69,242,000
A01251	Mess Allowance			79,022,000	79,022,000	27,615,000	27,615,000	6,904,000	82,844,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4176	Services Hospital / SIMS Lahore								
A01252	Non Practicing Allowance			96,330,000	96,330,000	64,721,000	64,715,000	16,179,000	194,151,000
A01253	Science Teaching Allowance			33,909,000	33,909,000	9,381,000	9,380,000	2,345,000	28,141,000
A01254	Anesthesia Allowance			8,640,000	8,640,000	2,920,000	2,920,000	730,000	8,760,000
A01265	Cash Handling Allowance			1,000	1,000	1,000			1,000
A01270	Others			<u>51,230,000</u>	<u>51,230,000</u>	<u>19,150,000</u>	<u>19,149,000</u>	<u>4,788,000</u>	<u>57,448,000</u>
027	Personal Allowance			9,499,000	9,499,000				14,709,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,210,000	4,210,000				5,218,000
038	Emergency Allowance			37,521,000	37,521,000				37,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,857,000</u>	<u>83,857,000</u>	<u>12,836,000</u>	<u>12,833,000</u>	<u>3,209,000</u>	<u>38,500,000</u>
A01273	Honoraria			2,859,000	6,859,000	1,001,000	1,000,000	250,000	3,000,000
A01274	Medical Charges			4,050,000	9,050,000	1,501,000	1,500,000	375,000	4,500,000
A01277	Contingent Paid Staff			26,948,000	66,948,000	10,000,000	10,000,000	2,500,000	30,000,000
A01278	Leave Salary			1,000,000	1,000,000	334,000	333,000	84,000	1,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A02201	Research and Surveys & Exploratory Operations					4,000	7,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>1,541,333,000</u>	<u>2,081,146,000</u>	<u>584,678,000</u>	<u>928,003,000</u>	<u>146,171,000</u>	<u>1,626,609,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4176	Services Hospital / SIMS Lahore								
A032	TOTAL COMMUNICATIONS			<u>2,583,000</u>	<u>2,703,000</u>	<u>988,000</u>	<u>1,919,000</u>	<u>247,000</u>	<u>2,960,000</u>
A03201	Postage and Telegraph			355,000	355,000	121,000	241,000	30,000	360,000
A03202	Telephone and Trunk Call			2,228,000	2,348,000	867,000	1,678,000	217,000	2,600,000
A033	TOTAL UTILITIES			<u>359,061,000</u>	<u>572,674,000</u>	<u>172,358,000</u>	<u>220,203,000</u>	<u>43,089,000</u>	<u>517,065,000</u>
A03301	Gas			40,000,000	51,400,000	20,001,000	25,789,000	5,000,000	60,000,000
A03302	Water			4,061,000	4,274,000	2,356,000	3,961,000	589,000	7,065,000
A03303	Electricity			315,000,000	517,000,000	150,001,000	190,453,000	37,500,000	450,000,000
A034	TOTAL OCCUPANCY COSTS			<u>10,763,000</u>	<u>11,591,000</u>	<u>3,588,000</u>	<u>3,984,000</u>	<u>897,000</u>	<u>10,763,000</u>
A03403	Rent for Residential Building			10,653,000	11,481,000	3,551,000	3,910,000	888,000	10,653,000
A03407	Rates and Taxes			110,000	110,000	37,000	74,000	9,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,398,000</u>	<u>15,246,000</u>	<u>3,178,000</u>	<u>3,569,000</u>	<u>795,000</u>	<u>9,524,000</u>
A03801	Training - domestic					4,000	7,000	1,000	10,000
A03805	Travelling Allowance			767,000	911,000	271,000	451,000	68,000	810,000
A03806	Transportation of Goods			44,000	44,000	15,000	30,000	4,000	44,000
A03807	P.O.L Charges			8,470,000	14,164,000	2,824,000	2,954,000	706,000	8,470,000
A03808	Conveyance Charges			117,000	127,000	64,000	127,000	16,000	190,000
A039	TOTAL GENERAL			<u>1,159,528,000</u>	<u>1,478,932,000</u>	<u>404,566,000</u>	<u>698,328,000</u>	<u>101,143,000</u>	<u>1,086,297,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4176	Services Hospital / SIMS Lahore								
A03901	Stationery			10,874,000	16,074,000	4,701,000	7,961,000	1,175,000	14,101,000
A03902	Printing and Publication			<u>4,489,000</u>	<u>9,289,000</u>	<u>2,134,000</u>	<u>2,878,000</u>	<u>534,000</u>	<u>6,401,000</u>
001	Printing and Publications				9,289,000				
A03905	Newspapers Periodicals and Books			1,600,000	1,624,000	544,000	1,087,000	136,000	1,630,000
A03906	Uniforms and Protective Clothing			1,073,000	1,103,000	419,000	837,000	105,000	1,254,000
A03907	Advertising & Publicity			1,167,000	1,257,000	437,000	600,000	109,000	1,310,000
A03917	Law Charges			153,000	213,000	67,000	134,000	17,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			164,000	164,000	54,000	108,000	14,000	162,000
A03919	Payments to Others for Service Rendered			61,400,000	83,400,000	25,807,000	40,346,000	6,452,000	77,420,000
A03927	Purchase of drug and medicines			<u>1,040,444,000</u>	<u>1,320,444,000</u>	<u>354,001,000</u>	<u>613,370,000</u>	<u>88,500,000</u>	<u>934,619,000</u>
001	Purchase of drug and medicines			956,444,000	1,320,444,000				970,000,000
A03942	Cost of Other Stores			10,000	2,510,000	1,667,000	3,334,000	417,000	5,000,000
A03955	Computer Stationary			2,510,000	3,210,000	867,000	1,372,000	217,000	2,600,000
A03970	Others			<u>35,644,000</u>	<u>39,644,000</u>	<u>13,868,000</u>	<u>26,301,000</u>	<u>3,467,000</u>	<u>41,600,000</u>
001	Others			4,394,000	5,394,000				4,500,000
008	Bedding & Clothing			5,100,000	6,100,000				5,500,000
009	X-Ray Films			21,000,000	21,000,000				26,000,000
189	Medical Waste Management			5,150,000	7,150,000				5,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>46,277,000</u>	<u>49,452,000</u>	<u>27,960,000</u>	<u>42,393,000</u>	<u>6,990,000</u>	<u>83,879,000</u>
A041	TOTAL PENSION			<u>46,277,000</u>	<u>49,452,000</u>	<u>27,960,000</u>	<u>42,393,000</u>	<u>6,990,000</u>	<u>83,879,000</u>
A04114	Superannuation Encashment Of L.P.R			46,277,000	49,452,000	27,960,000	42,393,000	6,990,000	83,879,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4176	Services Hospital / SIMS Lahore								
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,000,000</u>	<u>41,653,000</u>	<u>6,168,000</u>	<u>22,151,000</u>	<u>1,542,000</u>	<u>18,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,000,000</u>	<u>41,653,000</u>	<u>6,168,000</u>	<u>22,151,000</u>	<u>1,542,000</u>	<u>18,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			16,000,000	27,500,000	6,168,000	8,934,000	1,542,000	18,500,000
A05270	To Others				14,153,000		13,217,000		
A06	TOTAL TRANSFERS			<u>1,026,531,000</u>	<u>816,631,000</u>	<u>363,137,000</u>	<u>475,604,000</u>	<u>90,784,000</u>	<u>817,187,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,025,985,000</u>	<u>815,985,000</u>	<u>362,954,000</u>	<u>475,240,000</u>	<u>90,738,000</u>	<u>816,642,000</u>
A06102	Others			1,025,985,000	815,985,000	362,954,000	475,240,000	90,738,000	816,642,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>546,000</u>	<u>646,000</u>	<u>183,000</u>	<u>364,000</u>	<u>46,000</u>	<u>545,000</u>
A06301	Entertainments & Gifts			546,000	646,000	183,000	364,000	46,000	545,000
A09	TOTAL PHYSICAL ASSETS			<u>8,008,000</u>	<u>8,008,000</u>	<u>2,677,000</u>	<u>8,989,000</u>	<u>20,337,000</u>	<u>8,026,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>728,000</u>	<u>728,000</u>	<u>242,000</u>	<u>1,064,000</u>	<u>204,000</u>	<u>725,000</u>
A09201	Hardware							84,000	
A09202	Software							22,000	
A09203	I.T. Equipment			728,000	728,000	242,000	1,064,000	98,000	725,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4176	Services Hospital / SIMS Lahore								
A094	TOTAL OTHER STORES AND STOCKS			<u>3,640,000</u>	<u>3,640,000</u>	<u>1,217,000</u>	<u>3,650,000</u>		<u>3,650,000</u>
A09404	Medical And Laboratory Equipment			3,640,000	3,640,000	1,217,000	3,650,000		3,650,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport					1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>728,000</u>	<u>728,000</u>	<u>250,000</u>	<u>1,550,000</u>	<u>20,014,000</u>	<u>750,000</u>
A09601	Plant and Machinery			728,000	728,000	250,000	1,550,000	20,014,000	750,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,912,000</u>	<u>2,912,000</u>	<u>967,000</u>	<u>2,724,000</u>	<u>118,000</u>	<u>2,900,000</u>
A09701	Purchase of Furniture and Fixture			2,912,000	2,912,000	967,000	2,724,000	118,000	2,900,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>321,331,000</u>	<u>330,381,000</u>	<u>48,632,000</u>	<u>75,403,000</u>	<u>9,120,000</u>	<u>121,578,000</u>
A130	TOTAL TRANSPORT			<u>1,209,000</u>	<u>1,959,000</u>	<u>484,000</u>	<u>402,000</u>	<u>91,000</u>	<u>1,209,000</u>
A13001	Transport			1,209,000	1,959,000	484,000	402,000	91,000	1,209,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4176 Services Hospital / SIMS Lahore								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>48,107,000</u>	<u>56,407,000</u>	<u>22,200,000</u>	<u>29,715,000</u>	<u>4,163,000</u>	<u>55,500,000</u>
A13101 Machinery and Equipment			18,107,000	21,407,000	8,880,000	9,768,000	1,665,000	22,200,000
A13102 Medical and Laboratory Equipments			30,000,000	35,000,000	13,320,000	19,947,000	2,498,000	33,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,155,000</u>	<u>1,155,000</u>	<u>468,000</u>	<u>819,000</u>	<u>88,000</u>	<u>1,170,000</u>
A13201 Furniture and Fixture			1,155,000	1,155,000	468,000	819,000	88,000	1,170,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>269,078,000</u>	<u>269,078,000</u>	<u>24,640,000</u>	<u>43,120,000</u>	<u>4,620,000</u>	<u>61,600,000</u>
A13301 Office Buildings			<u>269,078,000</u>	<u>269,078,000</u>	<u>24,640,000</u>	<u>43,120,000</u>	<u>4,620,000</u>	<u>61,600,000</u>
001 Office Buildings			268,500,000	269,078,000				61,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,782,000</u>	<u>1,782,000</u>	<u>840,000</u>	<u>1,347,000</u>	<u>158,000</u>	<u>2,099,000</u>
A13703 I.T. Equipment			1,782,000	1,782,000	840,000	1,347,000	158,000	2,099,000
Services Hospital / SIMS Lahore			6,079,289,000	6,563,175,000	2,313,338,000	2,773,715,000	580,245,000	6,398,193,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0732	SPECIAL HOSPITAL SERVICES								
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)								
LQ4181	Mental Hospital								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>911,934,000.</u>	<u>750,543,000.</u>	<u>363,527,000.</u>	<u>400,752,000.</u>	<u>100,195,000.</u>	<u>1,165,018,000.</u>
A011	TOTAL PAY	1230	1212	<u>388,078,000.</u>	<u>414,677,000.</u>	<u>197,184,000.</u>	<u>191,104,000.</u>	<u>47,777,000.</u>	<u>579,388,000.</u>
A011-1	TOTAL PAY OF OFFICERS	573	596	<u>275,598,000.</u>	<u>286,377,000.</u>	<u>146,698,000.</u>	<u>146,673,000.</u>	<u>36,669,000.</u>	<u>440,043,000.</u>
A01101	Total Basic Pay of Officers	573	596	<u>273,998,000.</u>	<u>286,000,000.</u>	<u>146,531,000.</u>	<u>146,506,000.</u>	<u>36,627,000.</u>	<u>439,543,000.</u>
C355-M	Chief Consultant (BPS-20)	2	2	1,721,000			2,553,000		
M106-M	Medical Superintendent (BPS-20)	1	1	902,000			1,347,000		
P154	Professor (BPS-20)	1	2	861,000			2,506,000		
A216-F	Assistant Medical Superintendent (BPS-19)	1	1	767,000			1,145,000		
A216-M	Assistant Medical Superintendent (BPS-19)	2	2	1,533,000			2,289,000		
A294	Associate Professor (BPS-19)	2	4	1,464,000			4,408,000		
C321	Consultant (BPS-19)	5	5	2,402,000			5,444,000		
D316	Director Finance (BPS-19)	1	1	732,000			1,450,000		
P388	Principal Clinical Psychologist (BPS-19)	1	1	732,000			1,086,000		
S481-M	Senior Consultant (BPS-19)	4	4	2,927,000			2,291,000		
A067-F	Anesthetist (BPS-18)	1	1	504,000			753,000		
A245	Assistant Professor (BPS-18)		3				2,048,000		

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0732	SPECIAL HOSPITAL SERVICES									
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)									
LQ4181	Mental Hospital									
A246	Assistant Profusionist	(BPS-18)	3	3	1,441,000			2,000,000		
C140-F	Clinical Psychologist	(BPS-18)	3	3	2,503,000			3,737,000		
C140-M	Clinical Psychologist	(BPS-18)	1	1	399,000			596,000		
C190	Consultant Physician	(BPS-18)	2	2	961,000			1,425,000		
C298-F	Consultant Psychiatric	(BPS-18)	4	4	4,881,000			7,288,000		
C298-M	Consultant Psychiatric	(BPS-18)	7	7	4,423,000			6,604,000		
D035-F	Dental Surgeon	(BPS-18)	1	1	977,000			1,459,000		
D035-M	Dental Surgeon	(BPS-18)	1	1	767,000			1,145,000		
D072-M	Deputy Medical Superintendent	(BPS-18)	8	8	3,979,000			5,931,000		
D594-M	Deputy Drug Controller	(BPS-18)	1	1	743,000			1,086,000		
N022-M	Neuro Psychologist	(BPS-18)	1	1	504,000			753,000		
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,067,000			1,593,000		
O101	OSD Deceased	(BPS-18)	1	1	814,000			1,215,000		
P024-M	Pathologist	(BPS-18)	1	1	504,000			753,000		
P058-F	Physician	(BPS-18)	1	1	504,000			753,000		
P058-M	Physician	(BPS-18)	1	1	504,000			753,000		
R066-M	Resident Medical Officer	(BPS-18)	3	3	1,196,000			1,786,000		
S097-M	Senior Medical Officer	(BPS-18)	8	8	7,702,000			11,500,000		
S110	Senior Registrar	(BPS-18)	4	8	1,921,000			5,730,000		

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0732	SPECIAL HOSPITAL SERVICES									
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)									
LQ4181	Mental Hospital									
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	5,326,000			7,958,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000			895,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	480,000			712,000		
A316	Audit Officer	(BPS-17)	1	1	381,000			450,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	514,000			767,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	1	491,000			565,000		
C140	Clinical Psychologist	(BPS-17)		4				2,163,000		
C140-F	Clinical Psychologist	(BPS-17)	3	3	1,196,000			1,786,000		
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	428,000			639,000		
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	381,000			1,224,000		
H046-F	Head Nurse	(BPS-17)	97	97	59,060,000			88,158,000		
M095-M	Medical Assistant	(BPS-17)	1	1	399,000			596,000		
M098	Medical Officer	(BPS-17)		9				4,867,000		
M098-M	Medical Officer	(BPS-17)	56	56	40,030,000			59,769,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	30	30	20,000,000			29,862,000		
M100-M	Medical Officer.W.M.Os.	(BPS-17)	50	50	10,193,000			21,023,000		

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0732	SPECIAL HOSPITAL SERVICES									
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)									
LQ4181	Mental Hospital									
O003-F	Occupational Therapist	(BPS-17)	1	1	250,000			373,000		
P045-M	Pharmacist	(BPS-17)	2	2	899,000			1,425,000		
P179-F	Psychologist	(BPS-17)	10	10	4,081,000			6,222,000		
P220-F	Psychiatrists/Pharmacist	(BPS-17)	2	2	2,394,000			3,574,000		
R006-F	Radiologist	(BPS-17)	1	1	504,000			753,000		
S211-M	Statistical Officer	(BPS-17)	1	1	747,000			1,115,000		
S282-M	Superintendent	(BPS-17)	2	2	1,578,000			2,356,000		
A097-M	Assistant	(BPS-16)	1	1	532,000			794,000		
C265-F	Charge Nurse	(BPS-16)	228	228	72,554,000			116,928,000		
C265-M	Charge Nurse	(BPS-16)	2	2	765,000			1,142,000		
A01102	Personal pay				1,600,000	300,000	167,000	167,000	42,000	500,000
A01106	Total Pay of contract staff					<u>77,000</u>				
A011-2	TOTAL PAY OF OTHER STAFF		657	616	<u>112,480,000</u>	<u>128,300,000</u>	<u>50,486,000</u>	<u>44,431,000</u>	<u>11,108,000</u>	<u>139,345,000</u>
A01151	Total Basic Pay of Other Staff		<u>657</u>	<u>616</u>	<u>111,780,000</u>	<u>128,000,000</u>	<u>50,252,000</u>	<u>44,197,000</u>	<u>11,049,000</u>	<u>138,645,000</u>
S216	Stenographer	(BPS-15)		1				287,000		
S216-M	Stenographer	(BPS-15)	2	2	765,000			993,000		
H141-F	Hostel Warden	(BPS-14)	1	1	188,000			244,000		
O101	OSD Deceased	(BPS-14)	1	1	200,000			260,000		

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0732	SPECIAL HOSPITAL SERVICES									
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)									
LQ4181	Mental Hospital									
S078	Senior Clerk	(BPS-14)		1				270,000		
S078-M	Senior Clerk	(BPS-14)	3	3	775,000			1,006,000		
C173-F	Computer Operator	(BPS-12)	4	4	1,266,000			1,643,000		
C173-M	Computer Operator	(BPS-12)	2	2	333,000			529,000		
D020-M	Data Entry Operator	(BPS-12)	1	1	167,000			300,000		
J221	Junior Computer Operator	(BPS-12)		1				237,000		
L012	Laboratory Technician	(BPS-12)	2	2	333,000			459,000		
T183-M	Technician (Cardiology)	(BPS-12)	1	1	344,000			446,000		
T184-M	Technician (Dental)	(BPS-12)	1	1	199,000			258,000		
T193-M	Technician (Pathology)	(BPS-12)	1	1	451,000			585,000		
T198-M	Technician (Public Health)	(BPS-12)	1	1	362,000			470,000		
A334-M	Accountant	(BPS-11)	1	1	204,000			265,000		
J019	Junior Clerk	(BPS-11)		1				224,000		
J019-M	Junior Clerk	(BPS-11)	9	9	2,038,000			2,592,000		
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	251,000			326,000		
R045-M	Religious Teacher	(BPS-11)	1	1	150,000			195,000		
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	151,000			196,000		
D099-F	Dietician	(BPS-10)	1	1	151,000			196,000		

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
A198-F Assistant Housekeeper (BPS-09)	1	1	172,000			223,000		
D036-M Dental Technician (BPS-09)	1	1	165,000			214,000		
E003-F E.C.G. Technician (BPS-09)	2	2	364,000			472,000		
E004-M E.E.G. Technician (BPS-09)	2	2	363,000			471,000		
J088-M Junior Technician (Cardiology) (BPS-09)	3	3	535,000			691,000		
J099-M Junior Technician (Pharmacy) (BPS-09)	5	5	872,000			1,253,000		
J104-M Junior Technician (Radiography) (BPS-09)	3	3	669,000			868,000		
J105-M Junior Technician (Surgical) (BPS-09)	1	1	151,000			196,000		
L012-M Laboratory Technician (BPS-09)	2	2	342,000			444,000		
L045-M Laundry Manager (BPS-09)	1	1	180,000			234,000		
L088-F Linen Matern (BPS-09)	2	2	380,000			508,000		
A226-F Assistant Occupational Therapist (BPS-08)	1	1	184,000			239,000		
A226-M Assistant Occupational Therapist (BPS-08)	5	5	962,000			1,248,000		
O101 OSD Deceased (BPS-07)	1	1	200,000			260,000		
S250-M Store Keeper (BPS-07)	1	1	155,000			249,000		
T036-M Telephone Operator (BPS-07)	4	4	1,038,000			1,347,000		

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
D137-M Dispenser (BPS-06)	6	6	987,000			1,281,000		
O101 OSD Deceased (BPS-06)	2	2	400,000			519,000		
R005-M Radiographer (BPS-06)	1	1	151,000			196,000		
R021 Receptionist (BPS-06)		2				366,000		
S250-M Store Keeper (BPS-06)	2	2	650,000			844,000		
X001-M X-Ray Assistant (BPS-06)	1	1	130,000			169,000		
A318-M Auto Clave Machine Operator (BPS-05)	2	2	284,000			369,000		
D014-M Dark Room Assistant (BPS-05)	1	1	213,000			276,000		
D030-F Dental Assistant (BPS-05)	1	1	180,000			234,000		
D030-M Dental Assistant (BPS-05)	1	1	145,000			188,000		
D268-M Dier Operator (BPS-05)	2	2	262,000			340,000		
E034-M Electrician (BPS-05)	2	2	325,000			383,000		
L004-M Laboratory Assistant (BPS-05)	3	3	965,000			1,252,000		
O023-M Operation Theatre Assistant (BPS-05)	1	1	301,000			391,000		
R021-M Receptionist (BPS-05)	3	3	380,000			559,000		
R024-M Record Keeper (BPS-05)	1	1	127,000			197,000		
S024-M Sanitary Supervisor (BPS-05)	1	1	150,000			195,000		
S226-F Steward (BPS-05)	1	1	184,000			239,000		

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
S226-M Steward (BPS-05)	1	1	145,000			188,000		
S376-M Saw Operator (BPS-05)	1	1	142,000			184,000		
D186-M Driver (BPS-04)	9	9	1,667,000			2,163,000		
B010-M Barber (BPS-03)	5	5	889,000			1,154,000		
B042-M Blacksmith (BPS-03)	2	2	414,000			537,000		
C027-M Carpenter (BPS-03)	2	2	589,000			764,000		
O101 OSD Deceased (BPS-03)	1	1	194,000			252,000		
P095-M Plumber (BPS-03)	2	2	249,000			352,000		
T005-F Tailor Master (BPS-03)	1		131,000					
T005-M Tailor Master (BPS-03)	2	2	556,000			722,000		
T101-M Tubewell Operator (BPS-03)	1	1	118,000			182,000		
W025-M Weaver (BPS-03)	4	2	779,000			500,000		
A304-F Attendant (BPS-02)	40	40	7,103,000			9,218,000		
A304-M Attendant (BPS-02)	55	55	11,726,000			15,217,000		
C149-M Cobbler (BPS-02)	1	1	142,000			184,000		
D003-M Daftri (BPS-02)	1		117,000					
L006-M Laboratory Attendant (BPS-02)	3	3	355,000			515,000		
O101 OSD Deceased (BPS-02)	2	2	294,000			382,000		
S146-M Sewerman (BPS-02)	1	1	142,000			184,000		

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)								
LQ4181 Mental Hospital								
W004 Ward Aya (BPS-02)		4				650,000		
A324-F Ayas (BPS-01)	39	34	5,005,000			5,858,000		
B004-M Bahishti (BPS-01)	2	2	263,000			341,000		
B015-M Bearer (BPS-01)	2	2	253,000			328,000		
B018-F Belawas (BPS-01)	1	1	126,000			164,000		
B018-M Belawas (BPS-01)	1	1	121,000			157,000		
B019-M Beldar (BPS-01)	5	5	989,000			1,283,000		
B114-M Bearer/Stretcher Bearer (BPS-01)	10	9	1,116,000			1,533,000		
C112-M Chowkidar (BPS-01)	18	15	2,986,000			3,229,000		
C130-M Cleaner (BPS-01)	1	1	142,000			184,000		
C193-M Cook (BPS-01)	14	11	2,264,000			2,308,000		
D093-F Dhobi (BPS-01)	1	1	305,000			396,000		
D093-M Dhobi (BPS-01)	4	3	557,000			542,000		
F088-M Frashman (BPS-01)	1	1	121,000			157,000		
G025-M Gatekeeper (BPS-01)	10	10	1,673,000			2,171,000		
G026-M Gateman (BPS-01)	2	2	253,000			328,000		
H133-M Helper Operator (BPS-01)	3	3	425,000			552,000		
K011-M Khalasi (BPS-01)	8	8	1,404,000			1,822,000		
M019-M Mali (BPS-01)	6	4	1,135,000			1,316,000		

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
M046-M Masalchi (BPS-01)	14	9	2,680,000			2,236,000		
M157-M Monj Maker (BPS-01)	1	1	117,000			152,000		
N006 Naib Qasid (BPS-01)		4				650,000		
N006-M Naib Qasid (BPS-01)	18	16	2,582,000			3,172,000		
S311-F Sanitary Worker (BPS-01)	30	30	4,809,000			6,241,000		
S311-M Sanitary Worker (BPS-01)	74	46	11,777,000			9,500,000		
W003 Ward Attendant (BPS-01)		4				650,000		
W006-M Ward Boy (BPS-01)	157	152	24,031,000			31,131,000		
A01152 Personal pay			500,000	300,000	167,000	167,000	42,000	500,000
A01170 Others			200,000		67,000	67,000	17,000	200,000
A012 TOTAL ALLOWANCES			<u>523,856,000</u>	<u>335,866,000</u>	<u>166,343,000</u>	<u>209,648,000</u>	<u>52,418,000</u>	<u>585,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>520,755,000</u>	<u>334,106,000</u>	<u>164,974,000</u>	<u>208,282,000</u>	<u>52,075,000</u>	<u>581,529,000</u>
A01201 Senior Post Allowance			345,000	60,000	40,000	40,000	10,000	120,000
A01202 House Rent Allowance			56,258,000	40,250,000	20,958,000	20,954,000	5,239,000	62,866,000
A01203 Conveyance Allowance			48,744,000	34,500,000	16,482,000	16,480,000	4,120,000	49,442,000
A01208 Dress Allowance			11,076,000	9,500,000	3,716,000	3,715,000	929,000	11,146,000
A0120D Integrated Allowance			700,000	1,250,000	534,000	533,000	133,000	1,599,000
A0120X Ad - hoc Allowance - 2010			61,000					
A01210 Risk Allowance			8,250,000	9,300,000	2,952,000	2,952,000	738,000	8,856,000
A01216 Qualification Allowance			500,000	2,500,000	243,000	243,000	61,000	729,000
A01217 Medical Allowance			26,497,000	19,000,000	9,305,000	9,303,000	2,326,000	27,910,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
A0121B Health Professional Allowance			53,413,000	35,000,000	26,509,000	26,508,000	6,627,000	79,524,000
A0121N Personal Allowance			5,000,000	6,500,000	2,162,000	2,162,000	541,000	6,485,000
A01224 Entertainment Allowance			327,000	90,000	110,000	108,000	27,000	326,000
A01226 Computer Allowance			54,000	51,000	22,000	21,000	6,000	64,000
A0122C Adhoc Relief Allowance - 2015			100,000					
A0122M Adhoc Relief Allowance-2016			33,822,000	500,000				
A0122N Special Conveyance Allowance to Disabled Employees			264,000	680,000	216,000	216,000	54,000	648,000
A0122P Special Healthcare Allowance			26,220,000	12,000,000	8,160,000	8,160,000	2,040,000	24,480,000
A0122V Nursing Professional Allowance			35,640,000	31,000,000	11,880,000	11,880,000	2,970,000	35,640,000
A0122Y Ad-hoc Relief Allowance 2017			37,078,000	600,000				
A01236 Deputation Allowance				152,000	41,000	40,000	10,000	121,000
A01239 Special Allowance			250,000		100,000	100,000	25,000	300,000
A0123G Ad-hoc Relief Allowance-2018			37,078,000	600,000				
A0123P Ad-hoc Relief A 2019			25,327,000	500,000				
A0124F Adhoc Relief Allowance-2021			21,098,000	350,000				
A0124H Special Allowance-2021			12,419,000	16,000,000	6,892,000	6,890,000	1,723,000	20,672,000
A0124R Ad-Hoc Relief Allowance 2022				40,000,000	19,393,000	19,390,000	4,848,000	58,172,000
A0124T Special Allowance - 2022				17,500,000	5,877,000	5,875,000	1,469,000	17,626,000
A0124X Adhoc Relief Allowance 2023						43,334,000	10,834,000	86,667,000
A01251 Mess Allowance			29,880,000	26,700,000	9,960,000	9,960,000	2,490,000	29,880,000
A01252 Non Practicing Allowance			39,782,000	29,000,000	17,354,000	17,352,000	4,338,000	52,057,000
A01264 Technical Allowance				273,000				
A01270 Others			<u>10,572,000</u>	<u>250,000</u>	<u>2,068,000</u>	<u>2,066,000</u>	<u>517,000</u>	<u>6,199,000</u>
001 Others			100,000	100,000				100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,472,000	150,000				6,099,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)								
LQ4181 Mental Hospital								
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,101,000</u>	<u>1,760,000</u>	<u>1,369,000</u>	<u>1,366,000</u>	<u>343,000</u>	<u>4,101,000</u>
A01273 Honoraria			1,000,000	1,500,000	500,000	500,000	125,000	1,500,000
A01274 Medical Charges			1,000,000	60,000	334,000	333,000	84,000	1,000,000
A01277 Contingent Paid Staff			1,000,000	200,000	500,000	500,000	125,000	1,500,000
A01278 Leave Salary			1,000		1,000			1,000
A01299 Others			100,000		34,000	33,000	9,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>323,122,000</u>	<u>556,723,000</u>	<u>141,031,000</u>	<u>155,499,000</u>	<u>35,260,000</u>	<u>414,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>850,000</u>	<u>718,000</u>	<u>302,000</u>	<u>517,000</u>	<u>76,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			200,000	210,000	84,000	167,000	21,000	250,000
A03202 Telephone and Trunk Call			550,000	380,000	184,000	283,000	46,000	550,000
A03204 Electronic Communication			100,000	128,000	34,000	67,000	9,000	100,000
A033 TOTAL UTILITIES			<u>73,501,000</u>	<u>102,751,000</u>	<u>32,278,000</u>	<u>34,047,000</u>	<u>8,069,000</u>	<u>96,831,000</u>
A03301 Gas			30,000,000	20,300,000	11,000,000	12,242,000	2,750,000	33,000,000
A03302 Water			3,000,000	2,450,000	1,100,000	1,450,000	275,000	3,300,000
A03303 Electricity			40,000,000	75,000,000	20,000,000	20,000,000	5,000,000	60,000,000
A03304 Hot and Cold Weather Charges			500,000		177,000	354,000	44,000	530,000
A03370 Others			1,000	5,001,000	1,000	1,000		1,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,292,000</u>	<u>3,634,000</u>	<u>972,000</u>	<u>1,671,000</u>	<u>244,000</u>	<u>2,910,000</u>
A03805 Travelling Allowance			<u>241,000</u>	<u>241,000</u>	<u>84,000</u>	<u>161,000</u>	<u>21,000</u>	<u>250,000</u>
001 Travelling Allowance								250,000
A03806 Transportation of Goods			8,000		34,000	67,000	9,000	100,000
A03807 P.O.L Charges			2,000,000	3,350,000	834,000	1,420,000	209,000	2,500,000
A03808 Conveyance Charges			43,000	43,000	20,000	23,000	5,000	60,000
A039 TOTAL GENERAL			<u>246,479,000</u>	<u>449,620,000</u>	<u>107,479,000</u>	<u>119,264,000</u>	<u>26,871,000</u>	<u>313,808,000</u>
A03901 Stationery			840,000	4,200,000	284,000	559,000	71,000	850,000
A03902 Printing and Publication			<u>945,000</u>	<u>945,000</u>	<u>320,000</u>	<u>640,000</u>	<u>80,000</u>	<u>960,000</u>
001 Printing and Publications								960,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000	1,000		1,000
A03905 Newspapers Periodicals and Books			55,000	144,000	34,000	67,000	9,000	100,000
A03906 Uniforms and Protective Clothing			460,000	1,260,000	160,000	320,000	40,000	480,000
A03907 Advertising & Publicity			169,000	569,000	67,000	74,000	17,000	200,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>153,000</u>	<u>305,000</u>	<u>54,000</u>	<u>107,000</u>	<u>14,000</u>	<u>160,000</u>
001 Payments to Govt. Dept.								160,000
A03917 Law Charges			5,000		2,000	4,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			77,000	22,000	34,000	67,000	9,000	100,000
A03919 Payments to Others for Service Rendered			<u>52,500,000</u>	<u>73,300,000</u>	<u>20,000,000</u>	<u>20,157,000</u>	<u>5,000,000</u>	<u>60,000,000</u>

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0732	SPECIAL HOSPITAL SERVICES								
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181	Mental Hospital								
001	Payments to Others for Service Rendered								60,000,000
A03927	Purchase of drug and medicines			<u>92,500,000</u>	<u>112,500,000</u>	<u>26,667,000</u>	<u>35,036,000</u>	<u>6,667,000</u>	<u>71,392,000</u>
001	Purchase of drug and medicines			92,500,000	112,500,000				80,000,000
A03942	Cost of Other Stores			<u>6,300,000</u>	<u>15,000,000</u>	<u>2,167,000</u>	<u>2,212,000</u>	<u>542,000</u>	<u>6,500,000</u>
001	Cost of Other Stores								6,500,000
A03970	Others			<u>92,475,000</u>	<u>241,375,000</u>	<u>57,689,000</u>	<u>60,020,000</u>	<u>14,421,000</u>	<u>173,060,000</u>
001	Others			6,000,000	22,100,000				6,200,000
008	Bedding & Clothing			6,075,000	23,675,000				6,200,000
009	X-Ray Films			300,000	300,000				550,000
010	Diet Charges			80,000,000	130,000,000				160,000,000
189	Medical Waste Management			100,000	65,300,000				110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>16,000,000</u>	<u>5,000,000</u>	<u>5,021,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A041	TOTAL PENSION			<u>15,000,000</u>	<u>16,000,000</u>	<u>5,000,000</u>	<u>5,021,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
A04114	Superannuation Encashment Of L.P.R			15,000,000	16,000,000	5,000,000	5,021,000	1,250,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>3,500,000</u>	<u>3,334,000</u>	<u>4,167,000</u>	<u>834,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>3,500,000</u>	<u>3,334,000</u>	<u>4,167,000</u>	<u>834,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>3,500,000</u>	<u>3,334,000</u>	<u>4,167,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,500,000				10,000,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)								
LQ4181 Mental Hospital								
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>8,152,000</u>	<u>16,220,000</u>	<u>23,000,000</u>	<u>4,056,000</u>	<u>36,620,000</u>
A061 TOTAL SCHOLARSHIP				<u>7,652,000</u>	<u>16,053,000</u>	<u>22,829,000</u>	<u>4,014,000</u>	<u>36,120,000</u>
A06102 Others				7,652,000	16,053,000	22,829,000	4,014,000	36,120,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>171,000</u>	<u>42,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>171,000</u>	<u>42,000</u>	<u>500,000</u>
001 Entertainment & Gifts			500,000	500,000				500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,238,000</u>	<u>3,629,000</u>	<u>756,000</u>	<u>2,114,000</u>	<u>6,092,000</u>	<u>2,260,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,008,000</u>	<u>1,900,000</u>	<u>337,000</u>	<u>862,000</u>	<u>453,000</u>	<u>1,008,000</u>
A09201 Hardware			500,000	1,000,000	167,000	458,000	323,000	500,000
A09202 Software			8,000		3,000	8,000	8,000	8,000
A09203 I.T. Equipment			500,000	900,000	167,000	396,000	122,000	500,000
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>500,000</u>		<u>500,000</u>
A09404 Medical And Laboratory Equipment			500,000	500,000	167,000	500,000		500,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000		1,000	1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	501,000	1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>728,000</u>	<u>728,000</u>	<u>250,000</u>	<u>750,000</u>	<u>5,637,000</u>	<u>750,000</u>
A09701 Purchase of Furniture and Fixture			728,000	728,000	250,000	750,000	5,637,000	750,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,397,000</u>	<u>31,006,000</u>	<u>9,412,000</u>	<u>17,501,000</u>	<u>1,768,000</u>	<u>23,526,000</u>
A130 TOTAL TRANSPORT			<u>703,000</u>	<u>752,000</u>	<u>300,000</u>	<u>448,000</u>	<u>57,000</u>	<u>750,000</u>
A13001 Transport			703,000	752,000	300,000	448,000	57,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>640,000</u>	<u>8,200,000</u>	<u>268,000</u>	<u>2,490,000</u>	<u>51,000</u>	<u>670,000</u>
A13101 Machinery and Equipment			440,000	8,000,000	180,000	2,401,000	34,000	450,000
A13102 Medical and Laboratory Equipments			200,000	200,000	88,000	89,000	17,000	220,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0732 SPECIAL HOSPITAL SERVICES								
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)								
LQ4181 Mental Hospital								
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>	<u>77,000</u>	<u>9,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	100,000	44,000	77,000	9,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>21,758,000</u>	<u>21,758,000</u>	<u>8,720,000</u>	<u>14,351,000</u>	<u>1,635,000</u>	<u>21,800,000</u>
A13301 Office Buildings			<u>20,000,000</u>	<u>20,000,000</u>	<u>8,000,000</u>	<u>13,091,000</u>	<u>1,500,000</u>	<u>20,000,000</u>
001 Office Buildings			20,000,000	20,000,000				20,000,000
A13302 Residential Buildings			1,758,000	1,758,000	720,000	1,260,000	135,000	1,800,000
A137 TOTAL COMPUTER EQUIPMENT			<u>196,000</u>	<u>196,000</u>	<u>80,000</u>	<u>135,000</u>	<u>16,000</u>	<u>196,000</u>
A13701 Hardware			98,000	98,000	40,000	66,000	8,000	98,000
A13703 I.T. Equipment			98,000	98,000	40,000	69,000	8,000	98,000
Mental Hospital			1,286,191,000	1,369,553,000	539,280,000	608,054,000	149,455,000	1,666,873,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4183	Bacteriological Laboratory								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,434,000.</u>	<u>8,387,000.</u>	<u>4,025,000.</u>	<u>4,535,000.</u>	<u>1,138,000.</u>	<u>13,090,000.</u>
A011	TOTAL PAY	15	15	<u>4,352,000.</u>	<u>4,567,000.</u>	<u>2,239,000.</u>	<u>2,232,000.</u>	<u>559,000.</u>	<u>6,703,000.</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,861,000.</u>	<u>2,670,000.</u>	<u>1,053,000.</u>	<u>1,051,000.</u>	<u>263,000.</u>	<u>3,155,000.</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,861,000.</u>	<u>2,664,000.</u>	<u>1,053,000.</u>	<u>1,051,000.</u>	<u>263,000.</u>	<u>3,155,000.</u>
A146-F	Assistant Director (BPS-18)	1	1	474,000			804,000		
M098-F	Medical Officer (BPS-17)	1	1	498,000			843,000		
C265-F	Charge Nurse (BPS-16)	1	1	379,000			643,000		
H024-M	Head Clerk (BPS-16)	1	1	510,000			865,000		
A01105	Qualification Pay				6,000				
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,491,000.</u>	<u>1,897,000.</u>	<u>1,186,000.</u>	<u>1,181,000.</u>	<u>296,000.</u>	<u>3,548,000.</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>2,478,000.</u>	<u>1,897,000.</u>	<u>1,177,000.</u>	<u>1,173,000.</u>	<u>294,000.</u>	<u>3,523,000.</u>
T028-M	Technician (BPS-12)	2	2	398,000			567,000		
J019-M	Junior Clerk (BPS-11)	2	2	505,000			718,000		
J203-M	Junior Technician (BPS-09)	1	1	299,000			425,000		
B015-F	Bearer (BPS-02)	1	1	263,000			374,000		
P005-M	Packer (BPS-02)	1	1	252,000			358,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4183	Bacteriological Laboratory								
P032-M	Peon (BPS-02)	2	2	437,000			621,000		
S311-M	Sanitary Worker (BPS-02)	1	1	224,000			318,000		
O101	OSD Deceased (BPS-01)	1	1	100,000			142,000		
A01152	Personal pay			13,000		9,000	8,000	2,000	25,000
A012	TOTAL ALLOWANCES			<u>6,082,000</u>	<u>3,820,000</u>	<u>1,786,000</u>	<u>2,303,000</u>	<u>579,000</u>	<u>6,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,076,000</u>	<u>3,365,000</u>	<u>1,648,000</u>	<u>2,169,000</u>	<u>545,000</u>	<u>5,982,000</u>
A01202	House Rent Allowance			577,000	362,000	193,000	192,000	48,000	577,000
A01203	Conveyance Allowance			507,000	321,000	162,000	162,000	41,000	486,000
A01208	Dress Allowance			37,000	38,000	13,000	12,000	3,000	37,000
A0120D	Integrated Allowance			16,000	6,000	15,000	14,000	4,000	43,000
A01210	Risk Allowance			90,000	90,000	36,000	36,000	9,000	108,000
A01217	Medical Allowance			260,000	156,000	94,000	93,000	24,000	280,000
A0121B	Health Professional Allowance			683,000	408,000	174,000	174,000	44,000	522,000
A0121N	Personal Allowance			23,000	343,000	8,000	8,000	2,000	23,000
A0122M	Adhoc Relief Allowance-2016			339,000					
A0122P	Special Healthcare Allowance			240,000	80,000	40,000	40,000	10,000	120,000
A0122V	Nursing Professional Allowance			60,000	235,000	36,000	36,000	9,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017			384,000					
A0123G	Ad-hoc Relief Allowance-2018			384,000					
A0123P	Ad-hoc Relief A 2019			332,000					
A0124F	Adhoc Relief Allowance-2021			384,000					
A0124H	Special Allowance-2021			766,000	205,000	153,000	152,000	38,000	457,000
A0124R	Ad-Hoc Relief Allowance 2022				453,000	245,000	245,000	61,000	734,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4183	Bacteriological Laboratory								
A0124T	Special Allowance - 2022				374,000	161,000	160,000	40,000	481,000
A0124X	Adhoc Relief Allowance 2023						527,000	132,000	1,054,000
A01251	Mess Allowance			96,000	111,000	32,000	32,000	8,000	96,000
A01252	Non Practicing Allowance			577,000	183,000	184,000	184,000	46,000	551,000
A01270	Others			<u>321,000</u>		<u>102,000</u>	<u>102,000</u>	<u>26,000</u>	<u>305,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			321,000					305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>455,000</u>	<u>138,000</u>	<u>134,000</u>	<u>34,000</u>	<u>405,000</u>
A01273	Honoraria			1,000	450,000	134,000	133,000	34,000	400,000
A01274	Medical Charges			1,000	1,000	1,000			1,000
A01277	Contingent Paid Staff			2,000	2,000	1,000	1,000		2,000
A01278	Leave Salary			1,000	1,000	1,000			1,000
A01299	Others			1,000	1,000	1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>23,778,000</u>	<u>17,779,000</u>	<u>8,573,000</u>	<u>16,753,000</u>	<u>2,144,000</u>	<u>17,361,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>51,000</u>	<u>80,000</u>	<u>13,000</u>	<u>151,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000	1,000		1,000
A03202	Telephone and Trunk Call			120,000	120,000	50,000	79,000	13,000	150,000
A033	TOTAL UTILITIES			<u>6,002,000</u>	<u>7,502,000</u>	<u>2,169,000</u>	<u>4,188,000</u>	<u>542,000</u>	<u>6,502,000</u>
A03301	Gas			1,000	1,000	1,000	1,000		1,000
A03302	Water			1,000	1,000	1,000	1,000		1,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4183	Bacteriological Laboratory								
A03303	Electricity			6,000,000	7,500,000	2,167,000	4,186,000	542,000	6,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03407	Rates and Taxes			1,000	1,000	17,000	34,000	4,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>245,000</u>	<u>186,000</u>	<u>370,000</u>	<u>46,000</u>	<u>552,000</u>
A03805	Travelling Allowance			1,000	1,000	67,000	134,000	17,000	200,000
A03806	Transportation of Goods			1,000	1,000	1,000	1,000		1,000
A03807	P.O.L Charges			242,000	242,000	117,000	234,000	29,000	350,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>17,402,000</u>	<u>9,910,000</u>	<u>6,150,000</u>	<u>12,081,000</u>	<u>1,539,000</u>	<u>10,106,000</u>
A03901	Stationery			200,000	200,000	67,000	134,000	17,000	200,000
A03902	Printing and Publication			200,000	200,000	67,000	134,000	17,000	200,000
A03905	Newspapers Periodicals and Books			1,000	1,000	4,000	7,000	1,000	10,000
A03906	Uniforms and Protective Clothing			25,000	25,000	17,000	17,000	4,000	50,000
A03907	Advertising & Publicity			73,000	73,000	27,000	54,000	7,000	80,000
A03919	Payments to Others for Service Rendered					167,000	334,000	42,000	500,000
A03927	Purchase of drug and medicines			12,500,000	5,001,000	4,167,000	8,134,000	1,042,000	4,166,000
A03942	Cost of Other Stores			4,010,000	4,010,000	1,500,000	3,000,000	375,000	4,500,000
A03955	Computer Stationary			200,000	200,000	67,000	134,000	17,000	200,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>133,000</u>	<u>17,000</u>	<u>200,000</u>

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4183	Bacteriological Laboratory								
A09601	Plant and Machinery			1,000	1,000	1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	50,000	150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>102,000</u>	<u>170,000</u>	<u>21,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>40,000</u>	<u>63,000</u>	<u>8,000</u>	<u>100,000</u>
A13001	Transport			75,000	75,000	40,000	63,000	8,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>13,000</u>	<u>22,000</u>	<u>3,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			30,000	30,000	12,000	21,000	3,000	30,000
A13102	Medical and Laboratory Equipments			1,000	1,000	1,000	1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000	1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>75,000</u>	<u>75,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4183 Bacteriological Laboratory								
A13301 Office Buildings			75,000	75,000	40,000	70,000	8,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A13703 I.T. Equipment			20,000	20,000	8,000	14,000	2,000	20,000
Bacteriological Laboratory			34,420,000	26,374,000	12,889,000	22,080,000	3,525,000	31,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4185	Drug Laboratories								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>468,445,000.</u>	<u>400,605,000.</u>	<u>194,726,000.</u>	<u>211,812,000.</u>	<u>52,958,000.</u>	<u>618,339,000.</u>
A011	TOTAL PAY	284	331	<u>142,733,000.</u>	<u>179,210,000.</u>	<u>83,364,000.</u>	<u>83,317,000.</u>	<u>20,830,000.</u>	<u>249,998,000.</u>
A011-1	TOTAL PAY OF OFFICERS	270	314	<u>139,394,000.</u>	<u>176,390,000.</u>	<u>81,191,000.</u>	<u>81,148,000.</u>	<u>20,287,000.</u>	<u>243,487,000.</u>
A01101	Total Basic Pay of Officers	270	314	<u>139,394,000.</u>	<u>176,390,000.</u>	<u>81,191,000.</u>	<u>81,148,000.</u>	<u>20,287,000.</u>	<u>243,487,000.</u>
C445	Chief Drug Controller (BPS-20)	1	1	861,000			1,343,000		
C445-M	Chief Drug Controller (BPS-20)	4	5	3,851,000			6,933,000		
D126	Director Technical (BPS-19)	2	3	1,474,000			3,522,000		
D126-M	Director Technical (BPS-19)	3	3	2,723,000			3,570,000		
D684-M	Director Technician (BPS-19)	1	1	805,000			1,086,000		
D594	Deputy Drug Controller (BPS-18)	4	4	2,343,000			3,655,000		
D594-F	Deputy Drug Controller (BPS-18)	6	6	4,343,000			5,846,000		
D594-M	Deputy Drug Controller (BPS-18)	18	24	11,281,000			23,909,000		
M238-M	Manager (BPS-18)	3	4	1,630,000			3,429,000		
P046-F	Pharmacologist (BPS-18)	3	4	1,800,000			3,789,000		
P046-M	Pharmacologist (BPS-18)	2	2	1,820,000			2,384,000		
Q013-M	Quality Management System Manager (BPS-18)	1	1	480,000			748,000		
S099-F	Senior Microbiologist (BPS-18)	1	1	704,000			923,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
074	PUBLIC HEALTH SERVICES									
0741	PUBLIC HEALTH SERVICES									
074104	CHEMICAL EXAMINER AND LABORATORIES									
LQ4185	Drug Laboratories									
S099-M	Senior Microbiologist	(BPS-18)	4	5	2,498,000			4,288,000		
S282-M	Superintendent	(BPS-18)	1	1	529,000			857,000		
A112-F	Assistant Bacteriologist	(BPS-17)	2	2	1,010,000			1,450,000		
A112-M	Assistant Bacteriologist	(BPS-17)	4	5	1,662,000			3,141,000		
A792	Analytical Chemist	(BPS-17)	47	57	22,557,000			41,597,000		
B036-F	Bio-Chemist	(BPS-17)	6	7	2,892,000			4,529,000		
B088-M	Budget and Accounts Officer	(BPS-17)	6	7	2,472,000			4,757,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	419,000			670,000		
B115-M	Bio Medical Engineer	(BPS-17)	6	7	2,642,000			4,505,000		
C066-M	Chemist	(BPS-17)	10	10	5,255,000			7,372,000		
C233-M	Computer Operator	(BPS-17)	1	1	420,000			551,000		
D023-M	Data Processing Officer	(BPS-17)	5	6	2,329,000			3,977,000		
M122-F	Microbiologist	(BPS-17)	3	4	1,362,000			3,167,000		
M122-M	Microbiologist	(BPS-17)	2	2	1,038,000			1,361,000		
N064	Network Supervisor	(BPS-17)	4	5	1,776,000			3,456,000		
P045-M	Pharmacist	(BPS-17)	117	133	55,996,000			95,287,000		
S292-M	Supervisor	(BPS-17)	1	1	381,000			770,000		
S792-M	Senior Computer Operator	(BPS-16)	1	1	41,000			615,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4185 Drug Laboratories								
A011-2 TOTAL PAY OF OTHER STAFF	14	17	<u>3,339,000</u>	<u>2,820,000</u>	<u>2,173,000</u>	<u>2,169,000</u>	<u>543,000</u>	<u>6,511,000</u>
A01151 Total Basic Pay of Other Staff	14	17	3,339,000	2,820,000	2,173,000	2,169,000	543,000	6,511,000
C233-M Computer Operator (BPS-15)	14	17	3,339,000			6,511,000		
A012 TOTAL ALLOWANCES			<u>325,712,000</u>	<u>221,395,000</u>	<u>111,362,000</u>	<u>128,495,000</u>	<u>32,128,000</u>	<u>368,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>317,503,000</u>	<u>215,294,000</u>	<u>107,358,000</u>	<u>124,504,000</u>	<u>31,130,000</u>	<u>356,358,000</u>
A01201 Senior Post Allowance			39,000	39,000	17,000	17,000	5,000	51,000
A01202 House Rent Allowance			20,320,000	19,578,000	9,213,000	9,208,000	2,302,000	27,629,000
A01203 Conveyance Allowance			17,902,000	13,884,000	6,426,000	6,423,000	1,606,000	19,272,000
A01216 Qualification Allowance			8,416,000	12,888,000	3,806,000	3,804,000	951,000	11,414,000
A01217 Medical Allowance			7,916,000	5,554,000	2,603,000	2,603,000	651,000	7,809,000
A0121B Health Professional Allowance			240,000	3,600,000	425,000	425,000	106,000	1,274,000
A0121N Personal Allowance				441,000	54,000	53,000	14,000	160,000
A01224 Entertainment Allowance			1,200,000	16,000	27,000	26,000	7,000	78,000
A01226 Computer Allowance			2,681,000	19,000	78,000	78,000	20,000	233,000
A0122M Adhoc Relief Allowance-2016			9,911,000	164,000				
A0122N Special Conveyance Allowance to Disabled Employees				160,000				
A0122Y Ad-hoc Relief Allowance 2017			11,910,000	203,000				
A01238 Charge Allowance			1,199,000		48,000	48,000	12,000	144,000
A0123G Ad-hoc Relief Allowance-2018			11,950,000	212,000				
A0123P Ad-hoc Relief A 2019			7,138,000	130,000	1,194,000	1,190,000	298,000	3,573,000
A0124F Adhoc Relief Allowance-2021			15,415,000	210,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4185	Drug Laboratories								
A0124H	Special Allowance-2021			4,188,000	3,600,000	1,234,000	1,231,000	308,000	3,695,000
A0124R	Ad-Hoc Relief Allowance 2022				17,345,000	848,000	848,000	212,000	2,543,000
A0124T	Special Allowance - 2022				3,653,000	5,401,000	5,397,000	1,349,000	16,194,000
A0124X	Adhoc Relief Allowance 2023						17,171,000	4,293,000	34,342,000
A01264	Technical Allowance			168,670,000	112,023,000	63,886,000	63,886,000	15,972,000	191,658,000
A01270	Others			<u>28,408,000</u>	<u>21,575,000</u>	<u>12,098,000</u>	<u>12,096,000</u>	<u>3,024,000</u>	<u>36,289,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			28,408,000	21,575,000				36,289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,209,000</u>	<u>6,101,000</u>	<u>4,004,000</u>	<u>3,991,000</u>	<u>998,000</u>	<u>11,983,000</u>
A01273	Honoraria			2,443,000	3,312,000	1,562,000	1,560,000	390,000	4,681,000
A01274	Medical Charges			1,410,000	2,035,000	816,000	812,000	203,000	2,440,000
A01277	Contingent Paid Staff			4,351,000	751,000	1,619,000	1,616,000	404,000	4,851,000
A01278	Leave Salary			3,000	2,000	3,000	1,000		4,000
A01299	Others			2,000	1,000	4,000	2,000	1,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>267,265,000</u>	<u>293,196,000</u>	<u>135,494,000</u>	<u>204,310,000</u>	<u>33,866,000</u>	<u>365,585,000</u>
A031	TOTAL FEES					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03101	Bank fees					1,000	1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>3,593,000</u>	<u>3,866,000</u>	<u>1,768,000</u>	<u>2,921,000</u>	<u>442,000</u>	<u>5,292,000</u>
A03201	Postage and Telegraph			746,000	622,000	344,000	532,000	86,000	1,027,000
A03202	Telephone and Trunk Call			877,000	779,000	459,000	742,000	114,000	1,372,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4185 Drug Laboratories								
A03204 Electronic Communication			1,389,000	1,259,000	534,000	878,000	134,000	1,600,000
A03205 Courier and Pilot Service			581,000	1,206,000	431,000	769,000	108,000	1,293,000
A033 TOTAL UTILITIES			<u>55,945,000</u>	<u>92,760,000</u>	<u>33,985,000</u>	<u>48,732,000</u>	<u>8,496,000</u>	<u>101,935,000</u>
A03301 Gas			752,000	574,000	403,000	566,000	101,000	1,206,000
A03302 Water			1,071,000	1,038,000	522,000	844,000	130,000	1,560,000
A03303 Electricity			50,073,000	80,845,000	30,505,000	44,048,000	7,626,000	91,508,000
A03304 Hot and Cold Weather Charges			11,000	5,000	3,000	5,000	1,000	6,000
A03305 POL for Generator			4,038,000	10,298,000	2,552,000	3,269,000	638,000	7,655,000
A034 TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>2,000</u>	<u>19,000</u>	<u>35,000</u>	<u>5,000</u>	<u>53,000</u>
A03407 Rates and Taxes			53,000	2,000	19,000	35,000	5,000	53,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000	1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,563,000</u>	<u>6,342,000</u>	<u>3,401,000</u>	<u>4,954,000</u>	<u>849,000</u>	<u>10,176,000</u>
A03801 Training - domestic			1,849,000	1,238,000	1,130,000	1,954,000	282,000	3,382,000
A03802 Training - international			5,000	2,000	5,000	5,000		6,000
A03805 Travelling Allowance			3,458,000	4,058,000	1,804,000	2,350,000	451,000	5,408,000
A03806 Transportation of Goods			351,000	28,000	171,000	286,000	43,000	509,000
A03807 P.O.L Charges			900,000	1,016,000	291,000	359,000	73,000	871,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4185 Drug Laboratories								
A039 TOTAL GENERAL			<u>201,110,000</u>	<u>190,226,000</u>	<u>96,319,000</u>	<u>147,666,000</u>	<u>24,074,000</u>	<u>248,127,000</u>
A03901 Stationery			6,085,000	3,352,000	2,518,000	4,181,000	630,000	7,553,000
A03902 Printing and Publication			5,203,000	5,020,000	2,580,000	4,171,000	645,000	7,736,000
A03903 Conference/Seminars/Workshops/ Symposia			109,000	2,000	81,000	157,000	19,000	234,000
A03905 Newspapers Periodicals and Books			2,976,000	2,297,000	1,280,000	2,093,000	320,000	3,836,000
A03906 Uniforms and Protective Clothing			2,626,000	1,643,000	1,008,000	1,903,000	251,000	3,017,000
A03907 Advertising & Publicity			997,000	1,241,000	390,000	630,000	97,000	1,165,000
A03915 Payments to Govt. Deptt. for Service Rendered			3,197,000	4,229,000	1,497,000	2,007,000	373,000	4,482,000
A03917 Law Charges			1,000		1,000	1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			42,000	1,000	18,000	19,000	4,000	51,000
A03919 Payments to Others for Service Rendered			45,366,000	55,234,000	23,019,000	29,566,000	5,754,000	69,051,000
A03927 Purchase of drug and medicines			52,500,000	22,978,000	23,492,000	37,150,000	5,873,000	29,717,000
A03936 Foreign/Inland Training Course Fee			10,000	1,000	4,000	7,000	1,000	10,000
A03940 Unforeseen expenditure			10,000	1,000	4,000	7,000	1,000	10,000
A03942 Cost of Other Stores			72,901,000	84,551,000	36,162,000	59,376,000	9,040,000	108,481,000
A03955 Computer Stationary			3,155,000	2,683,000	1,488,000	2,043,000	372,000	4,458,000
A03970 Others			<u>5,932,000</u>	<u>6,993,000</u>	<u>2,777,000</u>	<u>4,355,000</u>	<u>694,000</u>	<u>8,325,000</u>
001 Others			5,932,000	6,993,000				7,355,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4185 Drug Laboratories								
A041 TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000	1,000	1,000			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>403,000</u>	<u>2,502,000</u>	<u>836,000</u>	<u>1,671,000</u>	<u>210,000</u>	<u>2,507,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>403,000</u>	<u>2,502,000</u>	<u>836,000</u>	<u>1,671,000</u>	<u>210,000</u>	<u>2,507,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			402,000	2,501,000	834,000	1,667,000	209,000	2,502,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
AHC Allocation for Health Council								5,000
A06 TOTAL TRANSFERS			<u>501,000</u>	<u>1,027,000</u>	<u>184,000</u>	<u>188,000</u>	<u>46,000</u>	<u>550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>501,000</u>	<u>1,027,000</u>	<u>184,000</u>	<u>188,000</u>	<u>46,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			501,000	1,027,000	184,000	188,000	46,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>119,156,000</u>	<u>130,790,000</u>	<u>56,665,000</u>	<u>147,925,000</u>	<u>60,855,000</u>	<u>169,963,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,901,000</u>	<u>2,000</u>
A09106 Plant and Machinery							300,000	
A09107 Furniture and Fixtures							600,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4185	Drug Laboratories								
A09170	Others			2,000	1,000	1,000	1,000	1,001,000	2,000
A092	TOTAL COMPUTER EQUIPMENT			<u>10,676,000</u>	<u>8,777,000</u>	<u>7,160,000</u>	<u>18,641,000</u>	<u>10,871,000</u>	<u>21,473,000</u>
A09202	Software			954,000	5,154,000	2,792,000	7,276,000	432,000	8,370,000
A09203	I.T. Equipment			9,722,000	3,623,000	4,368,000	11,365,000	10,439,000	13,103,000
A094	TOTAL OTHER STORES AND STOCKS			<u>44,089,000</u>	<u>74,610,000</u>	<u>18,275,000</u>	<u>48,731,000</u>	<u>23,079,000</u>	<u>54,806,000</u>
A09404	Medical And Laboratory Equipment			20,125,000	58,307,000	9,072,000	22,506,000		27,212,000
A09408	Generic Consumable			5,606,000	6,131,000	1,913,000	5,684,000	5,731,000	5,731,000
A09411	General Utility Chemicals			18,255,000	10,080,000	7,233,000	20,375,000	17,239,000	21,697,000
A09413	Drapery Fabrics Clothing And Allied Material			103,000	92,000	57,000	166,000	109,000	166,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>1,000</u>	<u>34,000</u>	<u>67,000</u>	<u>1,000</u>	<u>100,000</u>
A09501	Transport			100,000	1,000	34,000	67,000	1,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>61,250,000</u>	<u>38,038,000</u>	<u>29,937,000</u>	<u>77,486,000</u>	<u>21,207,000</u>	<u>89,810,000</u>
A09601	Plant and Machinery			61,250,000	38,038,000	29,937,000	77,486,000	21,207,000	89,810,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4185	Drug Laboratories								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,039,000</u>	<u>9,363,000</u>	<u>1,258,000</u>	<u>2,999,000</u>	<u>3,796,000</u>	<u>3,772,000</u>
A09701	Purchase of Furniture and Fixture			3,039,000	9,363,000	1,258,000	2,999,000	3,796,000	3,772,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,268,000</u>	<u>26,068,000</u>	<u>10,656,000</u>	<u>16,151,000</u>	<u>1,997,000</u>	<u>26,621,000</u>
A130	TOTAL TRANSPORT			<u>773,000</u>	<u>475,000</u>	<u>321,000</u>	<u>536,000</u>	<u>60,000</u>	<u>800,000</u>
A13001	Transport			773,000	475,000	321,000	536,000	60,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,327,000</u>	<u>13,035,000</u>	<u>5,776,000</u>	<u>8,861,000</u>	<u>1,082,000</u>	<u>14,433,000</u>
A13101	Machinery and Equipment			1,942,000	3,775,000	856,000	1,122,000	160,000	2,137,000
A13102	Medical and Laboratory Equipments			8,385,000	9,260,000	4,920,000	7,739,000	922,000	12,296,000
A132	TOTAL FURNITURE AND FIXTURE			<u>945,000</u>	<u>700,000</u>	<u>450,000</u>	<u>451,000</u>	<u>84,000</u>	<u>1,118,000</u>
A13201	Furniture and Fixture			945,000	700,000	450,000	451,000	84,000	1,118,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,515,000</u>	<u>10,200,000</u>	<u>3,261,000</u>	<u>5,107,000</u>	<u>612,000</u>	<u>8,152,000</u>
A13301	Office Buildings			5,515,000	10,200,000	3,261,000	5,107,000	612,000	8,152,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4185 Drug Laboratories								
A137 TOTAL COMPUTER EQUIPMENT			<u>1,708,000</u>	<u>1,658,000</u>	<u>848,000</u>	<u>1,196,000</u>	<u>159,000</u>	<u>2,118,000</u>
A13703 I.T. Equipment			1,708,000	1,658,000	848,000	1,196,000	159,000	2,118,000
Drug Laboratories			875,040,000	854,189,000	398,562,000	582,057,000	149,932,000	1,183,566,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,150,241,000.</u>	<u>592,635,000.</u>	<u>374,762,000.</u>	<u>352,467,000.</u>	<u>88,122,000.</u>	<u>1,079,686,000.</u>
A011	TOTAL PAY	1368	1167	<u>481,526,000.</u>	<u>345,199,000.</u>	<u>196,484,000.</u>	<u>174,211,000.</u>	<u>43,554,000.</u>	<u>544,905,000.</u>
A011-1	TOTAL PAY OF OFFICERS	708	708	<u>361,527,000.</u>	<u>266,349,000.</u>	<u>135,498,000.</u>	<u>135,485,000.</u>	<u>33,872,000.</u>	<u>406,468,000.</u>
A01101	Total Basic Pay of Officers	708	708	<u>361,527,000.</u>	<u>266,349,000.</u>	<u>135,498,000.</u>	<u>135,485,000.</u>	<u>33,872,000.</u>	<u>406,468,000.</u>
O096	Officers (Special)	513	513	235,064,000		216,688,000			
P154	Professor (BPS-20)	2	2	2,479,000			3,534,000		
A026	Additional Medical Superintendent (BPS-19)	3	3	3,294,000			4,888,000		
A294	Associate Professor (BPS-19)	10	10	10,173,000			15,281,000		
C395	Chief (BPS-19)	1	1	1,098,000			1,630,000		
D100	Director (BPS-19)	1	1	1,098,000			1,629,000		
D316	Director Finance (BPS-19)	1	1	1,025,000			1,394,000		
A245	Assistant Professor (BPS-18)	19	19	14,188,000			21,683,000		
B115	Bio Medical Engineer (BPS-18)	1	1	825,000			1,152,000		
C321	Consultant (BPS-18)	3	3	2,474,000			3,671,000		
D072	Deputy Medical Superintendent (BPS-18)	3	3	2,474,000			3,671,000		
D100	Director (BPS-18)	1	1	825,000			1,152,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi									
D528	Director I.T.	(BPS-18)	1	1	825,000			1,224,000		
E085	Executive Engineer	(BPS-18)	1	1	823,000			1,224,000		
M108	Medical Technologist	(BPS-18)	9	9	9,422,000			11,012,000		
S110	Senior Registrar	(BPS-18)	24	24	20,306,000			28,149,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	825,000			1,224,000		
A316	Audit Officer	(BPS-17)	1	1	560,000			975,000		
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,216,000			1,632,000		
H046-F	Head Nurse	(BPS-17)	18	18	11,818,000			17,553,000		
H167-F	Hardware Engineer	(BPS-17)	1	1	657,000			976,000		
M098	Medical Officer	(BPS-17)	40	40	11,078,000			22,040,000		
M108	Medical Technologist	(BPS-17)	17	17	11,161,000			16,577,000		
O008	Office Superintendent	(BPS-17)	1	1	825,000			975,000		
P034	Perfusionist	(BPS-17)	4	4	1,970,000			5,000,000		
P045	Pharmacist	(BPS-17)	4	4	1,881,000			1,076,000		
S775	Server Room Incharge	(BPS-17)	1	1	657,000			976,000		
A097	Assistant	(BPS-16)	2	2	1,022,000			1,519,000		
A830	Assistant Hardware Engineer	(BPS-16)	7	7	3,359,000			5,316,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi									
A831	Assistant Software Engineer	(BPS-16)	7	7	3,359,000			5,316,000		
C312	Chief Technician	(BPS-16)	7	7	3,578,000			5,595,000		
C476	CSSD Officer	(BPS-16)	1	1	657,000			760,000		
P379	Phlebotomist	(BPS-16)	1	1	511,000			976,000		
A011-2	TOTAL PAY OF OTHER STAFF		660	459	119,999,000	78,850,000	60,986,000	38,726,000	9,682,000	138,437,000
A01151	Total Basic Pay of Other Staff		660	459	119,999,000	78,850,000	60,986,000	38,726,000	9,682,000	138,437,000
A337	Assistant Librarian	(BPS-14)	1	1	401,000			596,000		
C173	Computer Operator	(BPS-12)	7	7	2,376,000			3,533,000		
T028	Technician	(BPS-12)	23	23	7,356,000			11,367,000		
J019	Junior Clerk	(BPS-11)	2	2	631,000			938,000		
S262	Sub Engineer	(BPS-11)	6	6	1,892,000			2,813,000		
S292	Supervisor	(BPS-11)	7	7	2,208,000			3,281,000		
A097	Assistant	(BPS-09)	5	5	1,389,000			2,067,000		
B037	Bio-Medical Technicians	(BPS-09)	1	1	278,000			230,000		
D099	Dietician	(BPS-09)	1	1	278,000			230,000		
J203	Junior Technician	(BPS-09)	21	21	4,807,000			5,641,000		
A832	Assistant Laundry Manager	(BPS-08)	1	1	262,000			390,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
L018	Labourer (BPS-06)	4	4	841,000			1,274,000		
E034	Electrician (BPS-05)	2	2	433,000			646,000		
H027	Head Cook (BPS-05)	1	1	217,000			323,000		
M048	Mason (BPS-05)	2	2	433,000			646,000		
R021	Receptionist (BPS-05)	23	23	2,475,000			7,420,000		
P009	Painter (BPS-03)	6	6	1,130,000			1,677,000		
A324-F	Ayas (BPS-02)	2	2	328,000			772,000		
C027	Carpenter (BPS-02)	1	1	173,000			257,000		
C193	Cook (BPS-02)	3	3	520,000			486,000		
H183-M	Hostel Boy (BPS-02)	2	2	318,000			515,000		
M046	Masalchi (BPS-02)	2	2	347,000			486,000		
S059	Security Guard (BPS-02)	4	4	694,000			1,024,000		
A324	Ayas (BPS-01)	45	45	7,371,000			10,935,000		
D305	Dish Washer (BPS-01)	2	2	328,000			515,000		
H076	Helper (BPS-01)	17	17	3,276,000			4,131,000		
L006	Laboratory Attendant (BPS-01)	3	3	520,000			729,000		
M234	Mason Helper (BPS-01)	2	2	433,000			486,000		
N006	Naib Qasid (BPS-01)	3	3	491,000			772,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi									
P005	Packer	(BPS-01)	7	7	1,114,000			1,644,000		
P032	Peon	(BPS-01)	2	2	328,000			486,000		
P113	Porter	(BPS-01)	10	10	1,475,000			2,430,000		
S025-F	Sanitary Worker	(BPS-01)	2	2	347,000			486,000		
S025-M	Sanitary Worker	(BPS-01)	2	2	347,000			515,000		
S253	Stracher Bearer	(BPS-01)	26	26	4,259,000			6,318,000		
S465	sewer Man	(BPS-01)	5	5	819,000			1,215,000		
W003	Ward Attendant	(BPS-01)	8	8	1,310,000			1,944,000		
W011	Ward Servant	(BPS-01)	13	13	2,129,000			3,519,000		
W034	Welder	(BPS-01)	1	1	164,000			243,000		
W116	Washer & Scrubber	(BPS-01)	4	4	655,000			972,000		
O097	Other Staff	(Fixed)	381	180	64,846,000		54,485,000			
A012	TOTAL ALLOWANCES				<u>668,715,000</u>	<u>247,436,000</u>	<u>178,278,000</u>	<u>178,256,000</u>	<u>44,568,000</u>	<u>534,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>667,962,000</u>	<u>243,957,000</u>	<u>177,373,000</u>	<u>177,353,000</u>	<u>44,341,000</u>	<u>532,071,000</u>
A01201	Senior Post Allowance				165,000	62,000	55,000	55,000	14,000	165,000
A01202	House Rent Allowance				68,914,000	34,891,000	23,134,000	23,131,000	5,783,000	69,396,000
A01203	Conveyance Allowance				57,463,000	28,156,000	19,116,000	19,114,000	4,779,000	57,343,000
A01208	Dress Allowance				12,636,000	11,136,000	4,213,000	4,212,000	1,053,000	12,636,000
A01210	Risk Allowance				6,624,000	2,796,000	2,208,000	2,208,000	552,000	6,624,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
A01216	Qualification Allowance			360,000	360,000	120,000	120,000	30,000	360,000
A01217	Medical Allowance			27,172,000	14,342,000	9,028,000	9,025,000	2,256,000	27,077,000
A0121B	Health Professional Allowance			51,478,000	38,253,000	17,337,000	17,336,000	4,334,000	52,008,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				1,000				
A0121N	Personal Allowance			7,866,000	7,866,000	2,605,000	2,604,000	651,000	7,813,000
A01224	Entertainment Allowance			289,000	85,000	95,000	94,000	24,000	282,000
A0122M	Adhoc Relief Allowance-2016			26,739,000	137,000				
A0122N	Special Conveyance Allowance to Disabled Employees					216,000	216,000	54,000	648,000
A0122P	Special Healthcare Allowance			25,320,000	12,776,000	8,520,000	8,520,000	2,130,000	25,560,000
A0122V	Nursing Professional Allowance			38,772,000	32,306,000	12,924,000	12,924,000	3,231,000	38,772,000
A0122Y	Ad-hoc Relief Allowance 2017			49,730,000	189,000				
A0123G	Ad-hoc Relief Allowance-2018			49,730,000	189,000				
A0123P	Ad-hoc Relief A 2019			36,627,000	147,000				
A0124F	Adhoc Relief Allowance-2021			49,730,000	177,000				
A0124H	Special Allowance-2021			27,968,000	9,403,000	9,562,000	9,560,000	2,390,000	28,682,000
A0124R	Ad-Hoc Relief Allowance 2022					17,675,000	17,672,000	4,418,000	53,018,000
A0124T	Special Allowance - 2022					5,997,000	5,996,000	1,499,000	17,989,000
A01250	Incentive Allowance			3,972,000	143,000	1,325,000	1,324,000	331,000	3,972,000
A01251	Mess Allowance			33,426,000	28,718,000	11,142,000	11,142,000	2,786,000	33,426,000
A01252	Non Practicing Allowance			72,114,000	19,725,000	24,142,000	24,142,000	6,036,000	72,426,000
A01254	Anesthesia Allowance			3,195,000	540,000	1,105,000	1,105,000	277,000	3,315,000
A01270	Others			<u>17,672,000</u>	<u>1,559,000</u>	<u>6,854,000</u>	<u>6,853,000</u>	<u>1,713,000</u>	<u>20,559,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			17,672,000	1,559,000				20,559,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>753,000</u>	<u>3,479,000</u>	<u>905,000</u>	<u>903,000</u>	<u>227,000</u>	<u>2,710,000</u>
A01273	Honoraria			465,000	3,000,000	734,000	733,000	184,000	2,200,000
A01274	Medical Charges			279,000	479,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			9,000		4,000	3,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>1,163,718,000</u>	<u>1,537,157,000</u>	<u>407,346,000</u>	<u>437,373,000</u>	<u>101,842,000</u>	<u>1,162,001,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,883,000</u>	<u>2,269,000</u>	<u>1,004,000</u>	<u>1,434,000</u>	<u>252,000</u>	<u>3,009,000</u>
A03201	Postage and Telegraph			77,000	77,000	34,000	33,000	9,000	100,000
A03202	Telephone and Trunk Call			1,604,000	1,000,000	567,000	842,000	142,000	1,700,000
A03204	Electronic Communication			1,149,000	1,149,000	383,000	534,000	96,000	1,149,000
A03205	Courier and Pilot Service			53,000	43,000	20,000	25,000	5,000	60,000
A033	TOTAL UTILITIES			<u>154,010,000</u>	<u>181,790,000</u>	<u>56,675,000</u>	<u>62,548,000</u>	<u>14,169,000</u>	<u>170,020,000</u>
A03301	Gas			29,000,000	15,540,000	10,000,000	15,866,000	2,500,000	30,000,000
A03302	Water					4,000	7,000	1,000	10,000
A03303	Electricity			125,000,000	166,250,000	46,667,000	46,668,000	11,667,000	140,000,000
A03304	Hot and Cold Weather Charges			10,000		4,000	7,000	1,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>110,000</u>	<u>167,000</u>	<u>328,000</u>	<u>42,000</u>	<u>500,000</u>
A03407	Rates and Taxes			500,000	110,000	167,000	328,000	42,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi								
A036 TOTAL MOTOR VEHICLES					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration					4,000	7,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,057,000</u>	<u>13,310,000</u>	<u>4,431,000</u>	<u>5,400,000</u>	<u>1,108,000</u>	<u>13,290,000</u>
A03805 Travelling Allowance			810,000	1,060,000	334,000	336,000	84,000	1,000,000
A03806 Transportation of Goods			162,000	165,000	57,000	107,000	14,000	170,000
A03807 P.O.L Charges			12,000,000	12,000,000	4,000,000	4,917,000	1,000,000	12,000,000
A03808 Conveyance Charges			85,000	85,000	40,000	40,000	10,000	120,000
A039 TOTAL GENERAL			<u>993,268,000</u>	<u>1,339,678,000</u>	<u>345,065,000</u>	<u>367,656,000</u>	<u>86,270,000</u>	<u>975,172,000</u>
A03901 Stationery			3,827,000	8,327,000	1,834,000	1,961,000	459,000	5,500,000
A03902 Printing and Publication			3,827,000	4,827,000	1,400,000	2,022,000	350,000	4,200,000
A03905 Newspapers Periodicals and Books			2,526,000	2,526,000	842,000	1,650,000	211,000	2,526,000
A03906 Uniforms and Protective Clothing			2,406,000	1,406,000	802,000	1,604,000	201,000	2,406,000
A03907 Advertising & Publicity			1,095,000	1,595,000	365,000	1,098,000	92,000	1,095,000
A03917 Law Charges					4,000	7,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			383,000	383,000	134,000	231,000	34,000	400,000
A03919 Payments to Others for Service Rendered			42,525,000	72,925,000	18,334,000	20,024,000	4,584,000	55,000,000
A03927 Purchase of drug and medicines			<u>880,550,000</u>	<u>1,180,550,000</u>	<u>300,000,000</u>	<u>300,000,000</u>	<u>75,000,000</u>	<u>839,994,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
001	Purchase of drug and medicines			880,550,000	1,180,550,000				900,000,000
A03942	Cost of Other Stores			<u>48,600,000</u>	<u>50,100,000</u>	<u>17,334,000</u>	<u>32,368,000</u>	<u>4,334,000</u>	<u>52,000,000</u>
001	Cost of Other Stores			48,600,000	50,100,000				52,000,000
A03955	Computer Stationary			8,000	1,408,000	667,000	1,334,000	167,000	2,000,000
A03970	Others			<u>7,521,000</u>	<u>15,631,000</u>	<u>3,349,000</u>	<u>5,357,000</u>	<u>837,000</u>	<u>10,041,000</u>
001	Others			41,000	91,000				41,000
008	Bedding & Clothing			2,000,000	3,500,000				2,500,000
009	X-Ray Films			3,000,000	9,000,000				3,500,000
010	Diet Charges			2,430,000	2,430,000				3,000,000
189	Medical Waste Management			50,000	610,000				1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,941,000</u>	<u>6,456,000</u>	<u>938,000</u>	<u>1,874,000</u>	<u>235,000</u>	<u>2,810,000</u>
A041	TOTAL PENSION			<u>3,941,000</u>	<u>6,456,000</u>	<u>938,000</u>	<u>1,874,000</u>	<u>235,000</u>	<u>2,810,000</u>
A04110	Payment of Pension			341,000	56,000	4,000	7,000	1,000	10,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			3,600,000	6,400,000	934,000	1,867,000	234,000	2,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>3,266,000</u>	<u>867,000</u>	<u>2,678,000</u>	<u>217,000</u>	<u>2,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>3,266,000</u>	<u>867,000</u>	<u>2,678,000</u>	<u>217,000</u>	<u>2,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,600,000		867,000	1,734,000	217,000	2,600,000
A05270	To Others				3,266,000		944,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
A06	TOTAL TRANSFERS			<u>64,343,000</u>	<u>90,943,000</u>	<u>23,920,000</u>	<u>32,131,000</u>	<u>5,980,000</u>	<u>46,684,000</u>
A061	TOTAL SCHOLARSHIP			<u>63,682,000</u>	<u>90,182,000</u>	<u>23,699,000</u>	<u>31,865,000</u>	<u>5,925,000</u>	<u>46,023,000</u>
A06102	Others			63,682,000	90,182,000	23,699,000	31,865,000	5,925,000	46,023,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>661,000</u>	<u>761,000</u>	<u>221,000</u>	<u>266,000</u>	<u>55,000</u>	<u>661,000</u>
A06301	Entertainments & Gifts			661,000	761,000	221,000	266,000	55,000	661,000
A09	TOTAL PHYSICAL ASSETS			<u>33,932,000</u>	<u>39,432,000</u>	<u>11,319,000</u>	<u>31,534,000</u>	<u>5,738,000</u>	<u>33,952,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000,000</u>	<u>4,500,000</u>	<u>1,008,000</u>	<u>2,907,000</u>	<u>2,894,000</u>	<u>3,020,000</u>
A09201	Hardware					4,000	10,000	10,000	10,000
A09202	Software					4,000	10,000	10,000	10,000
A09203	I.T. Equipment			3,000,000	4,500,000	1,000,000	2,887,000	2,874,000	3,000,000
A094	TOTAL OTHER STORES AND STOCKS			<u>21,840,000</u>	<u>31,840,000</u>	<u>7,280,000</u>	<u>21,840,000</u>		<u>21,840,000</u>
A09404	Medical And Laboratory Equipment			21,840,000	31,840,000	7,280,000	21,840,000		21,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>2,000,000</u>	<u>2,667,000</u>	<u>5,894,000</u>	<u>1,951,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery			8,000,000	2,000,000	2,667,000	5,894,000	1,951,000	8,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,092,000</u>	<u>1,092,000</u>	<u>364,000</u>	<u>893,000</u>	<u>893,000</u>	<u>1,092,000</u>
A09701	Purchase of Furniture and Fixture			1,092,000	1,092,000	364,000	893,000	893,000	1,092,000
A12	TOTAL CIVIL WORKS			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>	<u>15,000</u>	<u>2,000</u>	<u>21,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A12303	Drainage					4,000	7,000	1,000	10,000
A124	TOTAL BUILDING AND STRUCTURES			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
A12401	Office buildings			11,000	11,000	4,000	8,000	1,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,917,000</u>	<u>105,417,000</u>	<u>20,251,000</u>	<u>18,979,000</u>	<u>3,799,000</u>	<u>50,627,000</u>
A130	TOTAL TRANSPORT			<u>967,000</u>	<u>1,467,000</u>	<u>387,000</u>	<u>649,000</u>	<u>73,000</u>	<u>967,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi								
A13001	Transport			967,000	1,467,000	387,000	649,000	73,000	967,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,800,000</u>	<u>97,800,000</u>	<u>17,396,000</u>	<u>14,867,000</u>	<u>3,262,000</u>	<u>43,490,000</u>
A13101	Machinery and Equipment			8,400,000	18,400,000	3,396,000	4,334,000	637,000	8,490,000
A13102	Medical and Laboratory Equipments			29,400,000	79,400,000	14,000,000	10,533,000	2,625,000	35,000,000
A132	TOTAL FURNITURE AND FIXTURE					<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture					4,000	7,000	1,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,204,000</u>	<u>2,107,000</u>	<u>226,000</u>	<u>3,010,000</u>
A13301	Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
001	Office Buildings			3,000,000	3,000,000				3,000,000
A13303	Other Buildings					4,000	7,000	1,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,150,000</u>	<u>3,150,000</u>	<u>1,260,000</u>	<u>1,349,000</u>	<u>237,000</u>	<u>3,150,000</u>
A13703	I.T. Equipment			3,150,000	3,150,000	1,260,000	1,349,000	237,000	3,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi								
Rawalpindi Institute of Cardiology Rawalpindi			2,463,703,000	2,375,317,000	839,411,000	877,051,000	205,935,000	2,378,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>675,000,000</u>		<u>225,000,000</u>	<u>225,000,000</u>	<u>56,250,000</u>	<u>675,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>675,000,000</u>		<u>225,000,000</u>	<u>225,000,000</u>	<u>56,250,000</u>	<u>675,000,000</u>
A05270 To Others			<u>675,000,000</u>		<u>225,000,000</u>	<u>225,000,000</u>	<u>56,250,000</u>	<u>675,000,000</u>
SQ17 Lumpsum provision for Kidney Centres in Public Sector Hospitals			675,000,000					675,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			675,000,000		225,000,000	225,000,000	56,250,000	675,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4471	Nishtar Institute Of Dentistry Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>357,061,000.</u>	<u>321,418,000.</u>	<u>139,416,000.</u>	<u>138,615,000.</u>	<u>34,660,000.</u>	<u>416,640,000.</u>
A011	TOTAL PAY	351	344	<u>157,431,000.</u>	<u>187,331,000.</u>	<u>78,474,000.</u>	<u>77,683,000.</u>	<u>19,421,000.</u>	<u>233,837,000.</u>
A011-1	TOTAL PAY OF OFFICERS	132	132	<u>112,567,000.</u>	<u>132,567,000.</u>	<u>56,708,000.</u>	<u>56,692,000.</u>	<u>14,173,000.</u>	<u>170,090,000.</u>
A01101	Total Basic Pay of Officers	132	132	<u>112,160,000.</u>	<u>132,160,000.</u>	<u>56,341,000.</u>	<u>56,325,000.</u>	<u>14,081,000.</u>	<u>168,990,000.</u>
P154-M	Professor (BPS-20)	5	5	7,430,000			11,193,000		
A294-F	Associate Professor (BPS-19)	2	2	2,475,000			3,729,000		
A294-M	Associate Professor (BPS-19)	6	6	7,382,000			11,121,000		
D316	Director Finance (BPS-19)	1	1	1,053,000			1,570,000		
M106-M	Medical Superintendent (BPS-19)	1	1	1,737,000			2,617,000		
P219-M	Principal Dental Surgeon (BPS-19)	5	5	7,252,000			10,925,000		
A245-F	Assistant Professor (BPS-18)	5	5	4,035,000			6,079,000		
A245-M	Assistant Professor (BPS-18)	11	11	9,577,000			14,428,000		
D072-F	Deputy Medical Superintendent (BPS-18)	1	1	1,142,000			1,720,000		
N043-F	Nursing Superintendent (BPS-18)	1	1	980,000			1,476,000		
S110-M	Senior Registrar (BPS-18)	1	1	980,000			1,476,000		
S383-F	Senior Dental Surgeon (BPS-18)	1	1	1,387,000			2,090,000		
S383-M	Senior Dental Surgeon (BPS-18)	3	3	3,957,000			5,961,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4471	Nishtar Institute Of Dentistry Multan									
S429-F	Senior Demonstrator	(BPS-18)	2	2	2,693,000			4,058,000		
A032-M	Administrative Officer	(BPS-17)	1	1	780,000			1,175,000		
A316	Audit Officer	(BPS-17)	1	1	528,000			825,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	583,000			878,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	491,000			748,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	1	780,000			1,175,000		
C176-M	Computer Programmer	(BPS-17)	1	1	780,000			1,175,000		
D028	Demonstrator	(BPS-17)	48	48	35,532,000			53,529,000		
D033-M	Dental Radiologist	(BPS-17)	1	1	780,000			1,175,000		
D035-F	Dental Surgeon	(BPS-17)	2	2	1,134,000			1,708,000		
D035-M	Dental Surgeon	(BPS-17)	7	7	5,188,000			7,816,000		
H046-F	Head Nurse	(BPS-17)	1	1	878,000			1,323,000		
M098-M	Medical Officer	(BPS-17)	2	2	1,527,000			2,300,000		
O008-M	Office Superintendent	(BPS-17)	2	2	1,657,000			2,496,000		
P045-M	Pharmacist	(BPS-17)	1	1	583,000			878,000		
R036-M	Registrar	(BPS-17)	1	1	780,000			1,175,000		
C265-F	Charge Nurse	(BPS-16)	8	8	3,619,000			5,452,000		
C312	Chief Technician	(BPS-16)	1	1	640,000			964,000		
L066-F	Librarian	(BPS-16)	1	1	462,000			696,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4471	Nishtar Institute Of Dentistry Multan								
O070	Office Assistant (BPS-16)	4	4	1,877,000			2,828,000		
S116-M	Senior Stenographer (BPS-16)	1	1	723,000			1,089,000		
S211-M	Statistical Officer (BPS-16)	1	1	758,000			1,142,000		
A01102	Personal pay			407,000	407,000	367,000	367,000	92,000	1,100,000
A011-2	TOTAL PAY OF OTHER STAFF	219	212	<u>44,864,000</u>	<u>54,764,000</u>	<u>21,766,000</u>	<u>20,991,000</u>	<u>5,248,000</u>	<u>63,747,000</u>
A01151	Total Basic Pay of Other Staff	219	212	<u>43,460,000</u>	<u>53,460,000</u>	<u>21,298,000</u>	<u>20,524,000</u>	<u>5,131,000</u>	<u>62,345,000</u>
S216-M	Stenographer (BPS-15)	4	4	1,172,000			1,722,000		
D036-M	Dental Technician (BPS-14)	2	2	629,000			924,000		
L068-M	Library Assistant (BPS-14)	1	1	348,000			511,000		
S078-M	Senior Clerk (BPS-14)	4	4	1,240,000			1,822,000		
S119-M	Senior Technician (BPS-14)	3	3	973,000			1,429,000		
S262-M	Sub Engineer (BPS-14)	1	1	249,000			366,000		
C173-F	Computer Operator (BPS-12)	1	1	296,000			435,000		
C173-M	Computer Operator (BPS-12)	4	4	1,050,000			1,542,000		
D036-F	Dental Technician (BPS-12)	1	1	271,000			398,000		
D036-M	Dental Technician (BPS-12)	6	6	1,685,000			2,475,000		
J019-M	Junior Clerk (BPS-11)	8	8	1,728,000			2,538,000		
N032-F	Nurse (BPS-11)	20	20	5,370,000			7,889,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4471 Nishtar Institute Of Dentistry Multan								
S068-M Senior Accountant (BPS-10)	2	2	412,000			605,000		
D036-F Dental Technician (BPS-09)	1	1	188,000			276,000		
D036-M Dental Technician (BPS-09)	15	15	2,864,000			4,207,000		
H103-F House Keeper (BPS-09)	1	1	248,000			364,000		
L162-M Laboratory Assistant (BPS-09)	1	1	188,000			276,000		
R021-F Receptionist (BPS-09)	2	2	385,000			566,000		
S250-M Store Keeper (BPS-09)	1	1	177,000			260,000		
X005-M X-Ray Technician (BPS-09)	1	1	167,000			245,000		
A061-M Almoner (BPS-08)	1	1	189,000			278,000		
A308-F Audio-Visual Operator (BPS-08)	1	1	189,000			278,000		
A308-M Audio-Visual Operator (BPS-08)	1	1	189,000			278,000		
C222-F Curator Museum (BPS-08)	1	1	189,000			278,000		
J013-M Junior Accountant (BPS-08)	1	1	189,000			278,000		
P052-F Photographer (BPS-08)	1	1	189,000			278,000		
P052-M Photographer (BPS-08)	1	1	189,000			278,000		
D186-M Driver (BPS-07)	1	1	399,000			586,000		
S250-M Store Keeper (BPS-07)	4	4	757,000			1,112,000		
T036-M Telephone Operator (BPS-07)	4	4	757,000			1,112,000		
R021-M Receptionist (BPS-06)	4	4	770,000			1,131,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4471 Nishtar Institute Of Dentistry Multan								
A357-M Air-Conditioner Mechanic-Cum-Electrician	(BPS-05)	3	3	477,000			701,000	
D036-M Dental Technician	(BPS-05)	1	1	146,000			214,000	
D186-M Driver	(BPS-05)	1	1	345,000			507,000	
E034-M Electrician	(BPS-05)	1	1	173,000			254,000	
D003-M Daftri	(BPS-04)	2	2	327,000			480,000	
D186-M Driver	(BPS-04)	5	5	780,000			1,146,000	
A324-F Ayas	(BPS-03)	1	1	206,000			303,000	
B015-M Bearer	(BPS-03)	5	5	1,451,000			2,132,000	
C112-M Chowkidar	(BPS-03)	1	1	290,000			426,000	
F048 Fireman	(BPS-03)	1	1	152,000			223,000	
L054-M Lecture Theatre Assistant	(BPS-03)	4	4	632,000			928,000	
L074-M Lift Operator	(BPS-03)	1	1	290,000			426,000	
O025-M Operation Theatre Attendant	(BPS-03)	2	2	313,000			460,000	
T138-M Tailor	(BPS-03)	1		135,000				
W007-M Ward Cleaner	(BPS-03)	2	2	543,000			798,000	
B015-M Bearer	(BPS-02)	1	1	193,000			284,000	
L054-M Lecture Theatre Assistant	(BPS-02)	2	2	303,000			445,000	
L074-M Lift Operator	(BPS-02)	4	4	587,000			862,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4471	Nishtar Institute Of Dentistry Multan								
A01208	Dress Allowance			492,000	492,000	164,000	164,000	41,000	492,000
A0120D	Integrated Allowance			96,000	96,000	65,000	65,000	17,000	195,000
A01210	Risk Allowance			2,034,000	1,834,000	684,000	684,000	171,000	2,052,000
A01216	Qualification Allowance			1,197,000	1,527,000	540,000	540,000	135,000	1,620,000
A01217	Medical Allowance			7,839,000	7,239,000	2,814,000	2,812,000	703,000	8,437,000
A0121B	Health Professional Allowance			35,087,000	37,487,000	13,542,000	13,541,000	3,386,000	40,624,000
A01224	Entertainment Allowance			127,000	67,000	44,000	44,000	11,000	132,000
A01226	Computer Allowance			45,000	45,000	15,000	15,000	4,000	45,000
A0122M	Adhoc Relief Allowance-2016			9,360,000					
A0122P	Special Healthcare Allowance			11,907,000	11,707,000	4,600,000	4,600,000	1,150,000	13,800,000
A0122V	Nursing Professional Allowance			1,080,000	1,030,000	360,000	360,000	90,000	1,080,000
A0122Y	Ad-hoc Relief Allowance 2017			13,886,000					
A0123G	Ad-hoc Relief Allowance-2018			13,886,000					
A0123P	Ad-hoc Relief A 2019			8,989,000					
A0124F	Adhoc Relief Allowance-2021			15,469,000	1,477,000				
A0124H	Special Allowance-2021			7,611,000	9,911,000	2,893,000	2,891,000	723,000	8,675,000
A0124R	Ad-Hoc Relief Allowance 2022					7,597,000	7,596,000	1,899,000	22,788,000
A0124T	Special Allowance - 2022					2,533,000	2,533,000	634,000	7,599,000
A01251	Mess Allowance			1,044,000	1,044,000	348,000	348,000	87,000	1,044,000
A01252	Non Practicing Allowance			24,860,000	17,360,000	8,963,000	8,962,000	2,241,000	26,887,000
A01254	Anesthesia Allowance			360,000	360,000	120,000	120,000	30,000	360,000
A01269	Basic Science Allowance			8,073,000	5,623,000	2,891,000	2,891,000	723,000	8,673,000
A01270	Others			<u>3,192,000</u>	<u>3,192,000</u>	<u>830,000</u>	<u>830,000</u>	<u>208,000</u>	<u>2,490,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,192,000	3,192,000				2,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>373,000</u>	<u>373,000</u>	<u>184,000</u>	<u>183,000</u>	<u>47,000</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4471	Nishtar Institute Of Dentistry Multan								
A01273	Honoraria			233,000	233,000	134,000	133,000	34,000	400,000
A01274	Medical Charges			140,000	140,000	50,000	50,000	13,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>26,320,000</u>	<u>47,202,000</u>	<u>11,377,000</u>	<u>13,394,000</u>	<u>2,850,000</u>	<u>33,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>262,000</u>	<u>177,000</u>	<u>179,000</u>	<u>45,000</u>	<u>530,000</u>
A03201	Postage and Telegraph			27,000	31,000	10,000	10,000	3,000	30,000
A03202	Telephone and Trunk Call			161,000	231,000	167,000	169,000	42,000	500,000
A033	TOTAL UTILITIES			<u>8,540,000</u>	<u>11,359,000</u>	<u>3,951,000</u>	<u>4,029,000</u>	<u>988,000</u>	<u>11,850,000</u>
A03301	Gas			330,000	669,000	200,000	233,000	50,000	600,000
A03302	Water			210,000	290,000	84,000	128,000	21,000	250,000
A03303	Electricity			8,000,000	10,400,000	3,667,000	3,668,000	917,000	11,000,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>	<u>47,000</u>	<u>6,000</u>	<u>70,000</u>
A03407	Rates and Taxes			70,000	70,000	24,000	47,000	6,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,638,000</u>	<u>2,323,000</u>	<u>668,000</u>	<u>670,000</u>	<u>168,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance			438,000	508,000	234,000	233,000	59,000	700,000
A03807	P.O.L Charges			1,200,000	1,815,000	434,000	437,000	109,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4471	Nishtar Institute Of Dentistry Multan								
A039	TOTAL GENERAL			<u>15,884,000</u>	<u>33,188,000</u>	<u>6,557,000</u>	<u>8,469,000</u>	<u>1,643,000</u>	<u>19,321,000</u>
A03901	Stationery			170,000	210,000	114,000	113,000	29,000	340,000
A03902	Printing and Publication			111,000	161,000	84,000	90,000	21,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia			85,000	125,000	34,000	67,000	9,000	100,000
A03905	Newspapers Periodicals and Books			169,000	169,000	67,000	134,000	17,000	200,000
A03907	Advertising & Publicity			153,000	193,000	54,000	62,000	14,000	160,000
A03915	Payments to Govt. Deptt. for Service Rendered			213,000	217,000	74,000	105,000	19,000	220,000
A03919	Payments to Others for Service Rendered			5,103,000	15,853,000	2,667,000	3,092,000	667,000	8,000,000
A03927	Purchase of drug and medicines			<u>4,849,000</u>	<u>9,849,000</u>	<u>1,667,000</u>	<u>2,777,000</u>	<u>417,000</u>	<u>4,667,000</u>
001	Purchase of drug and medicines			4,849,000	9,849,000				5,000,000
A03942	Cost of Other Stores			1,684,000	2,434,000	667,000	723,000	167,000	2,000,000
A03955	Computer Stationary			170,000	250,000	67,000	73,000	17,000	200,000
A03970	Others			<u>3,177,000</u>	<u>3,727,000</u>	<u>1,062,000</u>	<u>1,233,000</u>	<u>266,000</u>	<u>3,184,000</u>
001	Others			114,000	164,000				114,000
008	Bedding & Clothing			263,000	263,000				270,000
009	X-Ray Films			2,800,000	3,300,000				2,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,268,000</u>	<u>2,643,000</u>	<u>142,000</u>	<u>284,000</u>	<u>36,000</u>	<u>426,000</u>
A041	TOTAL PENSION			<u>1,268,000</u>	<u>2,643,000</u>	<u>142,000</u>	<u>284,000</u>	<u>36,000</u>	<u>426,000</u>
A04114	Superannuation Encashment Of L.P.R			1,268,000	2,643,000	142,000	284,000	36,000	426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4471 Nishtar Institute Of Dentistry Multan								
A094 TOTAL OTHER STORES AND STOCKS			<u>3,349,000</u>	<u>3,349,000</u>	<u>1,117,000</u>	<u>2,282,000</u>	<u>361,000</u>	<u>3,349,000</u>
A09404 Medical And Laboratory Equipment			1,165,000	1,165,000	389,000	809,000		1,165,000
A09408 Generic Consumable			2,184,000	2,184,000	728,000	1,473,000	361,000	2,184,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000	1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,735,000</u>	<u>4,893,000</u>	<u>1,922,000</u>	<u>2,904,000</u>	<u>362,000</u>	<u>4,805,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>540,000</u>	<u>176,000</u>	<u>146,000</u>	<u>33,000</u>	<u>440,000</u>
A13001 Transport			440,000	540,000	176,000	146,000	33,000	440,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4471 Nishtar Institute Of Dentistry Multan								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,032,000</u>	<u>2,090,000</u>	<u>840,000</u>	<u>1,273,000</u>	<u>158,000</u>	<u>2,100,000</u>
A13101 Machinery and Equipment			98,000	156,000	40,000	51,000	8,000	100,000
A13102 Medical and Laboratory Equipments			1,934,000	1,934,000	800,000	1,222,000	150,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>40,000</u>	<u>30,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			98,000	98,000	40,000	30,000	8,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>	<u>1,400,000</u>	<u>150,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>	<u>1,400,000</u>	<u>150,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000				2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>	<u>50,000</u>	<u>12,000</u>	<u>150,000</u>
A13701 Hardware			150,000	150,000	60,000	50,000	12,000	150,000
A138 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>	<u>5,000</u>	<u>1,000</u>	<u>15,000</u>
A13801 Maintenance of Gardens			15,000	15,000	6,000	5,000	1,000	15,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4471 Nishtar Institute Of Dentistry Multan								
Nishtar Institute Of Dentistry Multan			519,584,000	494,456,000	202,770,000	219,070,000	50,605,000	569,357,000

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,563,000.</u>	<u>1,822,000.</u>	<u>2,464,000.</u>	<u>2,550,000.</u>	<u>641,000.</u>	<u>7,558,000.</u>
A011	TOTAL PAY	12	12	<u>3,329,000.</u>	<u>795,000.</u>	<u>1,113,000.</u>	<u>1,109,000.</u>	<u>277,000.</u>	<u>3,329,000.</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,212,000.</u>		<u>739,000.</u>	<u>737,000.</u>	<u>184,000.</u>	<u>2,212,000.</u>
A01101	Total Basic Pay of Officers	5	5	<u>2,212,000.</u>		<u>739,000.</u>	<u>737,000.</u>	<u>184,000.</u>	<u>2,212,000.</u>
B139-M	Biologist (BPS-19)	1	1	672,000			672,000		
M122-M	Microbiologist (BPS-18)	1	1	490,000			490,000		
L013-M	Laboratory Technologist (BPS-17)	2	2	812,000			812,000		
A097-M	Assistant (BPS-16)	1	1	238,000			238,000		
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,117,000.</u>	<u>795,000.</u>	<u>374,000.</u>	<u>372,000.</u>	<u>93,000.</u>	<u>1,117,000.</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,117,000.</u>	<u>795,000.</u>	<u>374,000.</u>	<u>372,000.</u>	<u>93,000.</u>	<u>1,117,000.</u>
C233-M	Computer Operator (BPS-11)	1	1	157,000			157,000		
L012-M	Laboratory Technician (BPS-09)	2	2	354,000			354,000		
D186-M	Driver (BPS-04)	1	1	190,000			190,000		
C112-M	Chowkidar (BPS-01)	2	2	305,000			305,000		
N006-M	Naib Qasid (BPS-01)	1	1	111,000			111,000		

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore								
A012 TOTAL ALLOWANCES			<u>4,234,000</u>	<u>1,027,000</u>	<u>1,351,000</u>	<u>1,441,000</u>	<u>364,000</u>	<u>4,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,230,000</u>	<u>1,027,000</u>	<u>1,347,000</u>	<u>1,441,000</u>	<u>364,000</u>	<u>4,225,000</u>
A01202 House Rent Allowance			666,000	82,000	222,000	222,000	56,000	666,000
A01203 Conveyance Allowance			466,000	67,000	156,000	155,000	39,000	466,000
A0120D Integrated Allowance			16,000	11,000	6,000	5,000	2,000	16,000
A01210 Risk Allowance			72,000	36,000	24,000	24,000	6,000	72,000
A01217 Medical Allowance			224,000	54,000	75,000	75,000	19,000	224,000
A0121N Personal Allowance			18,000	50,000	6,000	6,000	2,000	18,000
A0122M Adhoc Relief Allowance-2016			317,000	1,000				
A0122Y Ad-hoc Relief Allowance 2017			404,000	1,000				
A0123G Ad-hoc Relief Allowance-2018			404,000	1,000				
A0123P Ad-hoc Relief A 2019			227,000	1,000				
A0124F Adhoc Relief Allowance-2021			404,000	1,000				
A0124H Special Allowance-2021			512,000	512,000	171,000	171,000	43,000	512,000
A0124R Ad-Hoc Relief Allowance 2022				100,000	135,000	135,000	34,000	404,000
A0124T Special Allowance - 2022				110,000	266,000	266,000	67,000	798,000
A0124X Adhoc Relief Allowance 2023						96,000	24,000	192,000
A01270 Others			<u>500,000</u>		<u>286,000</u>	<u>286,000</u>	<u>72,000</u>	<u>857,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000					857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>			<u>4,000</u>
A01273 Honoraria			1,000		1,000			1,000

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore								
A01274	Medical Charges			1,000		1,000			1,000
A01278	Leave Salary			1,000		1,000			1,000
A01299	Others			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>23,909,000</u>	<u>10,781,000</u>	<u>8,043,000</u>	<u>16,064,000</u>	<u>2,012,000</u>	<u>14,108,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>		<u>41,000</u>	<u>69,000</u>	<u>10,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			1,000		1,000	1,000		1,000
A03202	Telephone and Trunk Call			120,000		40,000	68,000	10,000	120,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A03301	Gas			1,000		1,000	1,000		1,000
A03302	Water			1,000		1,000	1,000		1,000
A03303	Electricity			1,000		1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03407	Rates and Taxes			1,000		1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>75,000</u>	<u>28,000</u>	<u>53,000</u>	<u>7,000</u>	<u>78,000</u>
A03805	Travelling Allowance			75,000	75,000	25,000	50,000	7,000	75,000
A03806	Transportation of Goods			1,000		1,000	1,000		1,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore								
A03807	P.O.L Charges			1,000		1,000	1,000		1,000
A03808	Conveyance Charges			1,000		1,000	1,000		1,000
A039	TOTAL GENERAL			<u>23,706,000</u>	<u>10,706,000</u>	<u>7,970,000</u>	<u>15,938,000</u>	<u>1,995,000</u>	<u>13,905,000</u>
A03901	Stationery			200,000	200,000	70,000	140,000	18,000	210,000
A03902	Printing and Publication			35,000	35,000	13,000	26,000	3,000	38,000
A03905	Newspapers Periodicals and Books			1,000		1,000	1,000		1,000
A03906	Uniforms and Protective Clothing			75,000	75,000	25,000	50,000	7,000	75,000
A03907	Advertising & Publicity			69,000	69,000	25,000	50,000	7,000	75,000
A03919	Payments to Others for Service Rendered			420,000	420,000	200,000	400,000	50,000	600,000
A03927	Purchase of drug and medicines			15,000,000	6,001,000	5,000,000	10,000,000	1,250,000	5,000,000
A03942	Cost of Other Stores			7,561,000	3,561,000	2,521,000	5,041,000	630,000	7,561,000
A03955	Computer Stationary			75,000	75,000	25,000	50,000	7,000	75,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>90,000</u>	<u>180,000</u>	<u>23,000</u>	<u>270,000</u>
001	Others			270,000					270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074104 CHEMICAL EXAMINER AND LABORATORIES								
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore								
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000	1,000		1,000
A05270 To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
AHC Allocation for Health Council								1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			1,000		1,000	1,000	1,000	1,000
A09203 I.T. Equipment			1,000		1,000	1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000	1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>504,000</u>		<u>204,000</u>	<u>354,000</u>	<u>38,000</u>	<u>504,000</u>

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074104	CHEMICAL EXAMINER AND LABORATORIES								
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore								
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13001	Transport			1,000		1,000	1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>501,000</u>		<u>201,000</u>	<u>351,000</u>	<u>38,000</u>	<u>501,000</u>
A13101	Machinery and Equipment			1,000		1,000	1,000		1,000
A13102	Medical and Laboratory Equipments			500,000		200,000	350,000	38,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment			1,000		1,000	1,000		1,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore				31,982,000	12,603,000	10,718,000	18,975,000	2,695,000	22,177,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,420,085,000.</u>	<u>1,810,583,000.</u>	<u>917,727,000.</u>	<u>885,026,000.</u>	<u>221,266,000.</u>	<u>2,687,771,000.</u>
A011	TOTAL PAY	2158	2303	<u>718,056,000.</u>	<u>752,874,000.</u>	<u>393,258,000.</u>	<u>360,630,000.</u>	<u>90,158,000.</u>	<u>1,114,518,000.</u>
A011-1	TOTAL PAY OF OFFICERS	1184	1421	<u>539,254,000.</u>	<u>594,592,000.</u>	<u>310,457,000.</u>	<u>310,392,000.</u>	<u>77,598,000.</u>	<u>931,241,000.</u>
A01101	Total Basic Pay of Officers	1184	1421	<u>538,174,000.</u>	<u>593,662,000.</u>	<u>310,097,000.</u>	<u>310,032,000.</u>	<u>77,508,000.</u>	<u>930,161,000.</u>
O096	Officers (Special)	781	781	388,647,000		596,497,000			
C361	Chief Executive (BPS-20)		1				1,151,000		
E691	Executive Director (BPS-20)		1				1,792,000		
M106	Medical Superintendent (BPS-20)		1				1,151,000		
P154	Professor (BPS-20)	7	10	6,027,000			12,737,000		
A026	Additional Medical Superintendent (BPS-19)	4	5	2,928,000			6,525,000		
A294	Associate Professor (BPS-19)	8	16	5,930,000			17,832,000		
D316	Director Finance (BPS-19)	1	2	794,000			2,219,000		
O101	OSD Deceased (BPS-19)	1	1	300,000			300,000		
A245	Assistant Professor (BPS-18)	16	24	7,870,000			18,565,000		
A294	Associate Professor (BPS-18)	1	1	825,000			597,000		
C321	Consultant (BPS-18)	16	18	7,696,000			13,931,000		
D072	Deputy Medical Superintendent (BPS-18)	5	10	2,405,000			8,755,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4543	D G Khan Medical College									
D285	Deputy Director (I.T)	(BPS-18)		1				1,224,000		
E085	Executive Engineer	(BPS-18)		1				800,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	481,000			721,000		
P024	Pathologist	(BPS-18)	2	2	962,000			1,643,000		
R006	Radiologist	(BPS-18)	2	2	962,000			1,443,000		
S110	Senior Registrar	(BPS-18)	55	76	26,901,000			64,764,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	481,000			722,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	381,000			295,000		
A012	Accounts Officer	(BPS-17)		1				374,000		
A032	Administrative Officer	(BPS-17)		1				565,000		
A113	Assistant Bearer	(BPS-17)	2	2	762,000			1,130,000		
A310	Audiologist	(BPS-17)	4	4	1,540,000			2,260,000		
A316	Audit Officer	(BPS-17)	1	2	381,000			954,000		
A819	Anesthesia Technologist	(BPS-17)	1	1	381,000			565,000		
B036	Bio-Chemist	(BPS-17)		1				374,000		
B050	Blood Transfusion Officer	(BPS-17)		2				1,130,000		
B088	Budget and Accounts Officer	(BPS-17)		1				374,000		
B115	Bio Medical Engineer	(BPS-17)	5	6	1,920,000			3,389,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4543	D G Khan Medical College									
D099	Dietician	(BPS-17)	1	1	381,000			295,000		
E085	Executive Engineer	(BPS-17)	1	1	381,000			381,000		
H046	Head Nurse	(BPS-17)	4	4	1,524,000			1,130,000		
H046-F	Head Nurse	(BPS-17)	4	18	1,524,000			7,280,000		
H167	Hardware Engineer	(BPS-17)	1	1	381,000			381,000		
I115	IT Manager	(BPS-17)	1	1	381,000			565,000		
L066	Librarian	(BPS-17)		1				374,000		
M098	Medical Officer	(BPS-17)	55	103	20,955,000			49,871,000		
M108	Medical Technologist	(BPS-17)		8				3,374,000		
M213	Medical Technologist	(BPS-17)	7	7	762,000			1,130,000		
N055	Network Administrator	(BPS-17)		1				565,000		
O008	Office Superintendent	(BPS-17)	1	2	381,000			939,000		
O093	Operation Theatre Technologist	(BPS-17)	2	2	1,424,000			1,130,000		
P045	Pharmacist	(BPS-17)	13	16	4,312,000			8,197,000		
P060	Physiotherapist	(BPS-17)	4	4	1,524,000			1,537,000		
P179	Psychologist	(BPS-17)	1	1	381,000			295,000		
P356	Physiotherapist Technologist	(BPS-17)	1	1	381,000			295,000		
R060	Research Officer (Bc-16)	(BPS-17)	1	1	381,000			565,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4543	D G Khan Medical College									
S061	Security Officer	(BPS-17)	1	1	381,000			565,000		
S113	Senior Revenue Accountant	(BPS-17)	2	2	762,000			1,143,000		
S260	Sub Divisional Officer	(BPS-17)	1	1	381,000			381,000		
S411	Software Engineer	(BPS-17)	1	2	381,000			755,000		
T222	Technologist (Radiography)	(BPS-17)	7	7	2,667,000			2,667,000		
A097	Assistant	(BPS-16)		3				822,000		
A830	Assistant Hardware Engineer	(BPS-16)		2				469,000		
C265	Charge Nurse	(BPS-16)	56	138	14,048,000			42,810,000		
C265-F	Charge Nurse	(BPS-16)	97	97	23,086,000			32,033,000		
C312	Chief Technician	(BPS-16)		2				469,000		
C313-M	Chief Technician	(BPS-16)		7				2,471,000		
O070	Office Assistant	(BPS-16)	5	5	2,236,000			1,147,000		
S114	Senior Scale Stenographer	(BPS-16)	2	2	585,000			877,000		
S411	Software Engineer	(BPS-16)		2				469,000		
A01102	Personal pay				1,080,000	930,000	360,000	360,000	90,000	1,080,000
A011-2	TOTAL PAY OF OTHER STAFF		974	882	178,802,000	158,282,000	82,801,000	50,238,000	12,560,000	183,277,000
A01151	Total Basic Pay of Other Staff		974	882	177,673,000	157,673,000	82,424,000	49,862,000	12,466,000	182,148,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4543	D G Khan Medical College									
A317	Auditor	(BPS-15)		1				200,000		
B056	Boiler Engineer	(BPS-15)		1				301,000		
P037	Personal Assistant	(BPS-15)	1	1	203,000			203,000		
S216	Stenographer	(BPS-15)	28	30	4,191,000			4,683,000		
E702	Electronic Sub Engineer	(BPS-14)	1	1	191,000			191,000		
I143	I.T Assistant	(BPS-14)	2	2	382,000			566,000		
L068	Library Assistant	(BPS-14)		1				284,000		
S078	Senior Clerk	(BPS-14)	2	4	382,000			969,000		
S262	Sub Engineer	(BPS-14)	2	2	382,000			475,000		
S644	Senior Technician (Radiography)	(BPS-14)	2	2	382,000			382,000		
T256	Transcriptionist	(BPS-14)	6	6	1,146,000			1,146,000		
C173	Computer Operator	(BPS-12)	17	17	2,543,000			4,118,000		
H093	Hospital Equipment Repair Technician	(BPS-12)	2	2	334,000			496,000		
J221	Junior Computer Operator	(BPS-12)		14				3,472,000		
O101	OSD Deceased	(BPS-12)	1	1	200,000			200,000		
T028	Technician	(BPS-12)	5	20	775,000			4,166,000		
T194	Technician (Pharmacy)	(BPS-12)	2	2	334,000			248,000		
T199	Technician (Radiography)	(BPS-12)	2	2	334,000			334,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
A007	Account Assistant	(BPS-11)	1	1	157,000			157,000	
B769	Bio Medical Assistant	(BPS-11)		1				233,000	
C040	Cashier	(BPS-11)	1	1	157,000			157,000	
D137	Dispenser	(BPS-11)	2	2	200,000			466,000	
J019	Junior Clerk	(BPS-11)	5	14	754,000			2,835,000	
S018	Sampler	(BPS-11)	2	2	400,000			233,000	
S250	Store Keeper	(BPS-11)		3				699,000	
A061	Almoner	(BPS-09)		1				143,000	
D174	Dresser	(BPS-09)	6	6	205,000			301,000	
J085	Junior Technician (Anesthesia)	(BPS-09)	16	16	2,352,000			3,654,000	
J088	Junior Technician (Cardiology)	(BPS-09)	4	4	588,000			872,000	
J098	Junior Technician (Pathology)	(BPS-09)	2	2	334,000			436,000	
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	294,000			601,000	
J104	Junior Technician (Radiography)	(BPS-09)	14	14	2,134,000			2,355,000	
J105	Junior Technician (Surgical)	(BPS-09)	6	6	882,000			1,323,000	
J203	Junior Technician	(BPS-09)	2	49	294,000			9,158,000	

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
K015	Khateeb (BPS-09)	1	1	147,000			147,000		
L012	Laboratory Technician (BPS-09)	4	4	588,000			588,000		
L045	Laundry Manager (BPS-09)		1				143,000		
O023	Operation Theatre Assistant (BPS-09)	15	15	2,205,000			3,465,000		
O101	OSD Deceased (BPS-09)	1	1	200,000			200,000		
P166	Projectionist (BPS-08)	1	2	142,000			352,000		
A065	Anesthesia Assistant (BPS-06)	7	7	164,000			244,000		
D137	Dispenser (BPS-06)	9	9	219,000			349,000		
D186	Driver (BPS-06)	2	2	254,000			264,000		
L003	Laboratory Assistant (BPS-06)	1	1	167,000			189,000		
M214	Moazzan (BPS-06)	1	1	132,000			132,000		
O023	Operation Theatre Assistant (BPS-06)	4	4	984,000			1,464,000		
R005	Radiographer (BPS-06)	2	2	219,000			349,000		
R021	Receptionist (BPS-06)		10				1,950,000		
A060	Air-conditioning Mechanic (BPS-05)	2	3	291,000			549,000		
D014	Dark Room Assistant (BPS-05)	2	2	164,000			265,000		
E034	Electrician (BPS-05)	1	3	115,000			373,000		
L003	Laboratory Assistant (BPS-05)	18	18	1,164,000			1,524,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4543	D G Khan Medical College									
L046	Laundry Mechanic	(BPS-05)		1				188,000		
M048	Mason	(BPS-05)	1	1	127,000			127,000		
P095	Plumber	(BPS-05)	2	4	264,000			630,000		
R021	Receptionist	(BPS-05)	7	7	926,000			1,276,000		
R024	Record Keeper	(BPS-05)	1	1	164,000			283,000		
D186	Driver	(BPS-04)	4	6	726,000			1,172,000		
S226	Steward	(BPS-04)		1				181,000		
B055	Boiler Attendant	(BPS-03)		2				338,000		
L006	Laboratory Attendant	(BPS-03)	2	2	294,000			340,000		
A304	Attendant	(BPS-02)	4	4	448,000			448,000		
A324	Ayas	(BPS-02)		9				1,267,000		
A356	Aya/Mai	(BPS-02)		14				2,366,000		
C027	Carpenter	(BPS-02)	2	2	336,000			468,000		
E049	Embalmer	(BPS-02)	1	1	112,000			115,000		
L006	Laboratory Attendant	(BPS-02)		4				563,000		
L069	Library Attendant	(BPS-02)	3	3	345,000			345,000		
P005	Packer	(BPS-02)		2				338,000		
T036	Telephone Operator	(BPS-02)	1	1	224,000			115,000		
A066	Anesthesia Attendant	(BPS-01)	3	3	336,000			498,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4543	D G Khan Medical College									
A304	Attendant	(BPS-01)	2	2	224,000			332,000		
A324	Ayas	(BPS-01)	17	17	2,193,000			2,822,000		
A324-F	Ayas	(BPS-01)	3	3	336,000			336,000		
B005	Baildar	(BPS-01)	3	3	336,000			336,000		
B114	Bearer/Stretchor Bearer	(BPS-01)	5	11	560,000			1,680,000		
C112	Chowkidar	(BPS-01)	10	10	1,000,000			1,000,000		
C193	Cook	(BPS-01)	2	2	224,000			230,000		
C275	Chapati Man /Bearer	(BPS-01)	2	2	224,000			224,000		
D093	Dhobi	(BPS-01)		4				374,000		
G068	Groundman/Gate Keeper	(BPS-01)	9	9	1,008,000			1,008,000		
H076	Helper	(BPS-01)		4				374,000		
L123	Laundry Attendant	(BPS-01)		2				332,000		
M234	Mason Helper	(BPS-01)	1	1	127,000			112,000		
N006	Naib Qasid	(BPS-01)	6	19	1,753,000			1,980,000		
O025	Operation Theatre Attendant	(BPS-01)	3	3	336,000			498,000		
P032	Peon	(BPS-01)	2	4	224,000			411,000		
S059	Security Guard	(BPS-01)	2	2	230,000			224,000		
S146	Sewerman	(BPS-01)	5	5	560,000			560,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4543	D G Khan Medical College									
S253	Stracher Bearer	(BPS-01)	19	19	1,445,000			3,690,000		
S255	Stretch Bearer	(BPS-01)	3	3	336,000			375,000		
S311	Sanitary Worker	(BPS-01)	1	1	115,000			115,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	16	16	1,792,000			2,008,000		
S465	sewer Man	(BPS-01)		2				332,000		
T091	Trolleyman	(BPS-01)	1	1	112,000			112,000		
W006	Ward Boy	(BPS-01)	3	30	336,000			4,618,000		
W011	Ward Servant	(BPS-01)	8	8	1,005,000			1,283,000		
W092	Wheel Chair Bearer	(BPS-01)	3	3	336,000			498,000		
O097	Other Staff	(Fixed)	610	309	130,874,000		86,622,000			
A01152	Personal pay				1,129,000	609,000	377,000	376,000	94,000	1,129,000
A012	TOTAL ALLOWANCES				<u>1,702,029,000</u>	<u>1,057,709,000</u>	<u>524,469,000</u>	<u>524,396,000</u>	<u>131,108,000</u>	<u>1,573,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,682,224,000</u>	<u>974,843,000</u>	<u>511,098,000</u>	<u>511,029,000</u>	<u>127,765,000</u>	<u>1,533,149,000</u>
A01201	Senior Post Allowance				331,000	230,000	187,000	185,000	47,000	557,000
A01202	House Rent Allowance				138,869,000	83,528,000	46,035,000	46,025,000	11,507,000	138,085,000
A01203	Conveyance Allowance				114,785,000	70,256,000	37,283,000	37,277,000	9,320,000	111,837,000
A01208	Dress Allowance				26,531,000	16,619,000	9,183,000	9,181,000	2,295,000	27,544,000
A01209	Special Additional Allowance					1,200,000				
A0120D	Integrated Allowance				964,000	1,164,000	834,000	832,000	208,000	2,498,000
A01210	Risk Allowance				8,905,000	6,533,000	3,551,000	3,550,000	888,000	10,650,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
A01216	Qualification Allowance			9,020,000	7,520,000	4,436,000	4,436,000	1,109,000	13,308,000
A01217	Medical Allowance			62,487,000	36,406,000	20,517,000	20,510,000	5,128,000	61,537,000
A0121B	Health Professional Allowance			234,017,000	178,381,000	79,736,000	79,729,000	19,933,000	239,194,000
A0121N	Personal Allowance			372,000	272,000	124,000	124,000	31,000	372,000
A01224	Entertainment Allowance			288,000	248,000	189,000	187,000	47,000	562,000
A01226	Computer Allowance			131,000	45,000	45,000	45,000	12,000	135,000
A01227	Project Allowance			1,000		1,000			1,000
A0122M	Adhoc Relief Allowance-2016			79,287,000	239,000				
A0122P	Special Healthcare Allowance			66,255,000	58,024,000	25,094,000	25,093,000	6,274,000	75,280,000
A0122V	Nursing Professional Allowance			59,940,000	38,816,000	19,189,000	19,189,000	4,797,000	57,566,000
A0122Y	Ad-hoc Relief Allowance 2017			107,537,000	362,000				
A01239	Special Allowance			<u>184,330,000</u>	<u>162,410,000</u>	<u>68,219,000</u>	<u>68,219,000</u>	<u>17,055,000</u>	<u>204,656,000</u>
001	Special Allowance								18,000,000
A0123G	Ad-hoc Relief Allowance-2018			111,485,000	360,000				
A0123P	Ad-hoc Relief A 2019			42,206,000	219,000				
A0124F	Adhoc Relief Allowance-2021			52,413,000	9,185,000				
A0124H	Special Allowance-2021			27,431,000	24,955,000	9,825,000	9,822,000	2,456,000	29,468,000
A0124R	Ad-Hoc Relief Allowance 2022				1,667,000	43,054,000	43,047,000	10,762,000	129,148,000
A0124T	Special Allowance - 2022					23,212,000	23,211,000	5,803,000	69,633,000
A01250	Incentive Allowance			12,429,000	3,949,000	7,997,000	7,996,000	1,999,000	23,989,000
A01251	Mess Allowance			33,015,000	33,792,000	10,950,000	10,948,000	2,737,000	32,846,000
A01252	Non Practicing Allowance			82,660,000	91,336,000	35,596,000	35,594,000	8,899,000	106,784,000
A01253	Science Teaching Allowance			23,034,000	21,789,000	8,383,000	8,383,000	2,096,000	25,149,000
A01254	Anesthesia Allowance			30,673,000	11,370,000	9,060,000	9,059,000	2,265,000	27,178,000
A01270	Others			<u>172,828,000</u>	<u>113,968,000</u>	<u>48,398,000</u>	<u>48,387,000</u>	<u>12,097,000</u>	<u>145,172,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			171,308,800	112,449,000				145,172,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
038	Emergency Allowance			1,519,200	1,519,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,805,000</u>	<u>82,866,000</u>	<u>13,371,000</u>	<u>13,367,000</u>	<u>3,343,000</u>	<u>40,104,000</u>
A01273	Honoraria			420,000	2,270,000	384,000	383,000	96,000	1,150,000
A01274	Medical Charges			600,000	2,300,000	567,000	567,000	142,000	1,700,000
A01277	Contingent Paid Staff			17,700,000	77,307,000	12,000,000	12,000,000	3,000,000	36,000,000
A01278	Leave Salary			160,000	64,000	54,000	53,000	14,000	160,000
A01289	Teaching Allowance			925,000	925,000	366,000	364,000	91,000	1,094,000
A03	TOTAL OPERATING EXPENSES			<u>674,673,000</u>	<u>1,511,409,000</u>	<u>645,674,000</u>	<u>1,175,581,000</u>	<u>161,419,000</u>	<u>1,631,639,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03101	Bank fees			1,000		1,000	1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>2,000,000</u>	<u>2,330,000</u>	<u>885,000</u>	<u>1,185,000</u>	<u>221,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph			150,000	200,000	67,000	128,000	17,000	200,000
A03202	Telephone and Trunk Call			1,650,000	1,910,000	717,000	906,000	179,000	2,150,000
A03205	Courier and Pilot Service			200,000	220,000	101,000	151,000	25,000	300,000
A033	TOTAL UTILITIES			<u>173,300,000</u>	<u>263,830,000</u>	<u>101,919,000</u>	<u>107,109,000</u>	<u>25,481,000</u>	<u>305,750,000</u>
A03301	Gas			1,000,000	500,000	334,000	667,000	84,000	1,000,000
A03302	Water			500,000		167,000	334,000	42,000	500,000
A03303	Electricity			<u>171,600,000</u>	<u>263,080,000</u>	<u>101,334,000</u>	<u>105,956,000</u>	<u>25,334,000</u>	<u>304,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
001	Electricity			171,600,000	263,080,000				214,000,000
A03304	Hot and Cold Weather Charges			200,000	250,000	84,000	152,000	21,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>119,000</u>	<u>37,000</u>	<u>41,000</u>	<u>61,000</u>	<u>11,000</u>	<u>119,000</u>
A03402	Rent for Office Building			10,000		4,000	7,000	1,000	10,000
A03403	Rent for Residential Building			9,000	3,000	3,000	6,000	1,000	9,000
A03407	Rates and Taxes			100,000	34,000	34,000	48,000	9,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03601	Fuel			1,000		1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,350,000</u>	<u>23,910,000</u>	<u>7,152,000</u>	<u>12,046,000</u>	<u>1,788,000</u>	<u>21,450,000</u>
A03805	Travelling Allowance			600,000	3,360,000	568,000	1,034,000	142,000	1,700,000
A03806	Transportation of Goods			200,000	250,000	84,000	267,000	21,000	250,000
A03807	P.O.L Charges			11,550,000	20,300,000	6,500,000	10,745,000	1,625,000	19,500,000
A039	TOTAL GENERAL			<u>486,902,000</u>	<u>1,221,302,000</u>	<u>535,675,000</u>	<u>1,055,178,000</u>	<u>133,918,000</u>	<u>1,301,668,000</u>
A03901	Stationery			1,890,000	13,390,000	2,834,000	4,014,000	709,000	8,500,000
A03902	Printing and Publication			<u>2,625,000</u>	<u>34,125,000</u>	<u>2,834,000</u>	<u>4,995,000</u>	<u>709,000</u>	<u>8,500,000</u>
001	Printing and Publications								7,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	101,000	85,000	168,000	21,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
A03905	Newspapers Periodicals and Books			230,000	13,230,000	1,744,000	3,468,000	436,000	5,230,000
A03906	Uniforms and Protective Clothing			170,000	920,000	317,000	634,000	79,000	950,000
A03907	Advertising & Publicity			383,000	2,233,000	251,000	501,000	63,000	750,000
A03918	Exhibitions, Fairs & Other National Celebrations			153,000	353,000	121,000	241,000	30,000	360,000
A03919	Payments to Others for Service Rendered			<u>50,400,000</u>	<u>178,900,000</u>	<u>36,484,000</u>	<u>72,967,000</u>	<u>9,121,000</u>	<u>109,450,000</u>
001	Payments to Others for Service Rendered								100,000,000
A03927	Purchase of drug and medicines			<u>399,525,000</u>	<u>899,525,000</u>	<u>473,334,000</u>	<u>936,000,000</u>	<u>118,334,000</u>	<u>1,114,677,000</u>
001	Purchase of drug and medicines			399,525,000	899,525,000				600,000,000
A03942	Cost of Other Stores			<u>11,025,000</u>	<u>29,025,000</u>	<u>7,001,000</u>	<u>14,142,000</u>	<u>1,750,000</u>	<u>21,000,000</u>
001	Cost of Other Stores								20,000,000
A03970	Others			<u>20,500,000</u>	<u>49,500,000</u>	<u>10,670,000</u>	<u>18,048,000</u>	<u>2,666,000</u>	<u>32,000,000</u>
001	Others			3,000,000	12,000,000				5,000,000
008	Bedding & Clothing			4,500,000	4,500,000				7,000,000
009	X-Ray Films			8,000,000	8,000,000				12,500,000
189	Medical Waste Management			5,000,000	25,000,000				7,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>15,000,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>15,000,000</u>	<u>15,000,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			15,000,000	15,000,000	1,667,000	1,667,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,453,000</u>	<u>33,341,000</u>	<u>485,000</u>	<u>11,870,000</u>	<u>121,000</u>	<u>1,453,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
A052	TOTAL GRANTS-DOMESTIC			<u>1,453,000</u>	<u>33,341,000</u>	<u>485,000</u>	<u>11,870,000</u>	<u>121,000</u>	<u>1,453,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,452,000	8,300,000	484,000	1,484,000	121,000	1,452,000
A05270	To Others			1,000	25,041,000	1,000	10,386,000		1,000
A06	TOTAL TRANSFERS			<u>202,138,000</u>	<u>296,836,000</u>	<u>79,526,000</u>	<u>104,430,000</u>	<u>19,880,000</u>	<u>179,164,000</u>
A061	TOTAL SCHOLARSHIP			<u>201,438,000</u>	<u>295,848,000</u>	<u>79,208,000</u>	<u>103,922,000</u>	<u>19,801,000</u>	<u>178,214,000</u>
A06102	Others			<u>201,438,000</u>	<u>295,848,000</u>	<u>79,208,000</u>	<u>103,922,000</u>	<u>19,801,000</u>	<u>178,214,000</u>
001	Others			37,392,000	295,848,000				73,571,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>988,000</u>	<u>318,000</u>	<u>508,000</u>	<u>79,000</u>	<u>950,000</u>
A06301	Entertainments & Gifts			700,000	988,000	318,000	508,000	79,000	950,000
A09	TOTAL PHYSICAL ASSETS			<u>3,096,000</u>	<u>14,372,000</u>	<u>5,046,000</u>	<u>15,189,000</u>	<u>6,158,000</u>	<u>15,120,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,602,000</u>	<u>6,553,000</u>	<u>2,437,000</u>	<u>6,871,000</u>	<u>2,956,000</u>	<u>7,302,000</u>
A09201	Hardware			73,000	73,000	142,000	373,000	348,000	423,000
A09202	Software			73,000	24,000	142,000	423,000	211,000	423,000
A09203	I.T. Equipment			1,456,000	6,456,000	2,153,000	6,075,000	2,397,000	6,456,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4543 D G Khan Medical College								
A094 TOTAL OTHER STORES AND STOCKS			<u>510,000</u>	<u>1,510,000</u>	<u>504,000</u>	<u>1,510,000</u>		<u>1,510,000</u>
A09404 Medical And Laboratory Equipment			510,000	1,510,000	504,000	1,510,000		1,510,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>5,001,000</u>	<u>1,667,000</u>	<u>5,000,000</u>	<u>1,834,000</u>	<u>5,000,000</u>
A09501 Transport			1,000	5,001,000	1,667,000	5,000,000	1,834,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>73,000</u>	<u>148,000</u>	<u>50,000</u>	<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A09601 Plant and Machinery			73,000	148,000	50,000	148,000	148,000	148,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>910,000</u>	<u>1,160,000</u>	<u>388,000</u>	<u>1,660,000</u>	<u>1,220,000</u>	<u>1,160,000</u>
A09701 Purchase of Furniture and Fixture			910,000	1,160,000	388,000	1,660,000	1,220,000	1,160,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,777,000</u>	<u>128,708,000</u>	<u>37,422,000</u>	<u>123,569,000</u>	<u>7,018,000</u>	<u>93,552,000</u>
A130 TOTAL TRANSPORT			<u>945,000</u>	<u>1,045,000</u>	<u>500,000</u>	<u>875,000</u>	<u>94,000</u>	<u>1,250,000</u>
A13001 Transport			945,000	1,045,000	500,000	875,000	94,000	1,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4543	D G Khan Medical College								
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,536,000</u>	<u>44,536,000</u>	<u>8,000,000</u>	<u>13,127,000</u>	<u>1,500,000</u>	<u>20,000,000</u>
A13101	Machinery and Equipment			2,636,000	22,636,000	1,600,000	1,927,000	300,000	4,000,000
A13102	Medical and Laboratory Equipments			18,900,000	21,900,000	6,400,000	11,200,000	1,200,000	16,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,050,000</u>	<u>2,000,000</u>	<u>500,000</u>	<u>875,000</u>	<u>94,000</u>	<u>1,250,000</u>
A13201	Furniture and Fixture			1,050,000	2,000,000	500,000	875,000	94,000	1,250,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000,000</u>	<u>80,781,000</u>	<u>28,001,000</u>	<u>107,956,000</u>	<u>5,250,000</u>	<u>70,001,000</u>
A13301	Office Buildings			<u>50,000,000</u>	<u>80,781,000</u>	<u>28,001,000</u>	<u>107,956,000</u>	<u>5,250,000</u>	<u>70,001,000</u>
001	Office Buildings			50,000,000	80,781,000				70,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>245,000</u>	<u>345,000</u>	<u>181,000</u>	<u>316,000</u>	<u>35,000</u>	<u>451,000</u>
A13701	Hardware			98,000	148,000	80,000	140,000	15,000	200,000
A13702	Software			98,000	98,000	41,000	71,000	8,000	101,000
A13703	I.T. Equipment			49,000	99,000	60,000	105,000	12,000	150,000
A138	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>240,000</u>	<u>420,000</u>	<u>45,000</u>	<u>600,000</u>
A13801	Maintenance of Gardens			1,000	1,000	240,000	420,000	45,000	600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4543 D G Khan Medical College								
D G Khan Medical College			3,390,222,000	3,810,249,000	1,687,547,000	2,317,332,000	416,279,000	4,613,699,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4559 College of Nursing KEMU Lahore								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,695,000.</u>	<u>55,070,000.</u>	<u>33,672,000.</u>	<u>37,487,000.</u>	<u>9,377,000.</u>	<u>108,642,000.</u>
A011 TOTAL PAY	57	85	<u>26,621,000.</u>	<u>37,381,000.</u>	<u>22,691,000.</u>	<u>22,677,000.</u>	<u>5,670,000.</u>	<u>68,045,000.</u>
A011-1 TOTAL PAY OF OFFICERS	30	58	<u>21,448,000.</u>	<u>32,208,000.</u>	<u>20,017,000.</u>	<u>20,011,000.</u>	<u>5,003,000.</u>	<u>60,039,000.</u>
A01101 Total Basic Pay of Officers	30	58	<u>21,400,000.</u>	<u>32,100,000.</u>	<u>20,017,000.</u>	<u>20,011,000.</u>	<u>5,003,000.</u>	<u>60,039,000.</u>
P133-F Principal (BPS-20)	1	1	1,441,000			2,380,000		
S392 Sr. Nursing Instructor (BPS-18)	1	1	721,000			1,095,000		
A223-F Assistant Nursing Instructor (BPS-17)	3	31	2,274,000			28,546,000		
C137-F Clinical Instructor (BPS-17)	9	9	6,851,000			11,315,000		
H046-F Head Nurse (BPS-17)	1	1	601,000			993,000		
L066-M Librarian (BPS-17)	1	1	364,000			601,000		
N040-F Nursing Instructor (BPS-17)	12	12	8,289,000			13,690,000		
O008 Office Superintendent (BPS-17)	1	1	628,000			1,037,000		
H024-M Head Clerk (BPS-16)	1	1	231,000			382,000		
A01102 Personal pay			48,000	108,000				
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,173,000.</u>	<u>5,173,000.</u>	<u>2,674,000.</u>	<u>2,666,000.</u>	<u>667,000.</u>	<u>8,006,000.</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>5,173,000.</u>	<u>5,173,000.</u>	<u>2,674,000.</u>	<u>2,666,000.</u>	<u>667,000.</u>	<u>8,006,000.</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024		
			Rs	Rs	Rs	Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4559	College of Nursing KEMU Lahore									
A034-M	Administrative-Cum-Accoun	(BPS-14)	1	1	412,000		638,000			
S078-M	Senior Clerk	(BPS-14)	2	2	590,000		913,000			
S216-M	Stenographer	(BPS-14)	1	1	547,000		847,000			
J019-F	Junior Clerk	(BPS-11)	3	3	493,000		763,000			
J019-M	Junior Clerk	(BPS-11)	1	1	364,000		563,000			
D186-M	Driver	(BPS-04)	2	2	301,000		466,000			
N006-M	Naib Qasid	(BPS-02)	5	5	768,000		1,189,000			
S311-M	Sanitary Worker	(BPS-02)	3	3	532,000		822,000			
A324-F	Ayas	(BPS-01)	3	3	379,000		587,000			
C112-M	Chowkidar	(BPS-01)	4	4	524,000		811,000			
M019-M	Mali	(BPS-01)	1	1	132,000		204,000			
S059-M	Security Guard	(BPS-01)	1	1	131,000		203,000			
A012	TOTAL ALLOWANCES				<u>26,074,000</u>	<u>17,689,000</u>	<u>10,981,000</u>	<u>14,810,000</u>	<u>3,707,000</u>	<u>40,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,500,000</u>	<u>16,660,000</u>	<u>10,763,000</u>	<u>14,592,000</u>	<u>3,653,000</u>	<u>39,945,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance				3,180,000	2,880,000	1,808,000	1,805,000	452,000	5,418,000
A01203	Conveyance Allowance				2,457,000	2,157,000	1,379,000	1,379,000	345,000	4,137,000
A01208	Dress Allowance				680,000	680,000	464,000	461,000	116,000	1,386,000
A0120D	Integrated Allowance				74,000	98,000	47,000	47,000	12,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4559	College of Nursing KEMU Lahore							
A01210	Risk Allowance		321,000	251,000	114,000	114,000	29,000	342,000
A01216	Qualification Allowance		1,000	55,000				
A01217	Medical Allowance		1,332,000	1,132,000	655,000	652,000	163,000	1,959,000
A0121N	Personal Allowance		118,000	118,000	40,000	39,000	10,000	118,000
A01224	Entertainment Allowance		7,000	7,000	3,000	2,000	1,000	7,000
A0122M	Adhoc Relief Allowance-2016		1,985,000					
A0122V	Nursing Professional Allowance		2,916,000	2,916,000	1,980,000	1,980,000	495,000	5,940,000
A0122Y	Ad-hoc Relief Allowance 2017		2,633,000					
A01239	Special Allowance		1,000	1,000				
A0123G	Ad-hoc Relief Allowance-2018		2,633,000					
A0123P	Ad-hoc Relief A 2019		1,577,000					
A0124F	Adhoc Relief Allowance-2021		2,620,000					
A0124H	Special Allowance-2021		864,000	664,000	288,000	288,000	72,000	864,000
A0124R	Ad-Hoc Relief Allowance 2022			2,950,000	2,301,000	2,300,000	575,000	6,900,000
A0124T	Special Allowance - 2022			650,000	255,000	255,000	64,000	765,000
A0124X	Adhoc Relief Allowance 2023					3,841,000	961,000	7,682,000
A01251	Mess Allowance		2,085,000	2,085,000	1,424,000	1,424,000	356,000	4,272,000
A01270	Others		<u>1,000</u>	<u>1,000</u>				
001	Others		1,000	1,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>574,000</u>	<u>1,029,000</u>	<u>218,000</u>	<u>218,000</u>	<u>54,000</u>	<u>652,000</u>
A01273	Honoraria		525,000	1,025,000	200,000	200,000	50,000	600,000
A01274	Medical Charges		47,000	2,000	17,000	17,000	4,000	50,000
A01278	Leave Salary		2,000	2,000	1,000	1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4559 College of Nursing KEMU Lahore								
A03 TOTAL OPERATING EXPENSES			<u>2,531,000</u>	<u>12,607,000</u>	<u>2,907,000</u>	<u>9,160,000</u>	<u>730,000</u>	<u>8,696,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>42,000</u>	<u>90,000</u>	<u>11,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			22,000	22,000	8,000	15,000	2,000	22,000
A03202 Telephone and Trunk Call			89,000	89,000	34,000	75,000	9,000	100,000
A033 TOTAL UTILITIES			<u>830,000</u>	<u>10,576,000</u>	<u>1,755,000</u>	<u>6,940,000</u>	<u>439,000</u>	<u>5,260,000</u>
A03301 Gas			110,000	447,000	67,000	131,000	17,000	200,000
A03302 Water			10,000		4,000	7,000	1,000	10,000
A03303 Electricity			660,000	10,129,000	1,667,000	6,768,000	417,000	5,000,000
A03304 Hot and Cold Weather Charges			50,000		17,000	34,000	4,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>		<u>2,000</u>
A03403 Rent for Residential Building			2,000	2,000	1,000	2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>362,000</u>	<u>186,000</u>	<u>294,000</u>	<u>47,000</u>	<u>552,000</u>
A03805 Travelling Allowance			100,000	10,000	34,000	67,000	9,000	100,000
A03806 Transportation of Goods			50,000		17,000	34,000	4,000	50,000
A03807 P.O.L Charges			350,000	350,000	134,000	191,000	34,000	400,000
A03808 Conveyance Charges			2,000	2,000	1,000	2,000		2,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4559	College of Nursing KEMU Lahore							
A039	TOTAL GENERAL		<u>1,086,000</u>	<u>1,556,000</u>	<u>923,000</u>	<u>1,834,000</u>	<u>233,000</u>	<u>2,760,000</u>
A03901	Stationery		210,000	210,000	84,000	167,000	21,000	250,000
A03902	Printing and Publication		210,000	210,000	80,000	135,000	20,000	240,000
A03905	Newspapers Periodicals and Books		18,000	18,000	34,000	67,000	9,000	100,000
A03907	Advertising & Publicity		52,000	77,000	34,000	138,000	9,000	100,000
A03917	Law Charges		43,000	3,000	20,000	40,000	5,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations		51,000	51,000	20,000	20,000	5,000	60,000
A03919	Payments to Others for Service Rendered		105,000	5,000	500,000	1,000,000	125,000	1,500,000
A03942	Cost of Other Stores		157,000	232,000	67,000	110,000	17,000	200,000
A03955	Computer Stationary		94,000	104,000	34,000	67,000	9,000	100,000
A03970	Others		<u>146,000</u>	<u>646,000</u>	<u>50,000</u>	<u>90,000</u>	<u>13,000</u>	<u>150,000</u>
001	Others		146,000	646,000				150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>900,000</u>	<u>2,300,000</u>	<u>922,000</u>	<u>4,377,000</u>	<u>231,000</u>	<u>2,765,000</u>
A041	TOTAL PENSION		<u>900,000</u>	<u>2,300,000</u>	<u>922,000</u>	<u>4,377,000</u>	<u>231,000</u>	<u>2,765,000</u>
A04114	Superannuation Encashment Of L.P.R		900,000	2,300,000	922,000	4,377,000	231,000	2,765,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4559	College of Nursing KEMU Lahore							
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	2,000,000	667,000	1,334,000	167,000	2,000,000
A06	TOTAL TRANSFERS		<u>79,275,000</u>	<u>84,825,000</u>	<u>37,764,000</u>	<u>57,809,000</u>	<u>9,441,000</u>	<u>84,969,000</u>
A061	TOTAL SCHOLARSHIP		<u>79,275,000</u>	<u>84,825,000</u>	<u>37,764,000</u>	<u>57,809,000</u>	<u>9,441,000</u>	<u>84,969,000</u>
A06102	Others		79,275,000	84,825,000	37,764,000	57,809,000	9,441,000	84,969,000
A09	TOTAL PHYSICAL ASSETS		<u>246,000</u>	<u>246,000</u>	<u>86,000</u>	<u>241,000</u>	<u>233,000</u>	<u>246,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>81,000</u>	<u>81,000</u>	<u>29,000</u>	<u>76,000</u>	<u>68,000</u>	<u>81,000</u>
A09201	Hardware		22,000	22,000	8,000	17,000	9,000	22,000
A09202	Software		37,000	37,000	13,000	37,000	37,000	37,000
A09203	I.T. Equipment		22,000	22,000	8,000	22,000	22,000	22,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>73,000</u>	<u>73,000</u>	<u>25,000</u>	<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A09601	Plant and Machinery		73,000	73,000	25,000	73,000	73,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4559 College of Nursing KEMU Lahore								
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>31,000</u>	<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			91,000	91,000	31,000	91,000	91,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,402,000</u>	<u>1,822,000</u>	<u>569,000</u>	<u>958,000</u>	<u>108,000</u>	<u>1,422,000</u>
A130 TOTAL TRANSPORT			<u>157,000</u>	<u>257,000</u>	<u>63,000</u>	<u>110,000</u>	<u>12,000</u>	<u>157,000</u>
A13001 Transport			157,000	257,000	63,000	110,000	12,000	157,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>165,000</u>	<u>66,000</u>	<u>78,000</u>	<u>13,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			80,000	100,000	40,000	32,000	8,000	100,000
A13102 Medical and Laboratory Equipments			65,000	65,000	26,000	46,000	5,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000	70,000	8,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,300,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,300,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,300,000				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4559	College of Nursing KEMU Lahore							
College of Nursing KEMU Lahore			139,049,000	158,870,000	76,587,000	111,366,000	20,287,000	208,740,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4560	Punjab Human Organ Transplant Authority								
A03	TOTAL OPERATING EXPENSES			<u>1,980,000</u>	<u>1,980,000</u>	<u>659,000</u>	<u>1,316,000</u>	<u>168,000</u>	<u>1,971,000</u>
A032	TOTAL COMMUNICATIONS			<u>246,000</u>	<u>246,000</u>	<u>82,000</u>	<u>164,000</u>	<u>21,000</u>	<u>246,000</u>
A03201	Postage and Telegraph			96,000	96,000	32,000	64,000	8,000	96,000
A03202	Telephone and Trunk Call			150,000	150,000	50,000	100,000	13,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>190,000</u>	<u>380,000</u>	<u>49,000</u>	<u>570,000</u>
A03801	Training - domestic			240,000	240,000	80,000	160,000	20,000	240,000
A03805	Travelling Allowance			150,000	150,000	50,000	100,000	13,000	150,000
A03806	Transportation of Goods			30,000	30,000	10,000	20,000	3,000	30,000
A03807	P.O.L Charges			150,000	150,000	50,000	100,000	13,000	150,000
A039	TOTAL GENERAL			<u>1,164,000</u>	<u>1,164,000</u>	<u>387,000</u>	<u>772,000</u>	<u>98,000</u>	<u>1,155,000</u>
A03901	Stationery			137,000	137,000	44,000	87,000	11,000	130,000
A03902	Printing and Publication			550,000	550,000	184,000	367,000	46,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			350,000	350,000	117,000	234,000	29,000	350,000
A03919	Payments to Others for Service Rendered			65,000	65,000	22,000	44,000	6,000	65,000
A03940	Unforeseen expenditure			30,000	30,000	10,000	20,000	3,000	30,000
A03942	Cost of Other Stores			32,000	32,000	10,000	20,000	3,000	30,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4560	Punjab Human Organ Transplant Authority								
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>230,000,000</u>	<u>230,000,000</u>	<u>76,667,000</u>	<u>131,011,000</u>	<u>49,167,000</u>	<u>230,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>230,000,000</u>	<u>230,000,000</u>	<u>76,667,000</u>	<u>131,011,000</u>	<u>49,167,000</u>	<u>230,000,000</u>
A05270	To Others			<u>230,000,000</u>	<u>230,000,000</u>	<u>76,667,000</u>	<u>131,011,000</u>	<u>49,167,000</u>	<u>230,000,000</u>
001	Others			230,000,000	230,000,000				230,000,000
A09	TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>380,000</u>	<u>128,000</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>380,000</u>	<u>380,000</u>	<u>128,000</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09201	Hardware			250,000	250,000	84,000	250,000	250,000	250,000
A09202	Software			65,000	65,000	22,000	65,000	65,000	65,000
A09203	I.T. Equipment			65,000	65,000	22,000	65,000	65,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>32,000</u>	<u>56,000</u>	<u>6,000</u>	<u>80,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>32,000</u>	<u>56,000</u>	<u>6,000</u>	<u>80,000</u>
A13702	Software			80,000	80,000	32,000	56,000	6,000	80,000
Punjab Human Organ Transplant Authority				232,440,000	232,440,000	77,486,000	132,763,000	49,721,000	232,431,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>636,177,000.</u>	<u>469,997,000.</u>	<u>227,826,000.</u>	<u>252,936,000.</u>	<u>63,242,000.</u>	<u>733,687,000.</u>
A011	TOTAL PAY	718	708	<u>217,747,000.</u>	<u>236,497,000.</u>	<u>93,906,000.</u>	<u>92,757,000.</u>	<u>23,190,000.</u>	<u>279,420,000.</u>
A011-1	TOTAL PAY OF OFFICERS	299	301	<u>166,433,000.</u>	<u>156,683,000.</u>	<u>61,742,000.</u>	<u>61,711,000.</u>	<u>15,428,000.</u>	<u>185,164,000.</u>
A01101	Total Basic Pay of Officers	299	301	<u>166,183,000.</u>	<u>156,183,000.</u>	<u>61,742,000.</u>	<u>61,711,000.</u>	<u>15,428,000.</u>	<u>185,164,000.</u>
C355-F	Chief Consultant (BPS-20)	1	1	1,865,000			2,066,000		
A026-M	Additional Medical Superintendent (BPS-19)	1	1	1,486,000			1,646,000		
A294-F	Associate Professor (BPS-19)	1	1	1,486,000			1,646,000		
A294-M	Associate Professor (BPS-19)	1	1	1,486,000			1,646,000		
A428-F	APMO (BPS-19)	2	2	2,971,000			3,291,000		
A428-M	APMO (BPS-19)	6	6	8,403,000			9,307,000		
M106-M	Medical Superintendent (BPS-19)	1	1	1,231,000			1,363,000		
P238-M	Principal Dental Surgeon (BPS-19)	1	1	1,474,000			1,633,000		
S481-M	Senior Consultant (BPS-19)	2	2	2,971,000			3,291,000		
A067-M	Anesthetist (BPS-18)	7	7	6,743,000			7,469,000		
A245	Assistant Professor (BPS-18)	1	1	550,000			580,000		
C024-M	Cardiologist (BPS-18)	1	1	952,000			1,054,000		
D072	Deputy Medical Superintendent (BPS-18)	3	3	2,160,000			2,392,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4589 Nawaz Sharif Hospital Yakki Gate								
D253-M Dermatologist (BPS-18)	1	1	917,000			1,016,000		
D594-M Deputy Drug Controller (BPS-18)	1	1	917,000			1,016,000		
E008-M E.N.T. Specialist (BPS-18)	1	1	952,000			1,054,000		
G064-F Gynaecologist (BPS-18)	2	2	1,835,000			2,032,000		
N024-M Neuro Surgeon (BPS-18)	2	2	1,440,000			1,595,000		
N043-F Nursing Superintendent (BPS-18)	1	1	917,000			1,016,000		
N045-M Nephrologist (BPS-18)	1	1	708,000			784,000		
O043-M Ortheopaedic Surgeon (BPS-18)	2	2	1,440,000			1,595,000		
O049-M Ophthalmologist (BPS-18)	1	1	917,000			1,016,000		
P007-M Paediatrician (BPS-18)	2	2	1,835,000			2,032,000		
P024-M Pathologist (BPS-18)	2	2	1,835,000			2,032,000		
P058-M Physician (BPS-18)	3	3	2,751,000			3,047,000		
R006-M Radiologist (BPS-18)	3	3	2,751,000			3,047,000		
S097-M Senior Medical Officer (BPS-18)	3	3	2,751,000			3,047,000		
S302-M Surgeon (BPS-18)	4	4	3,668,000			4,063,000		
S383-M Senior Dental Surgeon (BPS-18)	1	1	708,000			784,000		
S384-F Senior Women Medical Officer (BPS-18)	2	2	1,416,000			1,568,000		
S423 Senior Budget & Accounts Officer (BPS-18)	1	2	550,000			1,210,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4589	Nawaz Sharif Hospital Yakki Gate									
U015-M	Urologist	(BPS-18)	1	1	708,000			789,000		
A316	Audit Officer	(BPS-17)	1	2	430,000			1,020,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	500,000			554,000		
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,470,000			1,618,000		
C044-M	Casualty Medical Officer	(BPS-17)	6	6	4,086,000			4,526,000		
C265-F	Charge Nurse	(BPS-17)	21	21	14,800,000			16,380,000		
D035-M	Dental Surgeon	(BPS-17)	1	1	732,000			811,000		
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	500,000			554,000		
E007-M	E.M.G. Technologist	(BPS-17)	1	1	500,000			554,000		
H046-F	Head Nurse	(BPS-17)	2	2	1,324,000			1,466,000		
I117-M	I.T. Computer System Operator	(BPS-17)	1	1	917,000			1,016,000		
M098-M	Medical Officer	(BPS-17)	49	49	23,351,000			25,864,000		
N042-F	Nursing Sister	(BPS-17)	2	2	1,000,000			1,108,000		
P045-M	Pharmacist	(BPS-17)	2	2	1,208,000			1,338,000		
P180-M	Psyiotherapist Lecturer	(BPS-17)	1	1	500,000			554,000		
S282-M	Superintendent	(BPS-17)	1	1	535,000			593,000		
W050-F	Women Medical Officer	(BPS-17)	12	12	6,128,000			6,787,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4589 Nawaz Sharif Hospital Yakki Gate								
A097-M Assistant (BPS-16)	2	2	720,000			797,000		
C265-F Charge Nurse (BPS-16)	130	130	44,095,000			48,840,000		
H024-M Head Clerk (BPS-16)	1	1	593,000			657,000		
A01102 Personal pay			250,000	500,000				
A011-2 TOTAL PAY OF OTHER STAFF	419	407	51,314,000	79,814,000	32,164,000	31,046,000	7,762,000	94,256,000
A01151 Total Basic Pay of Other Staff	419	407	51,314,000	79,814,000	32,164,000	31,046,000	7,762,000	94,256,000
S216-M Stenographer (BPS-15)	1	1	191,000			360,000		
A334-M Accountant (BPS-14)	1	1	180,000			339,000		
C359-M Computer Hardware Engineer (BPS-14)	1	1	250,000			471,000		
S078-M Senior Clerk (BPS-14)	3	3	747,000			1,407,000		
S411-M Software Engineer (BPS-14)	1	1	250,000			471,000		
C173-M Computer Operator (BPS-12)	5	5	810,000			1,526,000		
J019-M Junior Clerk (BPS-11)	8	8	1,543,000			2,907,000		
S327-M Statistical Assistant (BPS-11)	1	1	150,000			283,000		
A061-M Almoner (BPS-10)	1	1	168,000			317,000		
A065-M Anesthesia Assistant (BPS-09)	4	4	1,021,000			1,924,000		
B049-M Blood Technician (BPS-09)	3	3	498,000			938,000		
B115-M Bio Medical Engineer (BPS-09)	5	5	871,000			1,641,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4589 Nawaz Sharif Hospital Yakki Gate								
C274-M Ct Scan Technician (BPS-09)	4	4	548,000			1,033,000		
D014-M Dark Room Assistant (BPS-09)	4	4	523,000			985,000		
D030-M Dental Assistant (BPS-09)	3	3	354,000			667,000		
D036-M Dental Technician (BPS-09)	2	2	299,000			563,000		
D137-F Dispenser (BPS-09)	2	2	337,000			635,000		
D137-M Dispenser (BPS-09)	10	10	1,742,000			3,282,000		
D174-M Dresser (BPS-09)	9	9	1,569,000			2,956,000		
E003-M E.C.G. Technician (BPS-09)	3	3	442,000			833,000		
E005-F E.E.G. Technologist (BPS-09)	2	2	349,000			658,000		
E006 E.M.G. Technician (BPS-09)	1	1	175,000			330,000		
E180-M E.T.T. Technician (BPS-09)	1	1	175,000			330,000		
H131-M Haemodialysis Technician (BPS-09)	2	2	274,000			516,000		
L003-M Laboratory Assistant (BPS-09)	3	3	523,000			985,000		
L012-M Laboratory Technician (BPS-09)	6	6	859,000			1,619,000		
L026-F Lady Health Visitor (BPS-09)	3	3	430,000			810,000		
M289 MRI TECHNICIAN (BPS-09)	4	4	747,000			1,407,000		
O023-M Operation Theatre Assistant (BPS-09)	13	13	2,265,000			4,268,000		
O073-M Ophthalmic Technician (BPS-09)	1	1	131,000			247,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4589 Nawaz Sharif Hospital Yakki Gate								
R005-M Radiographer (BPS-09)	1	1	175,000			330,000		
R021 Receptionist (BPS-09)	2	2	340,000			380,000		
R101-M Refrectionist (BPS-09)	4	4	424,000			799,000		
S224-M Sterlizer Operator (BPS-09)	2	2	349,000			658,000		
T028-M Technician (BPS-09)	1	1	175,000			330,000		
T036-M Telephone Operator (BPS-09)	1	1	175,000			330,000		
X001-M X-Ray Assistant (BPS-09)	2	2	349,000			658,000		
X005-M X-Ray Technician (BPS-09)	7	7	959,000			1,804,000		
S020-M Sanitary Inspector (BPS-08)	3	3	486,000			916,000		
D201-M Duplicating Machine Operator (BPS-07)	1	1	125,000			236,000		
S250-M Store Keeper (BPS-07)	7	7	1,046,000			1,971,000		
R101-M Refrectionist (BPS-06)	1	1	143,000			269,000		
C027-M Carpenter (BPS-05)	2	2	199,000			375,000		
D186-M Driver (BPS-05)	10	10	1,307,000			2,463,000		
E034-M Electrician (BPS-05)	4	4	448,000			844,000		
G041-M Generator Operator (BPS-05)	2	2	250,000			471,000		
M065-M Mechanic (BPS-05)	3	3	411,000			774,000		
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	1	1	125,000			236,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
P009-M	Painter	(BPS-05)	1	1	131,000			247,000	
P095-M	Plumber	(BPS-05)	3	3	411,000			774,000	
P166-M	Projectionist	(BPS-05)	1	1	131,000			247,000	
T036-M	Telephone Operator	(BPS-05)	4	4	498,000			938,000	
W034-M	Welder	(BPS-05)	1	1	125,000			236,000	
D003-M	Daftri	(BPS-04)	2	2	211,000			398,000	
M128-M	Midwife	(BPS-04)	5	5	623,000			1,174,000	
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	119,000			224,000	
T005-M	Tailor Master	(BPS-03)	1	1	125,000			236,000	
T095-M	Tube-Well Operator	(BPS-03)	5	5	468,000			882,000	
L006-M	Laboratory Attendant	(BPS-02)	5	5	498,000			938,000	
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	398,000			750,000	
O101	OSD Deceased	(BPS-02)	1	1	120,000			226,000	
X002	X-Ray Attendant	(BPS-02)	2	2	211,000			398,000	
B019-M	Beldar	(BPS-01)	4	3	348,000			492,000	
C112-M	Chowkidar	(BPS-01)	9	9	784,000			1,477,000	
D093-M	Dhobi	(BPS-01)	2	2	175,000			330,000	
G011-M	Gardener	(BPS-01)	2	2	199,000			375,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4589	Nawaz Sharif Hospital Yakki Gate									
G025-M	Gatekeeper	(BPS-01)	7	7	653,000		1,230,000			
L074-M	Lift Operator	(BPS-01)	8	6	747,000		1,055,000			
M019-M	Mali	(BPS-01)	3	3	281,000		529,000			
N006-M	Naib Qasid	(BPS-01)	14	14	1,307,000		2,463,000			
O101	OSD Deceased	(BPS-01)	1	1	120,000		226,000			
S146-M	Sewerman	(BPS-01)	3	1	299,000		188,000			
S255-M	Stretch Bearer	(BPS-01)	26	26	2,589,000		4,878,000			
S311-M	Sanitary Worker	(BPS-01)	27	24	2,651,000		4,440,000			
W003-M	Ward Attendant	(BPS-01)	4	4	398,000		750,000			
W004-F	Ward Aya	(BPS-01)	26	24	2,589,000		4,503,000			
W006-M	Ward Boy	(BPS-01)	24	23	2,023,000		3,653,000			
W007-M	Ward Cleaner	(BPS-01)	30	30	2,988,000		5,630,000			
W011-M	Ward Servant	(BPS-01)	32	31	3,187,000		5,817,000			
A012	TOTAL ALLOWANCES				<u>418,430,000</u>	<u>233,500,000</u>	<u>133,920,000</u>	<u>160,179,000</u>	<u>40,052,000</u>	<u>454,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,449,000</u>	<u>231,599,000</u>	<u>133,257,000</u>	<u>159,519,000</u>	<u>39,885,000</u>	<u>452,286,000</u>
A01201	Senior Post Allowance				93,000	38,000	34,000	33,000	9,000	100,000
A01202	House Rent Allowance				62,998,000	27,998,000	21,061,000	21,059,000	5,265,000	63,178,000
A01203	Conveyance Allowance				28,960,000	21,460,000	10,211,000	10,210,000	2,553,000	30,630,000
A01208	Dress Allowance				5,791,000	5,291,000	2,024,000	2,023,000	506,000	6,070,000
A0120D	Integrated Allowance				360,000	160,000	120,000	120,000	30,000	360,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
A0120Q	Fixed Daily Allowance			10,000	2,000	4,000	3,000	1,000	10,000
A01210	Risk Allowance			4,610,000	3,610,000	1,537,000	1,537,000	384,000	4,610,000
A01216	Qualification Allowance			2,940,000	1,440,000	980,000	980,000	245,000	2,940,000
A01217	Medical Allowance			15,551,000	11,751,000	5,520,000	5,515,000	1,379,000	16,550,000
A0121B	Health Professional Allowance			44,620,000	29,620,000	14,874,000	14,873,000	3,719,000	44,620,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			850,000		284,000	283,000	71,000	850,000
A0121N	Personal Allowance			250,000	4,850,000	84,000	83,000	21,000	250,000
A01224	Entertainment Allowance			90,000	25,000	30,000	30,000	8,000	90,000
A01226	Computer Allowance			300,000	25,000	100,000	100,000	25,000	300,000
A0122C	Adhoc Relief Allowance - 2015			65,000					
A0122M	Adhoc Relief Allowance-2016			10,655,000	63,000				
A0122N	Special Conveyance Allowance to Disabled Employees			300,000	400,000	100,000	100,000	25,000	300,000
A0122P	Special Healthcare Allowance			14,880,000	9,380,000	5,000,000	5,000,000	1,250,000	15,000,000
A0122V	Nursing Professional Allowance			17,684,000	16,184,000	6,407,000	6,407,000	1,602,000	19,220,000
A0122Y	Ad-hoc Relief Allowance 2017			24,524,000	80,000				
A0123G	Ad-hoc Relief Allowance-2018			24,534,000	80,000				
A0123P	Ad-hoc Relief A 2019			23,422,000	45,000				
A0124F	Adhoc Relief Allowance-2021			22,000,000	75,000				
A0124H	Special Allowance-2021			17,000,000	11,800,000	5,929,000	5,926,000	1,482,000	17,780,000
A0124R	Ad-Hoc Relief Allowance 2022				20,000,000	14,097,000	14,095,000	3,524,000	42,287,000
A0124T	Special Allowance - 2022				13,000,000	13,128,000	13,126,000	3,282,000	39,380,000
A0124X	Adhoc Relief Allowance 2023						26,283,000	6,571,000	52,566,000
A01250	Incentive Allowance			241,000	1,000	160,000	160,000	40,000	480,000
A01251	Mess Allowance			15,385,000	13,985,000	5,457,000	5,457,000	1,364,000	16,370,000
A01252	Non Practicing Allowance			35,000,000	23,000,000	11,667,000	11,667,000	2,917,000	35,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
A01254	Anesthesia Allowance			2,460,000	1,360,000	820,000	820,000	205,000	2,460,000
A01270	Others			<u>40,876,000</u>	<u>15,876,000</u>	<u>13,629,000</u>	<u>13,629,000</u>	<u>3,407,000</u>	<u>40,885,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,508,000	4,508,000				4,508,000
038	Emergency Allowance			35,577,000	10,577,000				35,577,000
058	Health Sector Reform Allowance			791,000	791,000				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,981,000</u>	<u>1,901,000</u>	<u>663,000</u>	<u>660,000</u>	<u>167,000</u>	<u>1,981,000</u>
A01273	Honoraria			1,000	1,001,000	1,000			1,000
A01274	Medical Charges			400,000	900,000	134,000	133,000	34,000	400,000
A01277	Contingent Paid Staff			1,350,000		450,000	450,000	113,000	1,350,000
A01278	Leave Salary			10,000		4,000	3,000	1,000	10,000
A01289	Teaching Allowance			200,000		67,000	67,000	17,000	200,000
A01299	Others			20,000		7,000	7,000	2,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>314,984,000</u>	<u>666,721,000</u>	<u>111,503,000</u>	<u>114,542,000</u>	<u>27,883,000</u>	<u>318,128,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>650,000</u>	<u>368,000</u>	<u>535,000</u>	<u>93,000</u>	<u>1,100,000</u>
A03201	Postage and Telegraph			100,000		34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			600,000	600,000	200,000	214,000	50,000	600,000
A03204	Electronic Communication			400,000	50,000	134,000	254,000	34,000	400,000
A033	TOTAL UTILITIES			<u>39,870,000</u>	<u>46,671,000</u>	<u>15,981,000</u>	<u>16,730,000</u>	<u>3,997,000</u>	<u>47,935,000</u>
A03301	Gas			10,425,000	1,425,000	3,475,000	4,133,000	869,000	10,425,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
A03302	Water			735,000	996,000	434,000	449,000	109,000	1,300,000
A03303	Electricity			27,500,000	43,250,000	11,667,000	11,667,000	2,917,000	35,000,000
A03304	Hot and Cold Weather Charges			200,000		67,000	134,000	17,000	200,000
A03305	POL for Generator			1,000,000	1,000,000	334,000	340,000	84,000	1,000,000
A03370	Others			10,000		4,000	7,000	1,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
A03407	Rates and Taxes			200,000		67,000	134,000	17,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,215,000</u>	<u>4,000,000</u>	<u>1,408,000</u>	<u>1,514,000</u>	<u>353,000</u>	<u>4,220,000</u>
A03805	Travelling Allowance			200,000		67,000	134,000	17,000	200,000
A03806	Transportation of Goods			15,000		7,000	14,000	2,000	20,000
A03807	P.O.L Charges			4,000,000	4,000,000	1,334,000	1,366,000	334,000	4,000,000
A039	TOTAL GENERAL			<u>269,599,000</u>	<u>615,400,000</u>	<u>93,679,000</u>	<u>95,629,000</u>	<u>23,423,000</u>	<u>264,673,000</u>
A03901	Stationery			1,155,000	1,255,000	500,000	939,000	125,000	1,500,000
A03902	Printing and Publication			4,725,000	7,925,000	1,667,000	1,680,000	417,000	5,000,000
A03905	Newspapers Periodicals and Books			100,000	1,000	34,000	67,000	9,000	100,000
A03906	Uniforms and Protective Clothing			168,000	168,000	100,000	200,000	25,000	300,000
A03907	Advertising & Publicity			630,000	630,000	210,000	229,000	53,000	630,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000		50,000	100,000	13,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
A03919	Payments to Others for Service Rendered			<u>19,425,000</u>	<u>59,425,000</u>	<u>6,667,000</u>	<u>7,615,000</u>	<u>1,667,000</u>	<u>20,000,000</u>
001	Payments to Others for Service Rendered								20,000,000
A03927	Purchase of drug and medicines			<u>210,000,000</u>	<u>450,000,000</u>	<u>73,334,000</u>	<u>73,365,000</u>	<u>18,334,000</u>	<u>203,647,000</u>
001	Purchase of drug and medicines			210,000,000	450,000,000				220,000,000
A03942	Cost of Other Stores			18,900,000	79,150,000	6,334,000	6,526,000	1,584,000	19,000,000
A03955	Computer Stationary			1,000	1,001,000	1,000	1,000		1,000
A03970	Others			<u>14,345,000</u>	<u>15,845,000</u>	<u>4,782,000</u>	<u>4,907,000</u>	<u>1,196,000</u>	<u>14,345,000</u>
001	Others			3,645,000	3,645,000				3,645,000
008	Bedding & Clothing			3,000,000	3,500,000				3,000,000
009	X-Ray Films			7,500,000	8,000,000				7,500,000
189	Medical Waste Management			200,000	700,000				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,500,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>5,500,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,500,000	1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,011,000</u>	<u>17,076,000</u>	<u>1,341,000</u>	<u>5,828,000</u>	<u>336,000</u>	<u>4,020,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,011,000</u>	<u>17,076,000</u>	<u>1,341,000</u>	<u>5,828,000</u>	<u>336,000</u>	<u>4,020,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	4,000,000	1,334,000	2,667,000	334,000	4,000,000
A05270	To Others			11,000	13,076,000	7,000	3,161,000	2,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
A06	TOTAL TRANSFERS			<u>43,821,000</u>	<u>1,000</u>	<u>15,468,000</u>	<u>30,936,000</u>	<u>3,867,000</u>	<u>34,803,000</u>
A061	TOTAL SCHOLARSHIP			<u>43,821,000</u>	<u>1,000</u>	<u>15,468,000</u>	<u>30,936,000</u>	<u>3,867,000</u>	<u>34,803,000</u>
A06102	Others			43,821,000	1,000	15,468,000	30,936,000	3,867,000	34,803,000
A09	TOTAL PHYSICAL ASSETS			<u>6,608,000</u>	<u>5,320,000</u>	<u>2,215,000</u>	<u>6,113,000</u>	<u>9,058,000</u>	<u>6,636,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,476,000</u>	<u>2,296,000</u>	<u>835,000</u>	<u>2,173,000</u>	<u>2,173,000</u>	<u>2,502,000</u>
A09201	Hardware			292,000	292,000	100,000	300,000	300,000	300,000
A09202	Software			182,000	2,000	67,000	200,000	200,000	200,000
A09203	I.T. Equipment			2,002,000	2,002,000	668,000	1,673,000	1,673,000	2,002,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>	<u>2,000,000</u>		<u>2,000,000</u>
A09404	Medical And Laboratory Equipment			2,000,000	2,000,000	667,000	2,000,000		2,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>		<u>4,000</u>	<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A09501	Transport			8,000		4,000	10,000	4,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,024,000</u>	<u>1,024,000</u>	<u>675,000</u>	<u>1,830,000</u>	<u>5,781,000</u>	<u>2,024,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4589	Nawaz Sharif Hospital Yakki Gate								
A09601	Plant and Machinery			2,024,000	1,024,000	675,000	1,830,000	5,781,000	2,024,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>34,000</u>	<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000		34,000	100,000	1,100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,990,000</u>	<u>13,840,000</u>	<u>5,476,000</u>	<u>8,008,000</u>	<u>1,029,000</u>	<u>13,690,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,000,000</u>	<u>600,000</u>	<u>922,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13001	Transport			1,500,000	1,000,000	600,000	922,000	113,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,925,000</u>	<u>10,575,000</u>	<u>3,850,000</u>	<u>5,290,000</u>	<u>722,000</u>	<u>9,625,000</u>
A13101	Machinery and Equipment			2,625,000	3,025,000	1,050,000	905,000	197,000	2,625,000
A13102	Medical and Laboratory Equipments			6,300,000	7,550,000	2,800,000	4,385,000	525,000	7,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>265,000</u>	<u>265,000</u>	<u>106,000</u>	<u>186,000</u>	<u>20,000</u>	<u>265,000</u>
A13201	Furniture and Fixture			265,000	265,000	106,000	186,000	20,000	265,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>	<u>1,400,000</u>	<u>150,000</u>	<u>2,000,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4589 Nawaz Sharif Hospital Yakki Gate								
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>	<u>1,400,000</u>	<u>150,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,000,000				2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>		<u>120,000</u>	<u>210,000</u>	<u>24,000</u>	<u>300,000</u>
A13701 Hardware			100,000		40,000	70,000	8,000	100,000
A13702 Software			100,000		40,000	70,000	8,000	100,000
A13703 I.T. Equipment			100,000		40,000	70,000	8,000	100,000
Nawaz Sharif Hospital Yakki Gate			1,023,591,000	1,178,455,000	365,496,000	421,697,000	105,832,000	1,115,964,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>773,088,000.</u>	<u>756,738,000.</u>	<u>272,619,000.</u>	<u>308,322,000.</u>	<u>77,088,000.</u>	<u>889,252,000.</u>
A011	TOTAL PAY	918	904	<u>326,505,000.</u>	<u>385,600,000.</u>	<u>142,447,000.</u>	<u>140,463,000.</u>	<u>35,117,000.</u>	<u>423,372,000.</u>
A011-1	TOTAL PAY OF OFFICERS	417	417	<u>228,711,000.</u>	<u>245,306,000.</u>	<u>93,354,000.</u>	<u>93,325,000.</u>	<u>23,332,000.</u>	<u>280,004,000.</u>
A01101	Total Basic Pay of Officers	417	417	<u>228,211,000.</u>	<u>216,806,000.</u>	<u>93,354,000.</u>	<u>93,325,000.</u>	<u>23,332,000.</u>	<u>280,004,000.</u>
A026	Additional Medical Superintendent (BPS-19)	1	1	1,216,000			1,488,000		
A067	Anesthetist (BPS-19)	1	1	1,216,000			1,488,000		
A428	APMO (BPS-19)	4	4	5,732,000			7,014,000		
A485	APWMO (BPS-19)	3	3	3,633,000			4,445,000		
C024	Cardiologist (BPS-19)	1	1	1,216,000			1,488,000		
D593	Drug Controller (BPS-19)	1	1	1,491,000			1,824,000		
E064	Ent Surgeon (BPS-19)	1	1	1,216,000			1,488,000		
G082	Gynecologist (BPS-19)	1	1	1,216,000			1,488,000		
M106	Medical Superintendent (BPS-19)	1	1	1,535,000			1,878,000		
O076-M	Ortho Surgeon (BPS-19)	1	1	1,216,000			1,488,000		
O079	OPHTHALMOLOGIST (BPS-19)	1	1	1,216,000			1,488,000		
P058	Physician (BPS-19)	1	1	1,216,000			1,488,000		
P219	Principal Dental Surgeon (BPS-19)	1	1	1,413,000			1,729,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4618	Kot Khawaja Saeed Hospital Lahore									
R006	Radiologist	(BPS-19)	1	1	1,216,000			1,488,000		
S104	Senior Pathologist	(BPS-19)	1	1	1,216,000			1,488,000		
S302	Surgeon	(BPS-19)	1	1	1,216,000			1,488,000		
S420	Senior Paediatrician	(BPS-19)	1	1	1,216,000			1,488,000		
A067	Anesthetist	(BPS-18)	4	4	4,019,000			4,918,000		
C024	Cardiologist	(BPS-18)	3	3	2,617,000			3,202,000		
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,727,000			3,337,000		
D164	Divisional Health Education Officer	(BPS-18)	3	3	1,590,000			1,946,000		
D253	Dermatologist	(BPS-18)	1	1	762,000			932,000		
D594	Deputy Drug Controller	(BPS-18)	1	1	719,000			880,000		
E063	Ent Specialist	(BPS-18)	3	3	2,727,000			3,337,000		
E098	Eye Specialist	(BPS-18)	3	3	2,881,000			3,525,000		
G064	Gynaecologist	(BPS-18)	3	3	2,198,000			2,689,000		
H172	Histopathologist	(BPS-18)	1	1	906,000			1,109,000		
N043	Nursing Superintendent	(BPS-18)	4	4	4,406,000			5,391,000		
N045	Nephrologist	(BPS-18)	1	1	906,000			1,109,000		
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	2,694,000			3,296,000		
P007	Paediatrician	(BPS-18)	3	3	2,198,000			2,689,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4618	Kot Khawaja Saeed Hospital Lahore									
P024	Pathologist	(BPS-18)	3	3	2,727,000			3,337,000		
P058	Physician	(BPS-18)	3	3	2,463,000			3,014,000		
R006	Radiologist	(BPS-18)	3	3	2,881,000			3,525,000		
S097	Senior Medical Officer	(BPS-18)	5	5	4,550,000			5,567,000		
S302	Surgeon	(BPS-18)	3	3	1,680,000			2,056,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,182,000			1,446,000		
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,590,000			1,946,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000			712,000		
T001	T.B. Chest Specialist	(BPS-18)	1	1	906,000			1,109,000		
U015	Urologist	(BPS-18)	1	1	1,292,000			1,581,000		
W087-M	Warden	(BPS-18)	1	1	528,000			712,000		
A310	Audiologist	(BPS-17)	4	4	1,697,000			2,355,000		
A316	Audit Officer	(BPS-17)	1	1	381,000			565,000		
B050	Blood Transfusion Officer	(BPS-17)	3	3	1,259,000			1,541,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	486,000			595,000		
B115	Bio Medical Engineer	(BPS-17)	2	2	834,000			1,119,000		
C140	Clinical Psychologist	(BPS-17)	1	1	380,000			565,000		
C443	Civil Engineer	(BPS-17)	1	1	420,000			514,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
D035	Dental Surgeon	(BPS-17)	1	1	453,000		554,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	971,000		1,188,000		
H046	Head Nurse	(BPS-17)	16	16	11,748,000		14,375,000		
M098	Medical Officer	(BPS-17)	75	75	33,365,000		40,825,000		
O008	Office Superintendent	(BPS-17)	1	1	873,000		1,068,000		
P045	Pharmacist	(BPS-17)	2	2	873,000		1,068,000		
P060	Physiotherapist	(BPS-17)	1	1	662,000		810,000		
S211	Statistical Officer	(BPS-17)	1	1	486,000		595,000		
W050	Women Medical Officer	(BPS-17)	28	28	20,724,000		25,354,000		
C265	Charge Nurse	(BPS-16)	190	190	69,913,000		85,546,000		
C312	Chief Technician	(BPS-16)	4	4	1,778,000		2,176,000		
O070	Office Assistant	(BPS-16)	2	2	883,000		1,080,000		
A01102	Personal pay				500,000	500,000			
A01150	Others					28,000,000			
A011-2	TOTAL PAY OF OTHER STAFF		501	487	97,794,000	140,294,000	49,093,000	47,138,000	11,785,000
A01151	Total Basic Pay of Other Staff		501	487	97,734,000	140,234,000	49,073,000	47,118,000	11,780,000
H085	Homeopathic Doctor	(BPS-15)	1	1	227,000		342,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4618	Kot Khawaja Saeed Hospital Lahore									
O023	Operation Theatre Assistant	(BPS-14)	1	1	301,000			454,000		
S020	Sanitary Inspector	(BPS-14)	1	1	473,000			713,000		
S078	Senior Clerk	(BPS-14)	2	2	727,000			1,096,000		
S119	Senior Technician	(BPS-14)	9	9	3,612,000			5,445,000		
S216	Stenographer	(BPS-14)	1	1	301,000			454,000		
B037	Bio-Medical Technicians	(BPS-12)	1	1	288,000			434,000		
C173	Computer Operator	(BPS-12)	4	4	1,143,000			1,723,000		
L012	Laboratory Technician	(BPS-12)	29	29	7,431,000			11,201,000		
S020	Sanitary Inspector	(BPS-12)	1	1	288,000			434,000		
B056	Boiler Engineer	(BPS-11)	1	1	266,000			401,000		
J019	Junior Clerk	(BPS-11)	5	5	1,397,000			2,106,000		
S207	Statistical Assistant	(BPS-11)	2	2	462,000			696,000		
A061	Almoner	(BPS-10)	2	2	944,000			1,423,000		
J203	Junior Technician	(BPS-09)	45	45	8,963,000			13,511,000		
S020	Sanitary Inspector	(BPS-09)	2	2	588,000			886,000		
A008	Accountant	(BPS-08)	1	1	244,000			368,000		
S020	Sanitary Inspector	(BPS-08)	1	1	244,000			368,000		
C040	Cashier	(BPS-07)	1	1	220,000			332,000		
S208	Statistical Clerk	(BPS-07)	1	1	220,000			332,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
D137	Dispenser	(BPS-06)	3	3	497,000		749,000		
D174	Dresser	(BPS-06)	1	1	173,000		261,000		
H086	Homeopathic Dispenser	(BPS-06)	1	1	208,000		314,000		
O023	Operation Theatre Assistant	(BPS-06)	2	2	335,000		505,000		
P061	Physiotherapist Aid	(BPS-06)	1	1	128,000		193,000		
R005	Radiographer	(BPS-06)	1	1	162,000		244,000		
S250	Store Keeper	(BPS-06)	5	5	1,027,000		1,548,000		
X001	X-Ray Assistant	(BPS-06)	4	4	646,000		978,000		
A060	Air-conditioning Mechanic	(BPS-05)	3	3	601,000		906,000		
D014	Dark Room Assistant	(BPS-05)	5	5	774,000		1,167,000		
E034	Electrician	(BPS-05)	4	4	994,000		1,498,000		
M128	Midwife	(BPS-05)	2	2	405,000		610,000		
M173	Motor Mechanic	(BPS-05)	2	2	405,000		610,000		
R021	Receptionist	(BPS-05)	5	5	854,000		1,287,000		
W034	Welder	(BPS-05)	1	1	197,000		297,000		
C027	Carpenter	(BPS-04)	1	1	312,000		470,000		
C193-M	Cook	(BPS-04)	2	2	262,000		362,000		
D186	Driver	(BPS-04)	8	8	1,592,000		2,400,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
M128	Midwife	(BPS-04)	11	11	3,011,000		4,539,000		
P009	Painter	(BPS-04)	1	1	151,000		228,000		
P095	Plumber	(BPS-04)	4	4	808,000		1,218,000		
T101	Tubewell Operator	(BPS-04)	4	3	912,000		1,031,000		
T138	Tailor	(BPS-04)	2	2	497,000		749,000		
D003	Daftri	(BPS-03)	2	2	417,000		629,000		
D201	Duplicating Machine Operator	(BPS-03)	3	3	544,000		820,000		
L006	Laboratory Attendant	(BPS-03)	7	7	1,351,000		2,036,000		
O025	Operation Theatre Attendant	(BPS-03)	12	11	2,193,000		3,030,000		
B004	Bahishti	(BPS-02)	4	4	670,000		1,010,000		
B005	Baildar	(BPS-02)	2		508,000				
C112	Chowkidar	(BPS-02)	14	14	2,356,000		3,551,000		
C193	Cook	(BPS-02)	4	4	670,000		1,010,000		
D093	Dhobi	(BPS-02)	6	5	935,000		1,174,000		
G025	Gatekeeper	(BPS-02)	12	12	2,285,000		3,444,000		
M019	Mali	(BPS-02)	7	7	1,327,000		2,000,000		
N006	Naib Qasid	(BPS-02)	25	22	4,893,000		6,491,000		
S025	Sanitary Worker	(BPS-02)	58	58	9,750,000		14,697,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4618	Kot Khawaja Saeed Hospital Lahore									
S255	Stretch Bearer	(BPS-02)	14	14	2,436,000			3,672,000		
W006	Ward Boy	(BPS-02)	20	19	3,358,000			4,809,000		
W007	Ward Cleaner	(BPS-02)	40	39	6,727,000			9,886,000		
W011	Ward Servant	(BPS-02)	75	73	12,613,000			18,506,000		
B015-M	Bearer	(BPS-01)	5	5	588,000			830,000		
C112-M	Chowkidar	(BPS-01)	2	2	353,000			332,000		
M046-M	Masalchi	(BPS-01)	2	2	235,000			332,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	1	235,000			166,000		
A01152	Personal pay				60,000	60,000	20,000	20,000	5,000	60,000
A012	TOTAL ALLOWANCES				<u>446,583,000</u>	<u>371,138,000</u>	<u>130,172,000</u>	<u>167,859,000</u>	<u>41,971,000</u>	<u>465,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>445,240,000</u>	<u>369,911,000</u>	<u>129,704,000</u>	<u>167,392,000</u>	<u>41,853,000</u>	<u>464,480,000</u>
A01202	House Rent Allowance				44,253,000	44,253,000	15,090,000	15,087,000	3,772,000	45,264,000
A01203	Conveyance Allowance				36,920,000	36,920,000	12,587,000	12,587,000	3,147,000	37,760,000
A01208	Dress Allowance				7,600,000	7,600,000	2,534,000	2,533,000	634,000	7,600,000
A0120D	Integrated Allowance				1,877,000	1,877,000	633,000	632,000	158,000	1,896,000
A01210	Risk Allowance				6,406,000	6,406,000	2,136,000	2,135,000	534,000	6,406,000
A01216	Qualification Allowance				7,740,000	7,740,000	2,580,000	2,580,000	645,000	7,740,000
A01217	Medical Allowance				18,934,000	18,934,000	6,468,000	6,465,000	1,616,000	19,397,000
A0121B	Health Professional Allowance				52,830,000	52,830,000	17,694,000	17,694,000	4,424,000	53,082,000
A0121N	Personal Allowance				1,488,000	3,688,000	562,000	562,000	141,000	1,685,000
A01224	Entertainment Allowance				144,000	144,000	48,000	48,000	12,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
A01226	Computer Allowance			72,000	72,000	24,000	24,000	6,000	72,000
A0122M	Adhoc Relief Allowance-2016			16,928,000	250,000				
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	60,000	20,000	20,000	5,000	60,000
A0122P	Special Healthcare Allowance			19,980,000	19,980,000	6,660,000	6,660,000	1,665,000	19,980,000
A0122V	Nursing Professional Allowance			22,356,000	22,356,000	7,452,000	7,452,000	1,863,000	22,356,000
A0122Y	Ad-hoc Relief Allowance 2017			31,791,000	249,000				
A0123G	Ad-hoc Relief Allowance-2018			31,791,000	250,000				
A0123P	Ad-hoc Relief A 2019			19,170,000	250,000				
A0124F	Adhoc Relief Allowance-2021			31,791,000	249,000				
A0124H	Special Allowance-2021			16,338,000	16,338,000	9,299,000	9,294,000	2,324,000	27,886,000
A0124R	Ad-Hoc Relief Allowance 2022				32,047,000	14,820,000	14,815,000	3,704,000	44,449,000
A0124T	Special Allowance - 2022				20,647,000	5,350,000	5,345,000	1,337,000	16,040,000
A0124X	Adhoc Relief Allowance 2023						37,713,000	9,429,000	75,426,000
A01251	Mess Allowance			19,884,000	19,884,000	6,628,000	6,628,000	1,657,000	19,884,000
A01252	Non Practicing Allowance			48,701,000	48,701,000	16,234,000	16,234,000	4,059,000	48,701,000
A01254	Anesthesia Allowance			5,040,000	5,040,000	1,680,000	1,680,000	420,000	5,040,000
A01270	Others			<u>3,146,000</u>	<u>3,146,000</u>	<u>1,205,000</u>	<u>1,204,000</u>	<u>301,000</u>	<u>3,612,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,146,000	3,146,000				3,612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,343,000</u>	<u>1,227,000</u>	<u>468,000</u>	<u>467,000</u>	<u>118,000</u>	<u>1,400,000</u>
A01273	Honoraria			700,000	850,000	234,000	233,000	59,000	700,000
A01274	Medical Charges			200,000	200,000	67,000	67,000	17,000	200,000
A01277	Contingent Paid Staff			443,000	177,000	167,000	167,000	42,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
A03	TOTAL OPERATING EXPENSES			<u>432,240,000</u>	<u>617,717,000</u>	<u>190,426,000</u>	<u>194,601,000</u>	<u>47,610,000</u>	<u>609,918,000</u>
A031	TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>	<u>359,000</u>	<u>50,000</u>	<u>600,000</u>
A03103	License Fees			600,000	600,000	200,000	359,000	50,000	600,000
A032	TOTAL COMMUNICATIONS			<u>1,440,000</u>	<u>1,540,000</u>	<u>535,000</u>	<u>687,000</u>	<u>135,000</u>	<u>1,600,000</u>
A03201	Postage and Telegraph			200,000	200,000	67,000	134,000	17,000	200,000
A03202	Telephone and Trunk Call			400,000	400,000	134,000	206,000	34,000	400,000
A03204	Electronic Communication			840,000	940,000	334,000	347,000	84,000	1,000,000
A033	TOTAL UTILITIES			<u>69,501,000</u>	<u>58,721,000</u>	<u>44,335,000</u>	<u>45,826,000</u>	<u>11,084,000</u>	<u>133,001,000</u>
A03301	Gas			5,000,000	1,000,000	2,000,000	2,500,000	500,000	6,000,000
A03302	Water			4,000,000	4,220,000	1,500,000	1,900,000	375,000	4,500,000
A03303	Electricity			60,000,000	53,000,000	40,000,000	40,522,000	10,000,000	120,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	1,000		1,000
A03305	POL for Generator			500,000	500,000	834,000	903,000	209,000	2,500,000
A034	TOTAL OCCUPANCY COSTS			<u>65,000</u>		<u>22,000</u>	<u>44,000</u>	<u>6,000</u>	<u>65,000</u>
A03407	Rates and Taxes			65,000		22,000	44,000	6,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,473,000</u>	<u>6,893,000</u>	<u>1,893,000</u>	<u>2,017,000</u>	<u>473,000</u>	<u>5,673,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
A03805	Travelling Allowance			122,000	42,000	41,000	82,000	10,000	122,000
A03806	Transportation of Goods			50,000	50,000	17,000	34,000	4,000	50,000
A03807	P.O.L Charges			5,300,000	6,800,000	1,834,000	1,900,000	459,000	5,500,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>355,161,000</u>	<u>549,963,000</u>	<u>143,441,000</u>	<u>145,668,000</u>	<u>35,862,000</u>	<u>468,979,000</u>
A03901	Stationery			2,500,000	4,300,000	1,000,000	1,302,000	250,000	3,000,000
A03902	Printing and Publication			8,000,000	14,000,000	3,000,000	3,022,000	750,000	9,000,000
A03905	Newspapers Periodicals and Books			73,000	33,000	25,000	49,000	6,000	73,000
A03906	Uniforms and Protective Clothing			574,000	2,274,000	234,000	467,000	59,000	700,000
A03907	Advertising & Publicity			450,000	1,230,000	167,000	170,000	42,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			39,000	39,000	13,000	26,000	4,000	39,000
A03919	Payments to Others for Service Rendered			17,325,000	28,787,000	7,667,000	8,820,000	1,917,000	23,000,000
A03927	Purchase of drug and medicines			<u>255,000,000</u>	<u>405,000,000</u>	<u>106,667,000</u>	<u>106,877,000</u>	<u>26,667,000</u>	<u>358,667,000</u>
001	Purchase of drug and medicines			255,000,000	405,000,000				380,000,000
A03942	Cost of Other Stores			<u>50,000,000</u>	<u>45,000,000</u>	<u>16,667,000</u>	<u>16,688,000</u>	<u>4,167,000</u>	<u>50,000,000</u>
001	Cost of Other Stores			50,000,000	45,000,000				50,000,000
A03955	Computer Stationary			4,200,000	12,200,000	1,500,000	1,745,000	375,000	4,500,000
A03970	Others			<u>17,000,000</u>	<u>37,100,000</u>	<u>6,501,000</u>	<u>6,502,000</u>	<u>1,625,000</u>	<u>19,500,000</u>
001	Others			7,000,000	12,000,000				7,000,000
008	Bedding & Clothing			3,000,000	3,000,000				3,500,000
009	X-Ray Films			5,000,000	8,300,000				6,000,000
189	Medical Waste Management			2,000,000	13,800,000				3,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,001,000</u>	<u>22,709,000</u>	<u>834,000</u>	<u>6,702,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,001,000</u>	<u>22,709,000</u>	<u>834,000</u>	<u>6,702,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	4,200,000	834,000	1,667,000	209,000	2,500,000
A05270	To Others			1,000	18,509,000		5,035,000		
A06	TOTAL TRANSFERS			<u>38,003,000</u>	<u>20,003,000</u>	<u>13,457,000</u>	<u>20,111,000</u>	<u>3,365,000</u>	<u>30,301,000</u>
A061	TOTAL SCHOLARSHIP			<u>37,903,000</u>	<u>19,903,000</u>	<u>13,423,000</u>	<u>20,077,000</u>	<u>3,356,000</u>	<u>30,201,000</u>
A06102	Others			37,903,000	19,903,000	13,423,000	20,077,000	3,356,000	30,201,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>34,000</u>	<u>9,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			100,000	100,000	34,000	34,000	9,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>6,357,000</u>	<u>15,357,000</u>	<u>2,122,000</u>	<u>6,552,000</u>	<u>7,347,000</u>	<u>6,357,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>9,300,000</u>	<u>301,000</u>	<u>1,078,000</u>	<u>1,078,000</u>	<u>900,000</u>
A09201	Hardware			200,000	500,000	67,000	201,000	201,000	200,000
A09202	Software			200,000	300,000	67,000	437,000	437,000	200,000
A09203	I.T. Equipment			500,000	8,500,000	167,000	440,000	440,000	500,000
A094	TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>	<u>4,010,000</u>		<u>5,000,000</u>
A09404	Medical And Laboratory Equipment			5,000,000	5,000,000	1,667,000	4,010,000		5,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>455,000</u>	<u>455,000</u>	<u>152,000</u>	<u>455,000</u>	<u>260,000</u>	<u>455,000</u>
A09601	Plant and Machinery			455,000	455,000	152,000	455,000	260,000	455,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>	<u>1,008,000</u>	<u>6,008,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	601,000	1,000	1,008,000	6,008,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4618	Kot Khawaja Saeed Hospital Lahore								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,523,000</u>	<u>37,523,000</u>	<u>13,411,000</u>	<u>15,357,000</u>	<u>2,514,000</u>	<u>33,523,000</u>
A130	TOTAL TRANSPORT			<u>1,055,000</u>	<u>5,555,000</u>	<u>422,000</u>	<u>346,000</u>	<u>79,000</u>	<u>1,055,000</u>
A13001	Transport			1,055,000	5,555,000	422,000	346,000	79,000	1,055,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,465,000</u>	<u>17,465,000</u>	<u>10,586,000</u>	<u>8,768,000</u>	<u>1,985,000</u>	<u>26,465,000</u>
A13101	Machinery and Equipment			1,465,000	2,465,000	586,000	1,261,000	110,000	1,465,000
A13102	Medical and Laboratory Equipments			23,000,000	15,000,000	10,000,000	7,507,000	1,875,000	25,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>2,000,000</u>	<u>400,000</u>	<u>337,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			1,000,000	2,000,000	400,000	337,000	75,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,002,000</u>	<u>12,002,000</u>	<u>2,002,000</u>	<u>5,820,000</u>	<u>375,000</u>	<u>5,002,000</u>
A13301	Office Buildings			<u>5,000,000</u>	<u>12,000,000</u>	<u>2,000,000</u>	<u>5,818,000</u>	<u>375,000</u>	<u>5,000,000</u>
001	Office Buildings			5,000,000	12,000,000				5,000,000
A13302	Residential Buildings			1,000	1,000	1,000	1,000		1,000
A13303	Other Buildings			1,000	1,000	1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>	<u>86,000</u>		<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4618 Kot Khawaja Saeed Hospital Lahore								
A13701 Hardware			1,000	501,000	1,000	86,000		1,000
Kot Khawaja Saeed Hospital Lahore			1,293,212,000	1,480,047,000	494,536,000	554,979,000	138,550,000	1,576,851,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4622	Blood Transfusion Authority								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,119,000.</u>	<u>7,833,000.</u>	<u>14,146,000.</u>	<u>14,131,000.</u>	<u>3,543,000.</u>	<u>42,401,000.</u>
A011	TOTAL PAY	58	49	<u>11,894,000.</u>	<u>4,290,000.</u>	<u>5,866,000.</u>	<u>5,405,000.</u>	<u>1,352,000.</u>	<u>16,676,000.</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>8,690,000.</u>	<u>1,990,000.</u>	<u>4,311,000.</u>	<u>4,308,000.</u>	<u>1,077,000.</u>	<u>12,927,000.</u>
A01101	Total Basic Pay of Officers	31	31	<u>8,690,000.</u>	<u>1,990,000.</u>	<u>4,311,000.</u>	<u>4,308,000.</u>	<u>1,077,000.</u>	<u>12,927,000.</u>
S045-M	Secretary (BPS-19)	1	1	1,387,000			1,847,000		
D051	Deputy Director (BPS-18)	4	4	1,012,000			1,680,000		
S423-M	Senior Budget & Accounts Officer (BPS-18)	1	1	434,000			577,000		
L047	Law Officer (BPS-17)	3	3	601,000			601,000		
M098	Medical Officer (BPS-17)	17	17	3,584,000			5,865,000		
M108	Medical Technologist (BPS-17)	2	2	400,000			663,000		
S282-M	Superintendent (BPS-17)	1	1	594,000			791,000		
A097-M	Assistant (BPS-16)	1	1	216,000			288,000		
A334-M	Accountant (BPS-16)	1	1	462,000			615,000		
A011-2	TOTAL PAY OF OTHER STAFF	27	18	<u>3,204,000.</u>	<u>2,300,000.</u>	<u>1,555,000.</u>	<u>1,097,000.</u>	<u>275,000.</u>	<u>3,749,000.</u>
A01151	Total Basic Pay of Other Staff	27	18	<u>3,204,000.</u>	<u>2,300,000.</u>	<u>1,555,000.</u>	<u>1,097,000.</u>	<u>275,000.</u>	<u>3,749,000.</u>
S078-M	Senior Clerk (BPS-14)	1	1	304,000			400,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4622	Blood Transfusion Authority									
S216-M	Stenographer	(BPS-14)	1	1	391,000		515,000			
C173	Computer Operator	(BPS-12)	8	8	695,000		1,152,000			
J019-M	Junior Clerk	(BPS-11)	2	2	290,000		382,000			
S250	Store Keeper	(BPS-11)	1	1	80,000		133,000			
E034	Electrician	(BPS-05)	1	1	68,000		113,000			
D186	Driver	(BPS-04)	1		65,000					
D186-M	Driver	(BPS-04)	1	1	133,000		209,000			
N006-M	Naib Qasid	(BPS-02)	2	2	422,000		556,000			
S311-M	Sanitary Worker	(BPS-02)	1	1	219,000		289,000			
C112	Chowkidar	(BPS-01)	1		61,000					
C112-M	Chowkidar	(BPS-01)	1		112,000					
M019	Mali	(BPS-01)	1		121,000					
N006	Naib Qasid	(BPS-01)	2		61,000					
S311	Sanitary Worker	(BPS-01)	3		182,000					
A012	TOTAL ALLOWANCES				<u>25,225,000</u>	<u>3,543,000</u>	<u>8,280,000</u>	<u>8,726,000</u>	<u>2,191,000</u>	<u>25,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,525,000</u>	<u>3,223,000</u>	<u>8,045,000</u>	<u>8,493,000</u>	<u>2,131,000</u>	<u>25,025,000</u>
A01202	House Rent Allowance				1,978,000	378,000	716,000	713,000	179,000	2,142,000
A01203	Conveyance Allowance				1,540,000	320,000	534,000	533,000	134,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4622	Blood Transfusion Authority								
A0120D	Integrated Allowance			40,000	35,000	15,000	14,000	4,000	43,000
A01210	Risk Allowance			166,000	136,000	56,000	55,000	14,000	166,000
A01216	Qualification Allowance			9,000		3,000	3,000	1,000	9,000
A01217	Medical Allowance			789,000	189,000	264,000	263,000	66,000	789,000
A0121B	Health Professional Allowance			3,842,000	300,000	1,389,000	1,387,000	347,000	4,163,000
A0121N	Personal Allowance					5,000	5,000	2,000	15,000
A0121Y	DTE Allowance			60,000					
A01224	Entertainment Allowance			7,000	7,000	3,000	2,000	1,000	7,000
A0122M	Adhoc Relief Allowance-2016			901,000					
A0122P	Special Healthcare Allowance			3,491,000	300,000	1,351,000	1,350,000	338,000	4,050,000
A0122Y	Ad-hoc Relief Allowance 2017			1,075,000					
A0123G	Ad-hoc Relief Allowance-2018			1,135,000					
A0123P	Ad-hoc Relief A 2019			768,000					
A0124F	Adhoc Relief Allowance-2021			1,656,000					
A0124H	Special Allowance-2021			1,399,000	359,000	462,000	462,000	116,000	1,386,000
A0124R	Ad-Hoc Relief Allowance 2022				400,000	850,000	850,000	213,000	2,550,000
A0124T	Special Allowance - 2022				400,000	379,000	378,000	95,000	1,134,000
A0124X	Adhoc Relief Allowance 2023						462,000	116,000	923,000
A01252	Non Practicing Allowance			3,670,000	300,000	1,327,000	1,326,000	332,000	3,978,000
A01270	Others			<u>1,999,000</u>	<u>99,000</u>	<u>691,000</u>	<u>690,000</u>	<u>173,000</u>	<u>2,070,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,999,000	99,000				2,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>320,000</u>	<u>235,000</u>	<u>233,000</u>	<u>60,000</u>	<u>700,000</u>
A01273	Honoraria			400,000	320,000	134,000	133,000	34,000	400,000
A01274	Medical Charges			50,000		17,000	17,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4622	Blood Transfusion Authority								
A01277	Contingent Paid Staff			150,000		50,000	50,000	13,000	150,000
A01278	Leave Salary			100,000		34,000	33,000	9,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>9,550,000</u>	<u>11,582,000</u>	<u>3,574,000</u>	<u>5,323,000</u>	<u>897,000</u>	<u>10,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>272,000</u>	<u>302,000</u>	<u>118,000</u>	<u>205,000</u>	<u>31,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			87,000	87,000	34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			89,000	119,000	50,000	100,000	13,000	150,000
A03204	Electronic Communication			96,000	96,000	34,000	38,000	9,000	100,000
A033	TOTAL UTILITIES			<u>561,000</u>	<u>543,000</u>	<u>285,000</u>	<u>502,000</u>	<u>72,000</u>	<u>850,000</u>
A03301	Gas			23,000	5,000	34,000	67,000	9,000	100,000
A03302	Water			22,000	22,000	17,000	19,000	4,000	50,000
A03303	Electricity			453,000	453,000	200,000	373,000	50,000	600,000
A03304	Hot and Cold Weather Charges			63,000	63,000	34,000	43,000	9,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>4,821,000</u>	<u>4,971,000</u>	<u>1,784,000</u>	<u>2,243,000</u>	<u>446,000</u>	<u>5,350,000</u>
A03402	Rent for Office Building			4,800,000	4,900,000	1,767,000	2,209,000	442,000	5,300,000
A03407	Rates and Taxes			21,000	71,000	17,000	34,000	4,000	50,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>		<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
A03601	Fuel			200,000		67,000	134,000	17,000	200,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4622	Blood Transfusion Authority								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>703,000</u>	<u>1,623,000</u>	<u>283,000</u>	<u>319,000</u>	<u>71,000</u>	<u>845,000</u>
A03805	Travelling Allowance			88,000	388,000	40,000	44,000	10,000	120,000
A03806	Transportation of Goods			15,000	15,000	9,000	17,000	2,000	25,000
A03807	P.O.L Charges			400,000	920,000	167,000	190,000	42,000	500,000
A03808	Conveyance Charges			200,000	300,000	67,000	68,000	17,000	200,000
A039	TOTAL GENERAL			<u>2,993,000</u>	<u>4,143,000</u>	<u>1,037,000</u>	<u>1,920,000</u>	<u>260,000</u>	<u>3,100,000</u>
A03901	Stationery			300,000	600,000	134,000	255,000	34,000	400,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>1,300,000</u>	<u>334,000</u>	<u>658,000</u>	<u>84,000</u>	<u>1,000,000</u>
001	Printing and Publications			1,000,000	1,300,000				1,000,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			50,000	50,000				50,000
A03906	Uniforms and Protective Clothing			50,000	50,000	17,000	34,000	4,000	50,000
A03907	Advertising & Publicity			<u>43,000</u>	<u>393,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
001	Advertising & Publicity			43,000	393,000				50,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	17,000	34,000	4,000	50,000
A03919	Payments to Others for Service Rendered			<u>500,000</u>	<u>400,000</u>	<u>167,000</u>	<u>203,000</u>	<u>42,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			500,000	400,000				500,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Cost of Other Stores			500,000	500,000				500,000
A03970	Others			<u>500,000</u>	<u>800,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Others			500,000	800,000				500,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4622	Blood Transfusion Authority								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>750,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			750,000		1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		667,000	1,334,000	167,000	2,000,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>	<u>183,000</u>	<u>25,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>	<u>183,000</u>	<u>25,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>	<u>183,000</u>	<u>25,000</u>	<u>300,000</u>
001	Entertainment & Gifts			300,000					300,000
A09	TOTAL PHYSICAL ASSETS			<u>1,700,000</u>	<u>1,700,000</u>	<u>568,000</u>	<u>1,690,000</u>	<u>1,384,000</u>	<u>1,700,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>201,000</u>	<u>590,000</u>	<u>532,000</u>	<u>600,000</u>
A09202	Software			100,000	100,000	34,000	100,000	100,000	100,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4622	Blood Transfusion Authority								
A09203	I.T. Equipment			500,000	500,000	167,000	490,000	432,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery			500,000	500,000	167,000	500,000	500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>	<u>600,000</u>	<u>352,000</u>	<u>600,000</u>
A09701	Purchase of Furniture and Fixture			600,000	600,000	200,000	600,000	352,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>1,590,000</u>	<u>420,000</u>	<u>664,000</u>	<u>82,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>550,000</u>	<u>120,000</u>	<u>210,000</u>	<u>23,000</u>	<u>300,000</u>
A13001	Transport			300,000	550,000	120,000	210,000	23,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>340,000</u>	<u>80,000</u>	<u>120,000</u>	<u>16,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			190,000	340,000	76,000	113,000	15,000	190,000
A13102	Medical and Laboratory Equipments			10,000		4,000	7,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4622	Blood Transfusion Authority								
A13201	Furniture and Fixture			100,000	100,000	40,000	70,000	8,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>	<u>210,000</u>	<u>23,000</u>	<u>300,000</u>
A13301	Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>	<u>210,000</u>	<u>23,000</u>	<u>300,000</u>
001	Office Buildings			300,000					300,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>60,000</u>	<u>54,000</u>	<u>12,000</u>	<u>150,000</u>
A13701	Hardware			50,000	100,000	20,000	16,000	4,000	50,000
A13703	I.T. Equipment			100,000	200,000	40,000	38,000	8,000	100,000
Blood Transfusion Authority				52,469,000	23,205,000	19,476,000	23,326,000	6,098,000	58,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>712,086,000.</u>	<u>552,030,000.</u>	<u>263,518,000.</u>	<u>292,305,000.</u>	<u>73,081,000.</u>	<u>848,115,000.</u>	
A011	TOTAL PAY	779	781	<u>284,351,000.</u>	<u>285,651,000.</u>	<u>141,457,000.</u>	<u>141,390,000.</u>	<u>35,348,000.</u>	<u>424,236,000.</u>	
A011-1	TOTAL PAY OF OFFICERS	432	434	<u>223,661,000.</u>	<u>217,961,000.</u>	<u>113,688,000.</u>	<u>113,667,000.</u>	<u>28,417,000.</u>	<u>341,021,000.</u>	
A01101	Total Basic Pay of Officers	432	434	<u>223,661,000.</u>	<u>217,961,000.</u>	<u>113,688,000.</u>	<u>113,667,000.</u>	<u>28,417,000.</u>	<u>341,021,000.</u>	
D228	Director/Principal (BPS-20)	1	1	1,036,000			1,500,000			
M106-M	Medical Superintendent (BPS-20)	1	1	1,920,000			2,822,000			
P133	Principal (BPS-20)	1	1	1,036,000			1,500,000			
A020	Additional Director (BPS-19)	1	1	882,000			1,320,000			
A026	Additional Medical Superintendent (BPS-19)	2	2	2,561,000			3,764,000			
P219-M	Principal Dental Surgeon (BPS-19)	1	1	868,000			1,276,000			
P388	Principal Clinical Psychologist (BPS-19)		2				2,172,000			
S481-M	Senior Consultant (BPS-19)	11	11	9,040,000			13,285,000			
C476	CSSD Officer (BPS-18)	1	1	525,000			1,121,000			
D051	Deputy Director (BPS-18)	7	7	4,039,000			6,350,000			
D072	Deputy Medical Superintendent (BPS-18)	10	10	7,757,000			11,470,000			
N043	Nursing Superintendent (BPS-18)	1	1	1,387,000			2,038,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
P178-M	Psychiatrist	(BPS-18)	1	1	774,000			1,137,000		
S110	Senior Registrar	(BPS-18)	2	2	1,050,000			2,242,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,387,000			2,038,000		
S384	Senior Women Medical Officer	(BPS-18)	8	8	8,553,000			12,569,000		
S392	Sr. Nursing Instructor	(BPS-18)	2	2	1,154,000			2,000,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	577,000			900,000		
S481-M	Senior Consultant	(BPS-18)	33	33	27,117,000			39,851,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	577,000			863,000		
A093	Artist Modeler	(BPS-17)	1	1	458,000			800,000		
A146	Assistant Director	(BPS-17)	1	1	458,000			800,000		
A223	Assistant Nursing Instructor	(BPS-17)	2	2	915,000			1,500,000		
A310	Audiologist	(BPS-17)	4	4	1,512,000			2,360,000		
A316	Audit Officer	(BPS-17)	1	1	378,000			541,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	489,000			754,000		
D035	Dental Surgeon	(BPS-17)	1	1	942,000			1,384,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,343,000			1,974,000		
H046	Head Nurse	(BPS-17)	36	36	30,851,000			45,339,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
M098	Medical Officer	(BPS-17)	7	7	2,928,000			6,538,000		
M108	Medical Technologist	(BPS-17)	3	3	1,374,000			2,400,000		
N040	Nursing Instructor	(BPS-17)	8	8	3,658,000			5,500,000		
O008	Office Superintendent	(BPS-17)	3	3	1,948,000			2,790,000		
P045	Pharmacist	(BPS-17)	2	2	1,097,000			1,612,000		
P060	Physiotherapist	(BPS-17)	1	1	416,000			1,121,000		
P060-M	Physiotherapist	(BPS-17)	1	1	484,000			711,000		
S211-M	Statistical Officer	(BPS-17)	1	1	449,000			660,000		
S423-M	Senior Budget & Accounts Officer	(BPS-17)	1	1	515,000			757,000		
T203	Technologist (Anesthesia)	(BPS-17)	1	1	399,000			1,121,000		
W050	Women Medical Officer	(BPS-17)	76	76	40,155,000			59,007,000		
A097	Assistant	(BPS-16)	6	6	1,584,000			3,819,000		
A350-M	Assistant/Head Clerk	(BPS-16)	1	1	681,000			1,001,000		
C265	Charge Nurse	(BPS-16)	166	166	51,675,000			75,942,000		
C265-F	Charge Nurse	(BPS-16)	16	16	5,399,000			9,030,000		
H024	Head Clerk	(BPS-16)	1	1	286,000			900,000		
L012	Laboratory Technician	(BPS-16)	1	1	282,000			414,000		
L045	Laundry Manager	(BPS-16)	1	1	260,000			934,000		
O101	OSD Deceased	(BPS-16)	1	1	200,000			294,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
P037	Personal Assistant	(BPS-16)	1	1	285,000			800,000		
A011-2	TOTAL PAY OF OTHER STAFF		347	347	60,690,000	67,690,000	27,769,000	27,723,000	6,931,000	83,215,000
A01151	Total Basic Pay of Other Staff		347	347	60,690,000	67,690,000	27,769,000	27,723,000	6,931,000	83,215,000
A008	Accountant	(BPS-15)	1	1	201,000			300,000		
S216	Stenographer	(BPS-15)	3	3	717,000			1,430,000		
A334	Accountant	(BPS-14)	1	1	189,000			283,000		
A337	Assistant Librarian	(BPS-14)	1	1	189,000			200,000		
C042	Cashier-Cum-Accountant	(BPS-14)	1	1	275,000			375,000		
D137	Dispenser	(BPS-14)	1	1	392,000			535,000		
D174	Dresser	(BPS-14)	1	1	307,000			419,000		
O101	OSD Deceased	(BPS-14)	1	1	551,000			752,000		
S078	Senior Clerk	(BPS-14)	3	3	724,000			849,000		
S207	Statistical Assistant	(BPS-14)	1	1	275,000			375,000		
W012	Warden	(BPS-14)	1	1	189,000			200,000		
C173	Computer Operator	(BPS-12)	10	10	2,220,000			2,868,000		
C293	C.T. Scane Technician	(BPS-12)	4	4	975,000			1,330,000		
D020	Data Entry Operator	(BPS-12)	1	1	156,000			500,000		
D036	Dental Technician	(BPS-12)	1	1	265,000			362,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
D137	Dispenser	(BPS-12)	3	3	961,000			1,311,000		
E003	E.C.G. Technician	(BPS-12)	6	6	1,447,000			1,975,000		
L012	Laboratory Technician	(BPS-12)	6	6	1,426,000			1,888,000		
L026	Lady Health Visitor	(BPS-12)	1	1	224,000			306,000		
O023	Operation Theatre Assistant	(BPS-12)	8	8	1,747,000			2,384,000		
S292	Supervisor	(BPS-12)	3	3	532,000			878,000		
T028	Technician	(BPS-12)	1	1	166,000			200,000		
X005-M	X-Ray Technician	(BPS-12)	5	5	1,159,000			1,582,000		
C040	Cashier	(BPS-11)	2	2	322,000			434,000		
J019	Junior Clerk	(BPS-11)	6	6	1,302,000			1,749,000		
A061	Almoner	(BPS-09)	1	1	173,000			236,000		
D014	Dark Room Assistant	(BPS-09)	4	4	1,022,000			1,395,000		
D137	Dispenser	(BPS-09)	4	4	760,000			1,037,000		
D174	Dresser	(BPS-09)	8	8	1,492,000			1,961,000		
H103	House Keeper	(BPS-09)	2	2	368,000			503,000		
L003	Laboratory Assistant	(BPS-09)	1	1	146,000			200,000		
L004	Laboratory Assistant	(BPS-09)	8	8	1,915,000			2,613,000		
M005	Machine Operator	(BPS-09)	3	3	356,000			651,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
M128	Midwife	(BPS-09)	1	1	245,000			334,000		
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,756,000			2,396,000		
R005	Radiographer	(BPS-09)	7	7	1,454,000			1,984,000		
S020	Sanitary Inspector	(BPS-09)	4	4	897,000			1,224,000		
S224	Sterlizer Operator	(BPS-09)	2	2	428,000			584,000		
P166	Projectionist	(BPS-08)	1	1	141,000			200,000		
S250	Store Keeper	(BPS-08)	3	3	641,000			875,000		
R021	Receptionist	(BPS-07)	4	4	813,000			1,109,000		
S250	Store Keeper	(BPS-07)	1	1	136,000			200,000		
T036	Telephone Operator	(BPS-07)	4	4	797,000			1,088,000		
A060	Air-conditioning Mechanic	(BPS-05)	2	2	376,000			513,000		
E034	Electrician	(BPS-05)	4	4	746,000			1,018,000		
G041	Generator Operator	(BPS-05)	4	4	737,000			1,006,000		
P095	Plumber	(BPS-05)	2	2	341,000			465,000		
S205	Standing Form Keeper	(BPS-05)	1	1	126,000			150,000		
T095	Tube-Well Operator	(BPS-05)	4	4	737,000			1,006,000		
D003	Daftri	(BPS-04)	1	1	121,000			181,000		
D186	Driver	(BPS-04)	8	8	1,416,000			1,952,000		
C027	Carpenter	(BPS-03)	2	2	334,000			456,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
L006	Laboratory Attendant	(BPS-03)	4	4	625,000			853,000		
O025	Operation Theatre Attendant	(BPS-03)	7	7	1,053,000			1,437,000		
T138	Tailor	(BPS-03)	2	2	313,000			427,000		
A324	Ayas	(BPS-02)	14	14	2,278,000			3,109,000		
B015	Bearer	(BPS-02)	2	2	228,000			338,000		
C193	Cook	(BPS-02)	2	2	222,000			332,000		
C275	Chapati Man /Bearer	(BPS-02)	2	2	222,000			347,000		
D093	Dhobi	(BPS-02)	2	2	295,000			403,000		
D305	Dish Washer	(BPS-02)	1	1	111,000			150,000		
L055	Lecture Theatre Attendant	(BPS-02)	1	1	114,000			150,000		
L069	Library Attendant	(BPS-02)	1	1	114,000			150,000		
W108	Washer Man	(BPS-02)	6	6	804,000			1,032,000		
W116	Washer & Scrubber	(BPS-02)	4	4	532,000			700,000		
A324	Ayas	(BPS-01)	17	17	2,193,000			2,938,000		
A324-F	Ayas	(BPS-01)	4	4	450,000			638,000		
C112	Chowkidar	(BPS-01)	3	3	333,000			466,000		
C193	Cook	(BPS-01)	1	1	111,000			150,000		
C275	Chapati Man /Bearer	(BPS-01)	1	1	111,000			150,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4627	Shahdara Hospital Lahore									
G041	Generator Operator	(BPS-01)	1	1	111,000			181,000		
H076	Helper	(BPS-01)	3	3	462,000			630,000		
L055	Lecture Theatre Attendant	(BPS-01)	1	1	111,000			150,000		
M019	Mali	(BPS-01)	4	4	535,000			746,000		
M046	Masalchi	(BPS-01)	1	1	114,000			166,000		
N006	Naib Qasid	(BPS-01)	17	17	2,480,000			3,408,000		
P005	Packer	(BPS-01)	3	3	387,000			508,000		
P113	Porter	(BPS-01)	5	5	645,000			855,000		
S255	Stretch Bearer	(BPS-01)	19	19	2,780,000			3,758,000		
W006	Ward Boy	(BPS-01)	12	12	1,833,000			2,501,000		
W011	Ward Servant	(BPS-01)	39	39	5,572,000			7,493,000		
W019	Water Carrier	(BPS-01)	1	1	166,000			227,000		
A012	TOTAL ALLOWANCES				<u>427,735,000</u>	<u>266,379,000</u>	<u>122,061,000</u>	<u>150,915,000</u>	<u>37,733,000</u>	<u>423,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>426,188,000</u>	<u>265,142,000</u>	<u>121,540,000</u>	<u>150,398,000</u>	<u>37,603,000</u>	<u>422,326,000</u>
A01202	House Rent Allowance				41,282,000	30,282,000	13,876,000	13,872,000	3,468,000	41,620,000
A01203	Conveyance Allowance				34,405,000	27,905,000	11,558,000	11,555,000	2,889,000	34,668,000
A01208	Dress Allowance				7,728,000	8,578,000	2,577,000	2,576,000	644,000	7,728,000
A0120D	Integrated Allowance				97,000	162,000	55,000	55,000	14,000	164,000
A01210	Risk Allowance				2,994,000	2,994,000	991,000	991,000	248,000	2,973,000
A01216	Qualification Allowance				3,000,000	1,500,000	1,667,000	1,667,000	417,000	5,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4627	Shahdara Hospital Lahore								
A01217	Medical Allowance			18,468,000	12,968,000	6,198,000	6,192,000	1,548,000	18,582,000
A0121B	Health Professional Allowance			54,265,000	34,265,000	18,148,000	18,147,000	4,537,000	54,441,000
A01224	Entertainment Allowance			91,000	91,000	35,000	34,000	9,000	103,000
A0122M	Adhoc Relief Allowance-2016			20,487,000	65,000				
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	215,000	667,000	667,000	167,000	2,000,000
A0122P	Special Healthcare Allowance			18,060,000	11,060,000	6,020,000	6,020,000	1,505,000	18,060,000
A0122V	Nursing Professional Allowance			22,032,000	25,632,000	7,344,000	7,344,000	1,836,000	22,032,000
A0122Y	Ad-hoc Relief Allowance 2017			28,670,000	68,000				
A01239	Special Allowance			220,000	220,000	147,000	147,000	37,000	440,000
A0123G	Ad-hoc Relief Allowance-2018			28,669,000	68,000				
A0123P	Ad-hoc Relief A 2019			21,216,000	86,000				
A0124F	Adhoc Relief Allowance-2021			28,669,000	68,000				
A0124H	Special Allowance-2021			14,530,000	11,130,000	4,437,000	4,428,000	1,107,000	13,292,000
A0124R	Ad-Hoc Relief Allowance 2022				24,100,000	18,326,000	18,319,000	4,580,000	54,963,000
A0124T	Special Allowance - 2022				11,500,000	4,008,000	4,002,000	1,001,000	12,012,000
A0124X	Adhoc Relief Allowance 2023						28,899,000	7,225,000	57,797,000
A01251	Mess Allowance			20,436,000	22,136,000	6,812,000	6,812,000	1,703,000	20,436,000
A01252	Non Practicing Allowance			44,590,000	24,590,000	14,868,000	14,868,000	3,717,000	44,604,000
A01254	Anesthesia Allowance			2,000,000	1,300,000	667,000	667,000	167,000	2,000,000
A01270	Others			<u>14,159,000</u>	<u>14,159,000</u>	<u>3,139,000</u>	<u>3,136,000</u>	<u>784,000</u>	<u>9,411,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,159,000	14,159,000				9,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,547,000</u>	<u>1,237,000</u>	<u>521,000</u>	<u>517,000</u>	<u>130,000</u>	<u>1,553,000</u>
A01271	Overtime Allowance			100,000	5,000	33,000	33,000	8,000	98,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4627	Shahdara Hospital Lahore								
A01273	Honoraria			425,000	1,175,000	153,000	151,000	38,000	455,000
A01274	Medical Charges			422,000	47,000	151,000	150,000	38,000	450,000
A01278	Leave Salary			600,000	10,000	184,000	183,000	46,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>251,463,000</u>	<u>379,801,000</u>	<u>100,466,000</u>	<u>124,979,000</u>	<u>25,119,000</u>	<u>291,995,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,424,000</u>	<u>1,524,000</u>	<u>439,000</u>	<u>679,000</u>	<u>110,000</u>	<u>1,308,000</u>
A03201	Postage and Telegraph			308,000	308,000	101,000	201,000	25,000	300,000
A03202	Telephone and Trunk Call			375,000	375,000	134,000	250,000	34,000	400,000
A03204	Electronic Communication			740,000	840,000	201,000	222,000	50,000	600,000
A03205	Courier and Pilot Service			1,000	1,000	3,000	6,000	1,000	8,000
A033	TOTAL UTILITIES			<u>38,311,000</u>	<u>64,597,000</u>	<u>26,006,000</u>	<u>36,389,000</u>	<u>6,502,000</u>	<u>78,006,000</u>
A03301	Gas			3,250,000	1,150,000	1,167,000	1,398,000	292,000	3,499,000
A03302	Water			419,000	545,000	667,000	1,208,000	167,000	1,999,000
A03303	Electricity			32,310,000	57,003,000	23,334,000	32,041,000	5,833,000	69,999,000
A03304	Hot and Cold Weather Charges			1,000	1,000	3,000	6,000	1,000	8,000
A03305	POL for Generator			2,331,000	5,898,000	835,000	1,736,000	209,000	2,501,000
A034	TOTAL OCCUPANCY COSTS			<u>1,034,000</u>	<u>294,000</u>	<u>433,000</u>	<u>971,000</u>	<u>109,000</u>	<u>1,298,000</u>
A03404	Rent for other building			750,000	10,000	267,000	534,000	67,000	800,000
A03407	Rates and Taxes			284,000	284,000	166,000	437,000	42,000	498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4627 Shahdara Hospital Lahore								
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,162,000</u>	<u>5,844,000</u>	<u>2,549,000</u>	<u>3,556,000</u>	<u>638,000</u>	<u>7,635,000</u>
A03805 Travelling Allowance			196,000	163,000	71,000	141,000	18,000	210,000
A03806 Transportation of Goods			300,000	58,000	91,000	181,000	23,000	270,000
A03807 P.O.L Charges			6,615,000	5,615,000	2,381,000	3,222,000	595,000	7,139,000
A03808 Conveyance Charges			41,000	6,000	3,000	6,000	1,000	8,000
A03809 CNG Charges (Govt)			10,000	2,000	3,000	6,000	1,000	8,000
A039 TOTAL GENERAL			<u>203,532,000</u>	<u>307,542,000</u>	<u>71,039,000</u>	<u>83,384,000</u>	<u>17,760,000</u>	<u>203,748,000</u>
A03901 Stationery			1,139,000	1,939,000	467,000	835,000	117,000	1,399,000
A03902 Printing and Publication			<u>4,835,000</u>	<u>17,835,000</u>	<u>1,706,000</u>	<u>1,939,000</u>	<u>426,000</u>	<u>5,116,000</u>
001 Printing and Publications								5,000,000
A03905 Newspapers Periodicals and Books			522,000	272,000	118,000	235,000	29,000	351,000
A03906 Uniforms and Protective Clothing			551,000	551,000	101,000	201,000	25,000	300,000
A03907 Advertising & Publicity			494,000	554,000	179,000	260,000	45,000	535,000
A03917 Law Charges			153,000	3,000	66,000	132,000	17,000	198,000
A03918 Exhibitions, Fairs & Other National Celebrations			453,000	453,000	134,000	233,000	34,000	400,000
A03919 Payments to Others for Service Rendered			<u>26,801,000</u>	<u>66,801,000</u>	<u>10,134,000</u>	<u>10,309,000</u>	<u>2,534,000</u>	<u>30,400,000</u>
001 Payments to Others for Service Rendered								30,000,000
A03927 Purchase of drug and medicines			<u>136,500,000</u>	<u>181,500,000</u>	<u>46,667,000</u>	<u>49,626,000</u>	<u>11,667,000</u>	<u>130,667,000</u>
001 Purchase of drug and medicines			136,500,000	181,500,000				140,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	3,000	6,000	1,000	8,000
A03942 Cost of Other Stores			16,191,000	17,441,000	5,655,000	8,593,000	1,414,000	16,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4627	Shahdara Hospital Lahore								
A03955	Computer Stationary			841,000	3,141,000	334,000	467,000	84,000	1,000,000
A03970	Others			<u>15,051,000</u>	<u>17,051,000</u>	<u>5,475,000</u>	<u>10,548,000</u>	<u>1,367,000</u>	<u>16,411,000</u>
001	Others			4,331,000	4,331,000				4,300,000
008	Bedding & Clothing			2,110,000	2,110,000				2,600,000
009	X-Ray Films			6,500,000	6,500,000				7,001,000
189	Medical Waste Management			2,110,000	4,110,000				2,510,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,359,000</u>	<u>5,859,000</u>	<u>1,001,000</u>	<u>1,796,000</u>	<u>250,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>3,359,000</u>	<u>5,859,000</u>	<u>1,001,000</u>	<u>1,796,000</u>	<u>250,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,359,000	5,859,000	1,001,000	1,796,000	250,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,650,000</u>	<u>55,932,000</u>	<u>5,000,000</u>	<u>22,020,000</u>	<u>1,250,000</u>	<u>14,997,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,650,000</u>	<u>55,932,000</u>	<u>5,000,000</u>	<u>22,020,000</u>	<u>1,250,000</u>	<u>14,997,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,650,000	5,650,000	1,667,000	3,333,000	417,000	4,999,000
A05270	To Others			<u>10,000,000</u>	<u>50,282,000</u>	<u>3,333,000</u>	<u>18,687,000</u>	<u>833,000</u>	<u>9,998,000</u>
001	Others			10,000,000	50,282,000				9,998,000
A06	TOTAL TRANSFERS			<u>148,953,000</u>	<u>125,803,000</u>	<u>51,724,000</u>	<u>63,749,000</u>	<u>12,931,000</u>	<u>116,476,000</u>
A061	TOTAL SCHOLARSHIP			<u>148,575,000</u>	<u>125,275,000</u>	<u>51,590,000</u>	<u>63,482,000</u>	<u>12,897,000</u>	<u>116,076,000</u>
A06102	Others			148,575,000	125,275,000	51,590,000	63,482,000	12,897,000	116,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4627 Shahdara Hospital Lahore								
A063 TOTAL ENTERTAINMENT & GIFTS			<u>378,000</u>	<u>528,000</u>	<u>134,000</u>	<u>267,000</u>	<u>34,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			378,000	528,000	134,000	267,000	34,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>1,757,000</u>	<u>2,697,000</u>	<u>589,000</u>	<u>1,757,000</u>	<u>6,388,000</u>	<u>1,757,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>293,000</u>	<u>733,000</u>	<u>99,000</u>	<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A09201 Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202 Software			146,000	146,000	49,000	146,000	146,000	146,000
A09203 I.T. Equipment			146,000	586,000	49,000	146,000	146,000	146,000
A094 TOTAL OTHER STORES AND STOCKS			<u>364,000</u>	<u>864,000</u>	<u>122,000</u>	<u>364,000</u>		<u>364,000</u>
A09404 Medical And Laboratory Equipment			364,000	864,000	122,000	364,000		364,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>	<u>8,000</u>	<u>3,000</u>	<u>8,000</u>
A09501 Transport			8,000	8,000	3,000	8,000	3,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>364,000</u>	<u>364,000</u>	<u>122,000</u>	<u>364,000</u>	<u>364,000</u>	<u>364,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4627	Shahdara Hospital Lahore								
A09601	Plant and Machinery			364,000	364,000	122,000	364,000	364,000	364,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>728,000</u>	<u>728,000</u>	<u>243,000</u>	<u>728,000</u>	<u>5,728,000</u>	<u>728,000</u>
A09701	Purchase of Furniture and Fixture			728,000	728,000	243,000	728,000	5,728,000	728,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,500,000</u>	<u>29,500,000</u>	<u>9,107,000</u>	<u>12,094,000</u>	<u>1,709,000</u>	<u>22,764,000</u>
A130	TOTAL TRANSPORT			<u>995,000</u>	<u>2,395,000</u>	<u>399,000</u>	<u>379,000</u>	<u>75,000</u>	<u>997,000</u>
A13001	Transport			995,000	2,395,000	399,000	379,000	75,000	997,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,666,000</u>	<u>15,466,000</u>	<u>6,760,000</u>	<u>8,307,000</u>	<u>1,268,000</u>	<u>16,900,000</u>
A13101	Machinery and Equipment			4,420,000	6,220,000	2,080,000	1,587,000	390,000	5,200,000
A13102	Medical and Laboratory Equipments			11,246,000	9,246,000	4,680,000	6,720,000	878,000	11,700,000
A132	TOTAL FURNITURE AND FIXTURE			<u>440,000</u>	<u>840,000</u>	<u>180,000</u>	<u>315,000</u>	<u>34,000</u>	<u>450,000</u>
A13201	Furniture and Fixture			440,000	840,000	180,000	315,000	34,000	450,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,310,000</u>	<u>10,510,000</u>	<u>1,727,000</u>	<u>3,022,000</u>	<u>324,000</u>	<u>4,316,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4627 Shahdara Hospital Lahore								
A13301 Office Buildings			<u>4,310,000</u>	<u>10,510,000</u>	<u>1,727,000</u>	<u>3,022,000</u>	<u>324,000</u>	<u>4,316,000</u>
001 Office Buildings			4,200,000	10,510,000				4,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>89,000</u>	<u>289,000</u>	<u>41,000</u>	<u>71,000</u>	<u>8,000</u>	<u>101,000</u>
A13701 Hardware			1,000	1,000	1,000	1,000		1,000
A13703 I.T. Equipment			88,000	288,000	40,000	70,000	8,000	100,000
Shahdara Hospital Lahore			1,154,768,000	1,151,622,000	431,405,000	518,700,000	120,728,000	1,299,104,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4629	Prevention and Control of Epidemics in Punjab								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>939,255,000.</u>	<u>992,471,000.</u>	<u>346,145,000.</u>	<u>346,076,000.</u>	<u>86,526,000.</u>	<u>1,038,288,000.</u>
A011	TOTAL PAY	2589	2589	<u>395,391,000.</u>	<u>435,937,000.</u>	<u>187,875,000.</u>	<u>187,846,000.</u>	<u>46,962,000.</u>	<u>563,566,000.</u>
A011-1	TOTAL PAY OF OFFICERS	138	138	<u>51,622,000.</u>	<u>57,283,000.</u>	<u>26,573,000.</u>	<u>26,560,000.</u>	<u>6,640,000.</u>	<u>79,692,000.</u>
A01101	Total Basic Pay of Officers	138	138	<u>51,622,000.</u>	<u>57,283,000.</u>	<u>26,573,000.</u>	<u>26,560,000.</u>	<u>6,640,000.</u>	<u>79,692,000.</u>
A743-M	Additional Director Health Services (EP&C)	(BPS-19)	1	1	721,000		1,079,000		
D699-M	District Program Coordinator	(BPS-18)	5	5	2,654,000		4,127,000		
M312-M	Manager Operations (EP&C)	(BPS-18)	1	1	754,000		771,000		
M313-M	Manager Training (EP&C)	(BPS-18)	1	1	567,000		771,000		
M314-M	Manager ICT (EP&C)	(BPS-18)	1	1	543,000		813,000		
M315-M	Manager Surveillance (EP&C)	(BPS-18)	1	1	515,000		849,000		
S115-M	Senior Statistical Officer	(BPS-18)	5	5	2,385,000		3,554,000		
S694-M	Senior Entomologist	(BPS-18)	6	6	3,011,000		4,682,000		
E067-M	Entomologist	(BPS-17)	1	1	790,000		1,180,000		
A182-F	Assistant Entomologist	(BPS-16)	19	19	6,612,000		10,346,000		
A182-M	Assistant Entomologist	(BPS-16)	11	11	3,384,000		6,553,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4629	Prevention and Control of Epidemics in Punjab									
E182-F	Environment Inspector	(BPS-16)	86	86	29,686,000			44,967,000		
A011-2	TOTAL PAY OF OTHER STAFF		2451	2451	<u>343,769,000</u>	<u>378,654,000</u>	<u>161,302,000</u>	<u>161,286,000</u>	<u>40,322,000</u>	<u>483,874,000</u>
A01151	Total Basic Pay of Other Staff		2451	2451	343,769,000	378,604,000	161,302,000	161,286,000	40,322,000	483,874,000
A334-M	Accountant	(BPS-14)	6	6	1,307,000			1,691,000		
C173-M	Computer Operator	(BPS-12)		1				351,000		
C173-M	Computer Operator	(BPS-10)	4	3	692,000			709,000		
D020-F	Data Entry Operator	(BPS-10)	2	2	303,000			707,000		
J221-F	Junior Computer Operator	(BPS-10)	66	66	11,769,000			17,245,000		
J221-M	Junior Computer Operator	(BPS-10)	1	1	179,000			283,000		
P362-M	Public Health Worker/CDC Supervisor	(BPS-05)	453	453	70,452,000			101,134,000		
L170-F	Lady Sanitary Patrol	(BPS-01)	726	726	101,280,000			134,527,000		
S022	Sanitary Petrol	(BPS-01)	553	553	63,302,000			93,961,000		
S022-M	Sanitary Petrol	(BPS-01)	640	640	94,485,000			133,266,000		
A01152	Personal pay					50,000				
A012	TOTAL ALLOWANCES				<u>543,864,000</u>	<u>556,534,000</u>	<u>158,270,000</u>	<u>158,230,000</u>	<u>39,564,000</u>	<u>474,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>538,823,000</u>	<u>546,581,000</u>	<u>157,149,000</u>	<u>157,117,000</u>	<u>39,284,000</u>	<u>471,376,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4629	Prevention and Control of Epidemics in Punjab								
A01201	Senior Post Allowance				8,000				
A01202	House Rent Allowance	68,816,000		66,428,000		23,029,000	23,025,000	5,757,000	69,079,000
A01203	Conveyance Allowance	63,225,000		61,478,000		21,033,000	21,031,000	5,258,000	63,095,000
A0120D	Integrated Allowance				30,000				
A0120Q	Fixed Daily Allowance	362,000		407,000		120,000	119,000	30,000	358,000
A01210	Risk Allowance	35,873,000		34,613,000		11,675,000	11,674,000	2,919,000	35,022,000
A01211	Hill Allowance	7,000		18,000		3,000	2,000	1,000	7,000
A01216	Qualification Allowance	6,543,000		7,493,000		2,186,000	2,186,000	547,000	6,558,000
A01217	Medical Allowance	43,326,000		47,966,000		14,304,000	14,302,000	3,576,000	42,908,000
A01218	Fixed stationary allowance					116,000	116,000	29,000	348,000
A0121A	Adhoc Relief Allowance 2011	3,857,000		3,857,000					
A0121B	Health Professional Allowance	2,917,000		3,304,000		885,000	884,000	221,000	2,652,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				20,000				
A0121N	Personal Allowance	599,000		46,112,000		210,000	209,000	52,000	627,000
A01224	Entertainment Allowance				6,000				
A01226	Computer Allowance	613,000		613,000		204,000	204,000	51,000	612,000
A0122M	Adhoc Relief Allowance-2016	25,065,000		193,000					
A0122N	Special Conveyance Allowance to Disabled Employees	594,000		1,534,000		207,000	206,000	52,000	619,000
A0122P	Special Healthcare Allowance	436,000		1,028,000		149,000	149,000	37,000	446,000
A0122Q	Rapid Response Force Allowance	53,000		53,000		17,000	17,000	4,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	39,228,000		227,000					
A01239	Special Allowance				80,000				
A0123G	Ad-hoc Relief Allowance-2018	39,230,000		251,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4629	Prevention and Control of Epidemics in Punjab								
A0123P	Ad-hoc Relief A 2019			32,468,000	242,000				
A01242	Consolidation Travelling Allowance				1,000				
A0124F	Adhoc Relief Allowance-2021			41,102,000	220,000				
A0124H	Special Allowance-2021			77,643,000	91,535,000	26,290,000	26,287,000	6,572,000	78,863,000
A0124R	Ad-Hoc Relief Allowance 2022				46,645,000	19,474,000	19,471,000	4,868,000	58,415,000
A0124T	Special Allowance - 2022				85,966,000	19,470,000	19,467,000	4,867,000	58,404,000
A01252	Non Practicing Allowance			747,000	1,769,000	436,000	433,000	109,000	1,302,000
A01270	Others			<u>56,119,000</u>	<u>44,484,000</u>	<u>17,341,000</u>	<u>17,335,000</u>	<u>4,334,000</u>	<u>52,011,000</u>
001	Others			6,055,000					
027	Personal Allowance			2,596,000	10,228,000				2,725,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			47,468,000	34,256,000				49,286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,041,000</u>	<u>9,953,000</u>	<u>1,121,000</u>	<u>1,113,000</u>	<u>280,000</u>	<u>3,346,000</u>
A01272	Night duty allowance			1,000,000	400,000				
A01273	Honoraria			<u>3,660,000</u>	<u>9,090,000</u>	<u>1,013,000</u>	<u>1,010,000</u>	<u>253,000</u>	<u>3,032,000</u>
000	Honoraria			190,000					
A01274	Medical Charges			359,000	459,000	98,000	97,000	25,000	292,000
A01278	Leave Salary			11,000	2,000	5,000	3,000	1,000	11,000
A01299	Others			11,000	2,000	5,000	3,000	1,000	11,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,123,000</u>	<u>1,000</u>	<u>395,000</u>	<u>562,000</u>	<u>99,000</u>	<u>1,183,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4629	Prevention and Control of Epidemics in Punjab								
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,123,000</u>	<u>1,000</u>	<u>395,000</u>	<u>562,000</u>	<u>99,000</u>	<u>1,183,000</u>
A02201	Research and Surveys & Exploratory Operations			1,123,000	1,000	395,000	562,000	99,000	1,183,000
A03	TOTAL OPERATING EXPENSES			<u>85,145,000</u>	<u>182,567,000</u>	<u>30,132,000</u>	<u>41,862,000</u>	<u>7,528,000</u>	<u>89,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>816,000</u>	<u>1,038,000</u>	<u>433,000</u>	<u>596,000</u>	<u>107,000</u>	<u>1,284,000</u>
A03201	Postage and Telegraph			364,000	360,000	315,000	410,000	78,000	938,000
A03202	Telephone and Trunk Call			452,000	678,000	118,000	186,000	29,000	346,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,181,000</u>	<u>11,508,000</u>	<u>2,973,000</u>	<u>4,587,000</u>	<u>742,000</u>	<u>8,901,000</u>
A03801	Training - domestic			<u>2,576,000</u>	<u>1,550,000</u>	<u>800,000</u>	<u>1,460,000</u>	<u>200,000</u>	<u>2,396,000</u>
001	Training - domestic			1,674,000					
A03805	Travelling Allowance			<u>1,522,000</u>	<u>1,420,000</u>	<u>535,000</u>	<u>956,000</u>	<u>133,000</u>	<u>1,597,000</u>
001	Travelling Allowance			293,000					
A03806	Transportation of Goods				700,000				
A03807	P.O.L Charges			5,083,000	7,838,000	1,638,000	2,171,000	409,000	4,908,000
A039	TOTAL GENERAL			<u>75,148,000</u>	<u>170,021,000</u>	<u>26,726,000</u>	<u>36,679,000</u>	<u>6,679,000</u>	<u>79,101,000</u>
A03901	Stationery			1,078,000	1,102,000	391,000	661,000	97,000	1,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4629	Prevention and Control of Epidemics in Punjab								
A03902	Printing and Publication			<u>13,445,000</u>	<u>16,145,000</u>	<u>4,334,000</u>	<u>8,426,000</u>	<u>1,083,000</u>	<u>12,996,000</u>
001	Printing and Publications			12,053,000					
A03906	Uniforms and Protective Clothing						1,000		
A03907	Advertising & Publicity			<u>31,678,000</u>	<u>102,923,000</u>	<u>11,551,000</u>	<u>14,211,000</u>	<u>2,887,000</u>	<u>34,646,000</u>
001	Advertising & Publicity			30,063,000					
A03919	Payments to Others for Service Rendered						73,000		
A03927	Purchase of drug and medicines			<u>14,206,000</u>	<u>14,206,000</u>	<u>5,210,000</u>	<u>5,208,000</u>	<u>1,302,000</u>	<u>14,583,000</u>
001	Purchase of drug and medicines			14,205,000					
A03940	Unforeseen expenditure			817,000		300,000	300,000	75,000	899,000
A03942	Cost of Other Stores			<u>13,308,000</u>	<u>28,929,000</u>	<u>4,771,000</u>	<u>7,503,000</u>	<u>1,193,000</u>	<u>14,310,000</u>
001	Cost of Other Stores			13,207,000					
A03970	Others			<u>616,000</u>	<u>6,716,000</u>	<u>169,000</u>	<u>296,000</u>	<u>42,000</u>	<u>502,000</u>
001	Others			616,000	6,716,000				110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,488,000</u>		<u>909,000</u>	<u>1,818,000</u>	<u>228,000</u>	<u>2,727,000</u>
A041	TOTAL PENSION			<u>2,488,000</u>		<u>909,000</u>	<u>1,818,000</u>	<u>228,000</u>	<u>2,727,000</u>
A04114	Superannuation Encashment Of L.P.R			2,488,000		909,000	1,818,000	228,000	2,727,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,238,000</u>	<u>7,300,000</u>	<u>3,489,000</u>	<u>6,975,000</u>	<u>872,000</u>	<u>10,460,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,238,000</u>	<u>7,300,000</u>	<u>3,489,000</u>	<u>6,975,000</u>	<u>872,000</u>	<u>10,460,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4629	Prevention and Control of Epidemics in Punjab								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>11,238,000</u>	<u>7,300,000</u>	<u>3,486,000</u>	<u>6,970,000</u>	<u>871,000</u>	<u>10,453,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,935,000					
A05270	To Others					<u>3,000</u>	<u>5,000</u>	<u>1,000</u>	<u>7,000</u>
AHC	Allocation for Health Council								7,000
A06	TOTAL TRANSFERS				<u>451,000</u>		<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS				<u>451,000</u>		<u>1,000</u>		
A06301	Entertainments & Gifts				451,000		1,000		
A09	TOTAL PHYSICAL ASSETS			<u>104,327,000</u>	<u>556,953,000</u>	<u>37,840,000</u>	<u>76,002,000</u>	<u>200,579,000</u>	<u>693,232,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>101,000</u>	<u>293,000</u>	<u>293,000</u>	<u>300,000</u>
A09203	I.T. Equipment			700,000	700,000	101,000	293,000	293,000	300,000
A094	TOTAL OTHER STORES AND STOCKS			<u>102,621,000</u>	<u>550,747,000</u>	<u>37,469,000</u>	<u>74,995,000</u>	<u>199,976,000</u>	<u>692,130,000</u>
A09404	Medical And Laboratory Equipment			3,279,000	3,000	1,042,000	2,101,000		3,121,000
A09414	Insecticides			99,342,000	550,744,000	36,427,000	72,894,000	199,976,000	689,009,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4629	Prevention and Control of Epidemics in Punjab								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>548,000</u>	<u>5,048,000</u>	<u>202,000</u>	<u>581,000</u>	<u>244,000</u>	<u>602,000</u>
A09601	Plant and Machinery			548,000	5,048,000	202,000	581,000	244,000	602,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>458,000</u>	<u>458,000</u>	<u>68,000</u>	<u>133,000</u>	<u>66,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			458,000	458,000	68,000	133,000	66,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,369,000</u>	<u>2,603,000</u>	<u>1,185,000</u>	<u>1,316,000</u>	<u>222,000</u>	<u>2,951,000</u>
A130	TOTAL TRANSPORT			<u>1,491,000</u>	<u>1,902,000</u>	<u>609,000</u>	<u>800,000</u>	<u>114,000</u>	<u>1,519,000</u>
A13001	Transport			1,491,000	1,902,000	609,000	800,000	114,000	1,519,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,564,000</u>	<u>437,000</u>	<u>493,000</u>	<u>376,000</u>	<u>92,000</u>	<u>1,228,000</u>
A13101	Machinery and Equipment			792,000	436,000	316,000	244,000	59,000	787,000
A13102	Medical and Laboratory Equipments			772,000	1,000	177,000	132,000	33,000	441,000
A132	TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>30,000</u>	<u>18,000</u>	<u>32,000</u>	<u>4,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			71,000	30,000	18,000	32,000	4,000	45,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4629 Prevention and Control of Epidemics in Punjab								
A137 TOTAL COMPUTER EQUIPMENT			<u>243,000</u>	<u>234,000</u>	<u>65,000</u>	<u>108,000</u>	<u>12,000</u>	<u>159,000</u>
A13703 I.T. Equipment			243,000	234,000	65,000	108,000	12,000	159,000
Prevention and Control of Epidemics in Punjab			1,146,945,000	1,742,346,000	420,095,000	474,612,000	296,054,000	1,838,127,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>953,230,000.</u>	<u>570,171,000.</u>	<u>417,637,000.</u>	<u>431,877,000.</u>	<u>107,976,000.</u>	<u>1,281,379,000.</u>
A011	TOTAL PAY	1214	1503	<u>401,417,000.</u>	<u>322,947,000.</u>	<u>226,239,000.</u>	<u>205,987,000.</u>	<u>51,498,000.</u>	<u>638,212,000.</u>
A011-1	TOTAL PAY OF OFFICERS	658	865	<u>308,315,000.</u>	<u>234,155,000.</u>	<u>171,903,000.</u>	<u>171,848,000.</u>	<u>42,963,000.</u>	<u>515,599,000.</u>
A01101	Total Basic Pay of Officers	658	865	<u>308,314,000.</u>	<u>233,534,000.</u>	<u>171,899,000.</u>	<u>171,845,000.</u>	<u>42,962,000.</u>	<u>515,589,000.</u>
C355-M	Chief Consultant (BPS-20)	4	4	5,319,000			7,623,000		
A026-M	Additional Medical Superintendent (BPS-19)	3	3	3,629,000			5,545,000		
A428-M	APMO (BPS-19)	7	7	10,522,000			14,918,000		
A485	APWMO (BPS-19)	3	3	4,030,000			5,714,000		
D205	Dy. Chief Nursing Superintendent (BPS-19)	1	1	998,000			1,630,000		
D316	Director Finance (BPS-19)	1	1	1,054,000			1,619,000		
M106-M	Medical Superintendent (BPS-19)	1	1	1,478,000			2,096,000		
P238-M	Principal Dental Surgeon (BPS-19)	1	1	1,388,000			1,968,000		
S468	Senior Consultant (BPS-19)	2	2	2,447,000			3,463,000		
S481-M	Senior Consultant (BPS-19)	1	1	581,000			1,224,000		
A067	Anesthetist (BPS-18)	2	4	1,162,000			3,760,000		
A067-M	Anesthetist (BPS-18)	1	1	581,000			1,224,000		
A484	Anaesthetist (BPS-18)	2	2	1,650,000			2,447,000		

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat									
C140	Clinical Psychologist	(BPS-18)		1				685,000		
C321	Consultant	(BPS-18)	1	1	581,000			1,224,000		
C321-M	Consultant	(BPS-18)	19	19	15,258,000			23,686,000		
D072	Deputy Medical Superintendent	(BPS-18)		3				1,970,000		
D072-M	Deputy Medical Superintendent	(BPS-18)	9	9	7,118,000			11,455,000		
D594-M	Deputy Drug Controller	(BPS-18)	1	1	1,136,000			1,611,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	580,000			893,000		
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,009,000			1,431,000		
P024	Pathologist	(BPS-18)	3	3	1,732,000			3,671,000		
P289-M	Paediatric Ophthalmogoiat	(BPS-18)	1	1	825,000			1,224,000		
R006	Radiologist	(BPS-18)	2	2	1,162,000			2,447,000		
S090	Senior Law Officer	(BPS-18)	1	1	381,000			389,000		
S097-M	Senior Medical Officer	(BPS-18)	13	13	11,430,000			16,205,000		
S110	Senior Registrar	(BPS-18)	44	60	35,216,000			62,970,000		
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	883,000			1,252,000		
S384-F	Senior Women Medical Officer	(BPS-18)	8	8	7,610,000			10,789,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	581,000			893,000		

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat									
S777	Sr. Clinical Psychologist	(BPS-18)	1		423,000					
A067	Anesthetist	(BPS-17)		4				1,190,000		
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,267,000			3,214,000		
A310	Audiologist	(BPS-17)	5	5	2,347,000			2,824,000		
A316	Audit Officer	(BPS-17)	1	1	385,000			565,000		
A819	Anesthesia Technologist	(BPS-17)	7	7	2,664,000			3,953,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	386,000			547,000		
B115	Bio Medical Engineer	(BPS-17)	2	2	870,000			1,330,000		
C044-M	Casualty Medical Officer	(BPS-17)	9	9	4,664,000			6,613,000		
C140	Clinical Psychologist	(BPS-17)	1	1	408,000			660,000		
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	466,000			661,000		
D099	Dietician	(BPS-17)	1	1	825,000			565,000		
H046-F	Head Nurse	(BPS-17)	43	54	21,286,000			33,779,000		
H085-M	Homeopathic Doctor	(BPS-17)	1	1	937,000			1,328,000		
H094	Hospital Pharmacist	(BPS-17)	1	2	381,000			776,000		
I115	IT Manager	(BPS-17)	1	1	381,000			565,000		
M098	Medical Officer	(BPS-17)		46				15,822,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
M098-F	Medical Officer	(BPS-17)	11	11	5,665,000		8,032,000		
M098-M	Medical Officer	(BPS-17)	129	129	53,156,000		77,802,000		
M213	Medical Technologist	(BPS-17)	8	8	2,041,000		4,518,000		
N040-F	Nursing Instructor	(BPS-17)	1	1	466,000		661,000		
O008-M	Office Superintendent	(BPS-17)	2	2	1,338,000		1,897,000		
O093	Operation Theatre Technologist	(BPS-17)	7	8	2,664,000		4,250,000		
P045	Pharmacist	(BPS-17)	1	5	381,000		2,022,000		
P045-M	Pharmacist	(BPS-17)	11	11	5,855,000		8,396,000		
P060	Physiotherapist	(BPS-17)	2	2	1,649,000		1,130,000		
P060-M	Physiotherapist	(BPS-17)	2	2	1,050,000		1,514,000		
P179	Psychologist	(BPS-17)	1	1	381,000		1,224,000		
P197	Purchase Officer	(BPS-17)	1	1	381,000		388,000		
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	466,000		661,000		
S193	Speech Therapist	(BPS-17)	1	1	761,000		565,000		
T203	Technologist (Anesthesia)	(BPS-17)		1			297,000		
C265	Charge Nurse	(BPS-16)		14			6,049,000		
C265-F	Charge Nurse	(BPS-16)	137	218	37,738,000		85,610,000		
C265-M	Charge Nurse	(BPS-16)		44			18,718,000		

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat									
C266	Charge Nurse/Staff Nurse	(BPS-16)		104				19,267,000		
C312	Chief Technician	(BPS-16)	2	2	761,000			705,000		
H024-M	Head Clerk	(BPS-16)	1	1	631,000			895,000		
R101-M	Refrectionist	(BPS-16)	1	1	402,000			570,000		
S200-F	Staff Nurse	(BPS-16)	125		33,497,000					
A01102	Personal pay				1,000	621,000	4,000	3,000	1,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		556	638	93,102,000	88,792,000	54,336,000	34,139,000	8,535,000	122,613,000
A01151	Total Basic Pay of Other Staff		556	638	93,101,000	88,751,000	54,081,000	33,884,000	8,471,000	121,848,000
H002-M	Hakim	(BPS-15)	1	1	259,000			356,000		
S216-M	Stenographer	(BPS-15)	1	1	332,000			456,000		
I143	I.T Assistant	(BPS-14)	2	2	381,000			565,000		
S078-M	Senior Clerk	(BPS-14)	1	1	395,000			543,000		
S365	Senior Technicians	(BPS-14)	3	3	571,000			848,000		
C172	Computer Key Operator	(BPS-12)		5				652,000		
C233	Computer Operator	(BPS-12)	12	5	1,999,000			1,236,000		
C233-M	Computer Operator	(BPS-12)	1	13	187,000			3,292,000		
O073-M	Ophthalmic Technician	(BPS-12)	4	4	943,000			1,296,000		
T028	Technician	(BPS-12)	20		1,756,000					

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
D137-M	Dispenser	(BPS-11)	2	2	293,000		435,000		
J019	Junior Clerk	(BPS-11)	3		500,000				
J019-M	Junior Clerk	(BPS-11)	7	7	1,455,000		2,033,000		
S405	Sample Collection Assistant	(BPS-11)	2	2	314,000		466,000		
A008-M	Accountant	(BPS-10)	1	1	167,000		229,000		
A065	Anesthesia Assistant	(BPS-09)	2	10	333,000		2,173,000		
A065-M	Anesthesia Assistant	(BPS-09)	8	8	1,346,000		1,777,000		
D036-M	Dental Technician	(BPS-09)	2	2	577,000		793,000		
D137	Dispenser	(BPS-09)	4		585,000				
D137-M	Dispenser	(BPS-09)	15	15	4,163,000		5,727,000		
D174	Dresser	(BPS-09)	4		585,000				
D174-M	Dresser	(BPS-09)	9	9	1,612,000		2,388,000		
E003-M	E.C.G. Technician	(BPS-09)	8	8	1,793,000		2,556,000		
E110-M	Echo Technician	(BPS-09)	2	2	322,000		442,000		
E693-M	Exercise Tolerance	(BPS-09)	2	2	367,000		504,000		
H103-M	House Keeper	(BPS-09)	1	1	171,000		235,000		
J085	Junior Technician (Anesthesia)	(BPS-09)		8			922,000		
J105	Junior Technician (Surgical)	(BPS-09)		12			1,384,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat									
J203	Junior Technician	(BPS-09)	15		2,773,000					
J203-M	Junior Technician	(BPS-09)	4		666,000					
L003-M	Laboratory Assistant	(BPS-09)	4	4	856,000			1,176,000		
L012-M	Laboratory Technician	(BPS-09)	8	8	1,801,000			2,729,000		
L026-M	Lady Health Visitor	(BPS-09)	2	2	620,000			852,000		
M128-F	Midwife	(BPS-09)	6	6	1,404,000			1,929,000		
O023	Operation Theatre Assistant	(BPS-09)	2		585,000					
O023-M	Operation Theatre Assistant	(BPS-09)	6	6	1,269,000			1,744,000		
P061-M	Physiotherapist Aid	(BPS-09)	1	1	161,000			221,000		
R005	Radiographer	(BPS-09)	2	2	359,000			461,000		
S224	Sterlizer Operator	(BPS-09)	5		657,000					
T028	Technician	(BPS-09)	1	1	167,000			247,000		
X001-M	X-Ray Assistant	(BPS-09)	4	4	1,251,000			1,719,000		
X005-M	X-Ray Technician	(BPS-09)	7	11	1,222,000			2,696,000		
A065-M	Anesthesia Assistant	(BPS-06)	3	3	492,000			705,000		
D027-M	Dawasaz	(BPS-06)	1	1	152,000			209,000		
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	352,000			484,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
O023-M	Operation Theatre Assistant	(BPS-06)	3	3	492,000		619,000		
R021	Receptionist	(BPS-06)		4			416,000		
S224-M	Sterlizer Operator	(BPS-06)	4	4	525,000		869,000		
D186-M	Driver	(BPS-05)	6	6	1,578,000		2,168,000		
L003-M	Laboratory Assistant	(BPS-05)	2	2	293,000		447,000		
O023-M	Operation Theatre Assistant	(BPS-05)	8	8	1,257,000		1,804,000		
R021	Receptionist	(BPS-05)	11	4	1,219,000		636,000		
R024	Record Keeper	(BPS-05)	1		127,000				
R024-M	Record Keeper	(BPS-05)	1	1	195,000		268,000		
S250	Store Keeper	(BPS-05)	1		228,000				
S250-M	Store Keeper	(BPS-05)	2	2	324,000		445,000		
O101	OSD Deceased	(BPS-04)	1	1	202,000		278,000		
A304-M	Attendant	(BPS-02)	5	4	773,000		730,000		
A324	Ayas	(BPS-02)		17			2,878,000		
A324-F	Ayas	(BPS-02)	8		995,000				
B015-M	Bearer	(BPS-02)	7	3	1,069,000		630,000		
B019-M	Beldar	(BPS-02)	4	3	706,000		727,000		
C112-M	Chowkidar	(BPS-02)	10	6	1,456,000		1,201,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
C193-M	Cook	(BPS-02)	5	4	894,000			982,000	
D006-F	Dai	(BPS-02)	1		126,000				
D026-M	Dawacob	(BPS-02)	1		125,000				
G025-M	Gatekeeper	(BPS-02)	5	5	693,000			952,000	
L006	Laboratory Attendant	(BPS-02)	2		228,000				
L006-M	Laboratory Attendant	(BPS-02)	3	1	605,000			277,000	
M019-M	Mali	(BPS-02)	4	4	574,000			789,000	
N006-M	Naib Qasid	(BPS-02)	8	4	1,218,000			837,000	
O025-M	Operation Theatre Attendant	(BPS-02)	4	2	578,000			397,000	
S253-M	Stracher Bearer	(BPS-02)	17		2,345,000				
T101-M	Tubewell Operator	(BPS-02)	2	2	250,000			344,000	
W004-F	Ward Aya	(BPS-02)		31				2,828,000	
W007-M	Ward Cleaner	(BPS-02)	33	30	4,874,000			6,088,000	
W011-M	Ward Servant	(BPS-02)	70	14	12,209,000			3,387,000	
A324	Ayas	(BPS-01)	21		2,395,000				
B114	Bearer/Stretchor Bearer	(BPS-01)		21				1,878,000	
N006	Naib Qasid	(BPS-01)	2		482,000				
O101	OSD Deceased	(BPS-01)	1	1	101,000			139,000	
S059	Security Guard	(BPS-01)		30				3,445,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat									
S059-M	Security Guard	(BPS-01)	4		474,000					
S253	Stracher Bearer	(BPS-01)	7	12	1,165,000			1,987,000		
S253-M	Stracher Bearer	(BPS-01)	3		335,000					
S309	Sweeper Jamadar	(BPS-01)		36				3,219,000		
S325	Sweeper/Sanitary Worker	(BPS-01)		20				3,312,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	58	23	10,267,000			3,103,000		
W003	Ward Attendant	(BPS-01)		9				1,490,000		
W006-M	Ward Boy	(BPS-01)	24	24	3,487,000			4,818,000		
W011	Ward Servant	(BPS-01)	16	37	1,793,000			3,918,000		
W019-M	Water Carrier	(BPS-01)	2	2	251,000			345,000		
A065-M	Anesthesia Assistant	(Fixed)		2			435,000			
D137-M	Dispenser	(Fixed)		4			869,000			
D174-M	Dresser	(Fixed)		4			869,000			
J019	Junior Clerk	(Fixed)		3			730,000			
J028	Junior Laboratory Technician	(Fixed)		15			2,438,000			
L006-M	Laboratory Attendant	(Fixed)		2			339,000			
N006-M	Naib Qasid	(Fixed)		2			339,000			
O023-M	Operation Theatre Assistant	(Fixed)		2			435,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat								
O026-F Operation Theatre Technician (Fixed)	5				1,086,000			
R021 Receptionist (Fixed)	7				1,316,000			
R024-M Record Keeper (Fixed)	1				188,000			
S250-M Store Keeper (Fixed)	1				188,000			
T028 Technician (Fixed)	4				869,000			
T028-M Technician (Fixed)	16				3,957,000			
W011-M Ward Servant (Fixed)	16				2,659,000			
A01152 Personal pay			1,000	41,000	255,000	255,000	64,000	765,000
A012 TOTAL ALLOWANCES			<u>551,813,000</u>	<u>247,224,000</u>	<u>191,398,000</u>	<u>225,890,000</u>	<u>56,478,000</u>	<u>643,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>550,688,000</u>	<u>246,414,000</u>	<u>191,022,000</u>	<u>225,515,000</u>	<u>56,383,000</u>	<u>642,042,000</u>
A01201 Senior Post Allowance			45,000	15,000	20,000	20,000	5,000	60,000
A01202 House Rent Allowance			36,674,000	20,594,000	15,000,000	14,995,000	3,749,000	44,989,000
A01203 Conveyance Allowance			46,318,000	28,028,000	21,233,000	21,231,000	5,308,000	63,694,000
A01208 Dress Allowance			6,647,000	9,067,000	3,155,000	3,152,000	788,000	9,459,000
A0120D Integrated Allowance			1,084,000	254,000	1,114,000	1,110,000	278,000	3,334,000
A0120X Ad - hoc Allowance - 2010			606,000					
A01210 Risk Allowance			7,578,000	4,838,000	3,438,000	3,437,000	860,000	10,312,000
A01216 Qualification Allowance			5,977,000	807,000	2,852,000	2,850,000	713,000	8,552,000
A01217 Medical Allowance			33,252,000	14,212,000	13,709,000	13,704,000	3,426,000	41,116,000
A0121B Health Professional Allowance			75,155,000	42,455,000	32,089,000	32,087,000	8,022,000	96,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			126,000	46,000	42,000	42,000	11,000	126,000
A0121N	Personal Allowance			15,177,000	4,457,000	5,808,000	5,806,000	1,452,000	17,419,000
A01224	Entertainment Allowance			5,807,000	17,000	1,970,000	1,966,000	492,000	5,902,000
A01226	Computer Allowance			36,000	36,000	12,000	12,000	3,000	36,000
A0122M	Adhoc Relief Allowance-2016			52,777,000	5,287,000	5,138,000	5,138,000	1,285,000	15,413,000
A0122N	Special Conveyance Allowance to Disabled Employees			240,000	270,000	240,000	240,000	60,000	720,000
A0122P	Special Healthcare Allowance			19,721,000	14,021,000	8,529,000	8,528,000	2,132,000	25,585,000
A0122V	Nursing Professional Allowance			32,562,000	25,652,000	13,695,000	13,694,000	3,424,000	41,083,000
A0122Y	Ad-hoc Relief Allowance 2017			35,191,000	3,531,000				
A01239	Special Allowance			1,588,000		556,000	556,000	139,000	1,667,000
A0123G	Ad-hoc Relief Allowance-2018			38,727,000	3,887,000				
A0123P	Ad-hoc Relief A 2019			33,883,000	3,403,000				
A0124F	Adhoc Relief Allowance-2021			38,699,000	3,879,000				
A0124H	Special Allowance-2021			8,884,000	11,544,000	7,168,000	7,160,000	1,790,000	21,487,000
A0124R	Ad-Hoc Relief Allowance 2022					19,901,000	19,896,000	4,974,000	59,693,000
A0124T	Special Allowance - 2022					5,638,000	5,633,000	1,408,000	16,903,000
A0124X	Adhoc Relief Allowance 2023						34,552,000	8,638,000	69,104,000
A01251	Mess Allowance			11,849,000	23,539,000	7,169,000	7,169,000	1,792,000	21,506,000
A01252	Non Practicing Allowance			30,552,000	25,882,000	15,761,000	15,756,000	3,939,000	47,273,000
A01254	Anesthesia Allowance			2,760,000	220,000	920,000	920,000	230,000	2,760,000
A01270	Others			<u>8,773,000</u>	<u>473,000</u>	<u>5,865,000</u>	<u>5,861,000</u>	<u>1,465,000</u>	<u>17,586,000</u>
027	Personal Allowance			113,000	113,000				113,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,660,000	360,000				17,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,125,000</u>	<u>810,000</u>	<u>376,000</u>	<u>375,000</u>	<u>95,000</u>	<u>1,125,000</u>
A01273	Honoraria			250,000	250,000	84,000	83,000	21,000	250,000
A01274	Medical Charges			500,000	500,000	167,000	167,000	42,000	500,000
A01275	Rest and Recreation Allowance			300,000	50,000	100,000	100,000	25,000	300,000
A01278	Leave Salary			75,000	10,000	25,000	25,000	7,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>497,269,000</u>	<u>560,042,000</u>	<u>297,075,000</u>	<u>382,415,000</u>	<u>74,273,000</u>	<u>785,606,000</u>
A031	TOTAL FEES			<u>100,000</u>	<u>100,000</u>	<u>57,000</u>	<u>74,000</u>	<u>14,000</u>	<u>170,000</u>
A03101	Bank fees			100,000	100,000	57,000	74,000	14,000	170,000
A032	TOTAL COMMUNICATIONS			<u>1,353,000</u>	<u>1,400,000</u>	<u>831,000</u>	<u>1,042,000</u>	<u>209,000</u>	<u>2,492,000</u>
A03201	Postage and Telegraph			200,000	200,000	110,000	220,000	28,000	330,000
A03202	Telephone and Trunk Call			1,100,000	1,190,000	690,000	760,000	173,000	2,070,000
A03205	Courier and Pilot Service			53,000	10,000	31,000	62,000	8,000	92,000
A033	TOTAL UTILITIES			<u>54,598,000</u>	<u>98,135,000</u>	<u>31,341,000</u>	<u>36,567,000</u>	<u>7,837,000</u>	<u>94,019,000</u>
A03301	Gas			2,025,000	1,125,000	1,125,000	1,758,000	282,000	3,375,000
A03303	Electricity			52,500,000	97,000,000	30,174,000	34,726,000	7,544,000	90,520,000
A03304	Hot and Cold Weather Charges			73,000	10,000	42,000	83,000	11,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>10,000</u>	<u>31,000</u>	<u>62,000</u>	<u>8,000</u>	<u>92,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
A03407	Rates and Taxes			53,000	10,000	31,000	62,000	8,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,165,000</u>	<u>23,790,000</u>	<u>6,962,000</u>	<u>7,081,000</u>	<u>1,741,000</u>	<u>20,879,000</u>
A03804	Other -international			65,000	10,000	37,000	73,000	9,000	109,000
A03805	Travelling Allowance			648,000	648,000	360,000	414,000	90,000	1,079,000
A03807	P.O.L Charges			8,400,000	23,080,000	6,534,000	6,533,000	1,634,000	19,600,000
A03826	Transportation of Goods			52,000	52,000	31,000	61,000	8,000	91,000
A039	TOTAL GENERAL			<u>432,000,000</u>	<u>436,607,000</u>	<u>257,853,000</u>	<u>337,589,000</u>	<u>64,464,000</u>	<u>667,954,000</u>
A03901	Stationery			4,200,000	4,200,000	2,894,000	5,559,000	724,000	8,680,000
A03902	Printing and Publication			<u>4,200,000</u>	<u>12,200,000</u>	<u>5,000,000</u>	<u>5,688,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Printing and Publications			4,200,000	12,200,000				10,800,000
A03905	Newspapers Periodicals and Books			59,000	10,000	32,000	64,000	8,000	95,000
A03906	Uniforms and Protective Clothing			292,000	292,000	163,000	210,000	41,000	485,000
A03907	Advertising & Publicity			460,000	1,080,000	324,000	499,000	81,000	970,000
A03917	Law Charges			95,000	95,000	53,000	105,000	13,000	157,000
A03918	Exhibitions, Fairs & Other National Celebrations			24,000	60,000	15,000	30,000	4,000	44,000
A03919	Payments to Others for Service Rendered			70,000,000	70,000,000	38,897,000	40,624,000	9,724,000	116,690,000
A03927	Purchase of drug and medicines			<u>315,000,000</u>	<u>315,000,000</u>	<u>186,000,000</u>	<u>249,752,000</u>	<u>46,500,000</u>	<u>452,411,000</u>
001	Purchase of drug and medicines			315,000,000	315,000,000				318,000,000
A03942	Cost of Other Stores			21,000,000	16,000,000	12,070,000	18,536,000	3,018,000	36,210,000
A03970	Others			<u>16,670,000</u>	<u>17,670,000</u>	<u>12,405,000</u>	<u>16,522,000</u>	<u>3,101,000</u>	<u>37,212,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
001	Others			5,670,000	5,670,000				10,470,000
008	Bedding & Clothing			2,000,000	2,000,000				3,612,000
009	X-Ray Films			7,000,000	7,000,000				18,600,000
189	Medical Waste Management			2,000,000	3,000,000				4,530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>7,500,000</u>	<u>2,238,000</u>	<u>3,483,000</u>	<u>560,000</u>	<u>6,712,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>	<u>7,500,000</u>	<u>2,238,000</u>	<u>3,483,000</u>	<u>560,000</u>	<u>6,712,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000	7,500,000	2,238,000	3,483,000	560,000	6,712,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,201,000</u>	<u>19,277,000</u>	<u>1,368,000</u>	<u>6,197,000</u>	<u>342,000</u>	<u>4,101,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,201,000</u>	<u>19,277,000</u>	<u>1,368,000</u>	<u>6,197,000</u>	<u>342,000</u>	<u>4,101,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000	7,300,000	1,367,000	2,734,000	342,000	4,100,000
A05270	To Others			1,000	11,977,000	1,000	3,463,000		1,000
A06	TOTAL TRANSFERS			<u>163,986,000</u>	<u>182,696,000</u>	<u>58,561,000</u>	<u>79,352,000</u>	<u>14,641,000</u>	<u>131,876,000</u>
A061	TOTAL SCHOLARSHIP			<u>163,716,000</u>	<u>182,426,000</u>	<u>58,407,000</u>	<u>79,172,000</u>	<u>14,602,000</u>	<u>131,414,000</u>
A06101	Merit			300,000	10,000	170,000	340,000	43,000	383,000
A06102	Others			<u>163,416,000</u>	<u>182,416,000</u>	<u>58,237,000</u>	<u>78,832,000</u>	<u>14,559,000</u>	<u>131,031,000</u>
001	Others			11,470,000	182,416,000				29,380,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
A063	TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>270,000</u>	<u>154,000</u>	<u>180,000</u>	<u>39,000</u>	<u>462,000</u>
A06301	Entertainments & Gifts			<u>270,000</u>	<u>270,000</u>	<u>154,000</u>	<u>180,000</u>	<u>39,000</u>	<u>462,000</u>
001	Entertainment & Gifts			270,000	270,000				300,000
A09	TOTAL PHYSICAL ASSETS			<u>5,032,000</u>	<u>4,932,000</u>	<u>2,766,000</u>	<u>8,055,000</u>	<u>4,122,000</u>	<u>8,282,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>656,000</u>	<u>556,000</u>	<u>352,000</u>	<u>868,000</u>	<u>230,000</u>	<u>1,050,000</u>
A09201	Hardware			182,000	182,000	98,000	292,000	33,000	292,000
A09202	Software			110,000	10,000	59,000	176,000	176,000	176,000
A09203	I.T. Equipment			364,000	364,000	195,000	400,000	21,000	582,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,275,000</u>	<u>2,275,000</u>	<u>1,289,000</u>	<u>3,865,000</u>		<u>3,865,000</u>
A09404	Medical And Laboratory Equipment			2,275,000	2,275,000	1,289,000	3,865,000		3,865,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>7,000</u>	<u>18,000</u>	<u>8,000</u>	<u>18,000</u>
A09501	Transport			8,000	8,000	7,000	18,000	8,000	18,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>728,000</u>	<u>728,000</u>	<u>389,000</u>	<u>1,119,000</u>	<u>1,049,000</u>	<u>1,164,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat								
A09601	Plant and Machinery			728,000	728,000	389,000	1,119,000	1,049,000	1,164,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,365,000</u>	<u>1,365,000</u>	<u>729,000</u>	<u>2,185,000</u>	<u>2,835,000</u>	<u>2,185,000</u>
A09701	Purchase of Furniture and Fixture			1,365,000	1,365,000	729,000	2,185,000	2,835,000	2,185,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,069,000</u>	<u>61,069,000</u>	<u>38,543,000</u>	<u>47,908,000</u>	<u>7,228,000</u>	<u>96,348,000</u>
A130	TOTAL TRANSPORT			<u>717,000</u>	<u>717,000</u>	<u>459,000</u>	<u>803,000</u>	<u>86,000</u>	<u>1,147,000</u>
A13001	Transport			717,000	717,000	459,000	803,000	86,000	1,147,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,440,000</u>	<u>48,440,000</u>	<u>30,362,000</u>	<u>36,665,000</u>	<u>5,693,000</u>	<u>75,904,000</u>
A13101	Machinery and Equipment			7,440,000	8,440,000	4,762,000	6,088,000	893,000	11,904,000
A13102	Medical and Laboratory Equipments			40,000,000	40,000,000	25,600,000	30,577,000	4,800,000	64,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>960,000</u>	<u>1,680,000</u>	<u>180,000</u>	<u>2,400,000</u>
A13201	Furniture and Fixture			1,500,000	1,500,000	960,000	1,680,000	180,000	2,400,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,213,000</u>	<u>10,213,000</u>	<u>6,538,000</u>	<u>8,528,000</u>	<u>1,227,000</u>	<u>16,342,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat								
A13301 Office Buildings			<u>4,604,000</u>	<u>4,604,000</u>	<u>2,947,000</u>	<u>5,157,000</u>	<u>553,000</u>	<u>7,366,000</u>
001 Office Buildings			4,604,000	4,604,000				4,604,000
A13302 Residential Buildings			1,005,000	1,005,000	644,000	1,127,000	121,000	1,610,000
A13370 Others			4,604,000	4,604,000	2,947,000	2,244,000	553,000	7,366,000
A137 TOTAL COMPUTER EQUIPMENT			<u>199,000</u>	<u>199,000</u>	<u>224,000</u>	<u>232,000</u>	<u>42,000</u>	<u>555,000</u>
A13701 Hardware			106,000	106,000	163,000	127,000	31,000	406,000
A13702 Software			93,000	93,000	61,000	105,000	11,000	149,000
Aziz Bhatti Shaheed Hospital Gujrat			1,686,787,000	1,405,687,000	818,188,000	959,287,000	209,142,000	2,314,304,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4640	Postgraduate Institute of Allied Health Sciences FSD								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>339,953,000.</u>	<u>236,144,000.</u>	<u>115,362,000.</u>	<u>129,400,000.</u>	<u>32,362,000.</u>	<u>374,149,000.</u>
A011	TOTAL PAY	685	681	<u>138,944,000.</u>	<u>141,644,000.</u>	<u>60,748,000.</u>	<u>60,610,000.</u>	<u>15,154,000.</u>	<u>181,965,000.</u>
A011-1	TOTAL PAY OF OFFICERS	226	225	<u>82,618,000.</u>	<u>45,818,000.</u>	<u>35,785,000.</u>	<u>35,718,000.</u>	<u>8,930,000.</u>	<u>107,220,000.</u>
A01101	Total Basic Pay of Officers	226	225	<u>82,068,000.</u>	<u>45,268,000.</u>	<u>35,601,000.</u>	<u>35,535,000.</u>	<u>8,884,000.</u>	<u>106,670,000.</u>
D100	Director (BPS-20)		1				1,700,000		
D100-M	Director (BPS-20)	2	2	1,659,000			2,388,000		
D228-M	Director/Principal (BPS-20)	1	1	1,538,000			1,538,000		
D775	Director (MCH Technology) (BPS-20)	1		415,000					
A616	Additional Director (Cardic Perfussion) (BPS-19)	1	1	235,000			1,000,000		
A617	Additional Director (Cardiology) (BPS-19)	1	1	415,000			1,000,000		
A626-M	Additional Director (MCH) (BPS-19)	1	1	235,000			1,000,000		
A628-M	Additional Director (Nuclear Medicine) (BPS-19)	1	1	1,498,000			1,345,000		
A629-M	Additional Director (Nutrition) (BPS-19)	1	1	215,000			1,000,000		
A634-M	Additional Director (Pharmacy) (BPS-19)	1	1	623,000			1,135,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A638-M Additional Director (Physiotherapy)	(BPS-19)	2	2	990,000		2,250,000		
A641-M Additional Director (Public Health)	(BPS-19)	1	1	1,498,000		1,398,000		
A805-M Additional Director Research (Surgical)	(BPS-19)	1	1	1,498,000		1,498,000		
A843-M Addl: Dir (Pharmacy Technology)	(BPS-19)	1	1	1,498,000		1,498,000		
A844-M Addl: Dir (Research Pharmacy Technology)	(BPS-19)	1	1	1,491,000		1,491,000		
A876 Additional Director/Principal	(BPS-19)	8	8	2,940,000		4,911,000		
D051 Deputy Director	(BPS-18)	4	4	1,779,000		3,028,000		
D051-M Deputy Director	(BPS-18)	1	1	415,000		700,000		
D545 Deputy Director (Anatomy)	(BPS-18)	1	1	235,000		700,000		
D549 Deputy Director (Bio-Chemistry)	(BPS-18)	1	1	215,000		700,000		
D554-M Deputy Director (Dental)	(BPS-18)	1	1	693,000		693,000		
D556-M Deputy Director (Emergency, Clinical Medicine)	(BPS-18)		1			700,000		
D557-M Deputy Director (English)	(BPS-18)	1	1	215,000		700,000		
D559-M Deputy Director (Islamic Studies)	(BPS-18)	1	1	235,000		700,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4640	Postgraduate Institute of Allied Health Sciences FSD									
D560	Deputy Director (Management)	(BPS-18)	5	5	1,280,000			1,263,000		
D561-F	Deputy Director (MCH)	(BPS-18)	1	1	215,000			700,000		
D563-M	Deputy Director (Nuclear Medicine)	(BPS-18)	1	1	693,000			693,000		
D566-M	Deputy Director (Pak Studies)	(BPS-18)	1		585,000					
D567	Deputy Director (Research Pharmacy)	(BPS-18)	1	1	385,000			800,000		
D569	Deputy Director (Pharmacy)	(BPS-18)	1	1	732,000			800,000		
D572	Deputy Director (Physiology)	(BPS-18)	1	1	415,000			700,000		
D573-M	Deputy Director (Physiotherapy)	(BPS-18)	1	1	693,000			693,000		
D576-M	Deputy Director (Public Health)	(BPS-18)	1	1	693,000			693,000		
D577-M	Deputy Director (Radiography)	(BPS-18)	1	1	693,000			693,000		
D580-M	Deputy Director (Surgical)	(BPS-18)	1	1	693,000			693,000		
D776-M	Dy. Dir. (Research Pharmacy Technology)	(BPS-18)	1	1	693,000			693,000		
D777-M	Dy. Dir. (Pharmacy Technology)	(BPS-18)	1	1	693,000			693,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
S090	Senior Law Officer	(BPS-18)	1	1	623,000		740,000	
S090-M	Senior Law Officer	(BPS-18)	1	1	464,000		464,000	
A146	Assistant Director	(BPS-17)	1	2	752,000		1,680,000	
A670	Assistant Director (Anatomy)	(BPS-17)	5	5	2,232,000		2,500,000	
A674	Assistant Director (Bio-Chemistry)	(BPS-17)	3	3	1,200,000		1,500,000	
A677-M	Assistant Director (Cardiology)	(BPS-17)	1	1	235,000		500,000	
A682-M	Assistant Director (English)	(BPS-17)	1	1	235,000		500,000	
A685-M	Assistant Director (Islamic Studies)	(BPS-17)	1	1	235,000		500,000	
A687-F	Assistant Director (MCH)	(BPS-17)	1	1	385,000		500,000	
A687-M	Assistant Director (MCH)	(BPS-17)	1	1	235,000		500,000	
A689-M	Assistant Director (Nuclear Medicine)	(BPS-17)	1	1	380,000		564,000	
A692-M	Assistant Director (Pak Studies)	(BPS-17)	1	1	235,000		500,000	
A693	Assistant Director (Pathology)	(BPS-17)	2	2	847,000		1,000,000	
A693-M	Assistant Director (Pathology)	(BPS-17)	3	3	1,454,000		1,564,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4640	Postgraduate Institute of Allied Health Sciences FSD									
A695	Assistant Director (Pharmacy)	(BPS-17)	2	2	760,000			1,000,000		
A695-M	Assistant Director (Pharmacy)	(BPS-17)	1	2	380,000			1,065,000		
A698	Assistant Director (Physiology)	(BPS-17)	4	5	1,500,000			2,500,000		
A699-M	Assistant Director (Physiotherapy)	(BPS-17)	2	2	844,000			1,028,000		
A702-M	Assistant Director (Public Health)	(BPS-17)	2	2	1,123,000			1,028,000		
A703-M	Assistant Director (Radiography)	(BPS-17)	2	2	882,000			1,024,000		
A705	Assistant Director (Sociology)	(BPS-17)	1		500,000					
A706	Assistant Director (Surgical Examination)	(BPS-17)	5	5	1,430,000			2,053,000		
A706-M	Assistant Director (Surgical Examination)	(BPS-17)	2	2	739,000			1,029,000		
A707	Assistant Director (Urology)	(BPS-17)	1	1	385,000			500,000		
A708-M	Assistant Director(Dental)	(BPS-17)	1	1	623,000			564,000		
A790-M	Assistant Supervisor (EDS)	(BPS-17)	1	1	235,000			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A841-M	Assistant Director (Urdu)	(BPS-17)	1		235,000			
A845-M	Asstt: Dir. (Pharmacy Technology)	(BPS-17)	1	1	464,000		464,000	
A846-M	Asstt: Dir. (Mang. Pharamcy Technology)	(BPS-17)	1		326,000			
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	380,000		560,000	
C176	Computer Programmer	(BPS-17)	1	1	380,000		564,000	
E708	Electronic Engineer	(BPS-17)		1			350,000	
E708-M	Electronic Engineer	(BPS-17)	1		235,000			
I107-M	Instructor (Public Health)	(BPS-17)	2	2	990,000		996,000	
L066	Librarian	(BPS-17)	1	1	275,000		564,000	
N069	Network / Database Administrator	(BPS-17)	1	1	380,000		564,000	
O008	Office Superintendent	(BPS-17)	1	1	752,000		1,180,000	
S282-M	Superintendent	(BPS-17)	1	1	347,000		347,000	
A097	Assistant	(BPS-16)		1			400,000	
A097-M	Assistant	(BPS-16)	2	1	570,000		248,000	
A705	Assistant Director (Sociology)	(BPS-16)		1			400,000	
C240	Chowkidar/Mali/Sweeper/Ba	(BPS-16)		2			615,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4640	Postgraduate Institute of Allied Health Sciences FSD									
C423	Chief Technician (Pathology)	(BPS-16)	1	1	515,000			615,000		
C424	Chief Technician (Pharmacy)	(BPS-16)	2		1,200,000					
C429	Chief Technician (Radiography)	(BPS-16)	2	2	925,000			1,225,000		
C430	Chief Technician (Surgical)	(BPS-16)	2	2	520,000			1,225,000		
H024	Head Clerk	(BPS-16)	1	1	424,000			400,000		
H141	Hostel Warden	(BPS-16)	5	1	1,920,000			615,000		
I032	Instructor	(BPS-16)	7	5	1,592,000			1,601,000		
I032-F	Instructor	(BPS-16)	1	1	145,000			400,000		
I094	Instructor (Dental)	(BPS-16)	1	1	385,000			400,000		
I094-M	Instructor (Dental)	(BPS-16)	3	3	415,000			1,035,000		
I098-F	Instructor (MCH)	(BPS-16)	2	2	484,000			700,000		
I100-M	Instructor (Nuclear Medicine)	(BPS-16)	2	2	180,000			800,000		
I101	Instructor (Nutrition)	(BPS-16)	1	1	235,000			350,000		
I103	Instructor (Pathology)	(BPS-16)	15	15	2,280,000			3,141,000		
I103-M	Instructor (Pathology)	(BPS-16)	2	2	615,000			635,000		
I104	Instructor (Pharmacy)	(BPS-16)		1				350,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4640	Postgraduate Institute of Allied Health Sciences FSD								
I104-M	Instructor (Pharmacy)	(BPS-16)	1	1	396,000		400,000		
I107-M	Instructor (Public Health)	(BPS-16)	1	1	235,000		235,000		
I108	Instructor (Radiography)	(BPS-16)	12	12	1,950,000		2,668,000		
I108-M	Instructor (Radiography)	(BPS-16)	3	3	1,104,000		1,035,000		
I109	Instructor (Surgical)	(BPS-16)	15	15	1,739,000		1,815,000		
I109-M	Instructor (Surgical)	(BPS-16)	3	3	389,000		1,035,000		
I110-F	Instructor (Urology)	(BPS-16)	1	1	235,000		350,000		
I110-M	Instructor (Urology)	(BPS-16)	1	1	235,000		350,000		
I111	Instructor(Physiotherapy)	(BPS-16)		1			400,000		
I111-M	Instructor(Physiotherapy)	(BPS-16)	2	2	280,000		800,000		
I145-M	Instructor (Mang. Pharamcy Technology)	(BPS-16)	1		235,000				
I146	Instructor (Pharmacy Technology)	(BPS-16)	16	16	7,100,000		5,225,000		
I146-M	Instructor (Pharmacy Technology)	(BPS-16)	2	2	698,000		698,000		
O070	Office Assistant	(BPS-16)	8	7	2,117,000		2,194,000		
S248	Store Supervisor	(BPS-16)	1	1	275,000		400,000		
W087	Warden	(BPS-16)		4			831,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
			Rs	Rs	Rs	Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4640	Postgraduate Institute of Allied Health Sciences FSD								
A01102	Personal pay		550,000	550,000	184,000	183,000	46,000	550,000	
A011-2	TOTAL PAY OF OTHER STAFF	459	456	<u>56,326,000</u>	<u>95,826,000</u>	<u>24,963,000</u>	<u>24,892,000</u>	<u>6,224,000</u>	<u>74,745,000</u>
A01151	Total Basic Pay of Other Staff	459	456	<u>55,674,000</u>	<u>95,674,000</u>	<u>24,744,000</u>	<u>24,675,000</u>	<u>6,169,000</u>	<u>74,093,000</u>
A334-M	Accountant		(BPS-15)	1	1	225,000	359,000		
S216	Stenographer		(BPS-15)	9	9	1,575,000	2,281,000		
S216-F	Stenographer		(BPS-15)	2	2	415,000	650,000		
S216-M	Stenographer		(BPS-15)	9	9	1,427,000	2,525,000		
A334	Accountant		(BPS-14)	4	4	1,084,000	1,433,000		
H141	Hostel Warden		(BPS-14)		14		910,000		
S078	Senior Clerk		(BPS-14)	8	8	440,000	631,000		
S078-M	Senior Clerk		(BPS-14)	3	3	287,000	538,000		
S262-M	Sub Engineer		(BPS-14)	1	1	235,000	250,000		
S410	Security System Operator		(BPS-14)	1	1	105,000	282,000		
S483	Security Supervisor		(BPS-14)	1	1	154,000	226,000		
S629-F	Senior Technician (Dental)		(BPS-14)	1	1	105,000	226,000		
S629-M	Senior Technician (Dental)		(BPS-14)	1	1	125,000	226,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
S633-F	Senior Technician (MCH)	(BPS-14)	2	2	315,000		458,000	
S638	Senior Technician (Pathology)	(BPS-14)	2	2	420,000		600,000	
S638-F	Senior Technician (Pathology)	(BPS-14)	1	1	125,000		226,000	
S638-M	Senior Technician (Pathology)	(BPS-14)	1	1	154,000		226,000	
S639	Senior Technician (Pharmacy)	(BPS-14)	2	2	494,000		585,000	
S639-M	Senior Technician (Pharmacy)	(BPS-14)	1	1	154,000		226,000	
S644-F	Senior Technician (Radiography)	(BPS-14)	4	4	480,000		904,000	
S644-M	Senior Technician (Radiography)	(BPS-14)	4	4	480,000		904,000	
S645	Senior Technician (Surgical)	(BPS-14)	3	3	458,000		657,000	
S645-F	Senior Technician (Surgical)	(BPS-14)	1	1	105,000		226,000	
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	125,000		226,000	
T194	Technician (Pharmacy)	(BPS-14)	1	1	210,000		250,000	
W087	Warden	(BPS-14)	14		634,000			
W087-F	Warden	(BPS-14)	1	1	125,000		226,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
W087-M Warden								
	(BPS-14)	1	1	125,000			226,000	
A007 Account Assistant	(BPS-12)	3	3	650,000			750,000	
D020-F Data Entry Operator	(BPS-12)	1	1	170,000			226,000	
D020-M Data Entry Operator	(BPS-12)	1	1	125,000			226,000	
J093-F Junior Technician (MCH)	(BPS-12)	2	2	315,000			458,000	
J104 Junior Technician (Radiography)	(BPS-12)	2	2	415,000			510,000	
J105 Junior Technician (Surgical)	(BPS-12)	2	2	415,000			510,000	
T028-F Technician	(BPS-12)	1	3	235,000			750,000	
T028-M Technician	(BPS-12)	1	3	205,000			750,000	
T183-F Technician (Cardiology)	(BPS-12)	1		205,000				
T183-M Technician (Cardiology)	(BPS-12)	1		225,000				
T191-F Technician (Nutrition)	(BPS-12)	1		221,000				
T191-M Technician (Nutrition)	(BPS-12)	1		235,000				
T193 Technician (Pathology)	(BPS-12)	7	7	1,202,000			1,407,000	
T194 Technician (Pharmacy)	(BPS-12)	2	2	415,000			510,000	
T198 Technician (Public Health)	(BPS-12)	1	1	226,000			255,000	
T199 Technician (Radiography)	(BPS-12)	2	1	415,000			645,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
T201	Technician (Teaching)	(BPS-12)	2	2	562,000		510,000	
A334-M	Accountant	(BPS-11)	2	2	180,000		326,000	
A337-M	Assistant Librarian	(BPS-11)	1	1	114,000		182,000	
J019	Junior Clerk	(BPS-11)	14	14	916,000		1,182,000	
J019-M	Junior Clerk	(BPS-11)	3	3	305,000		648,000	
L057	Lecturer	(BPS-11)	2	2	380,000		500,000	
S250-M	Store Keeper	(BPS-11)	1	1	225,000		359,000	
W087	Warden	(BPS-10)	2	2	415,000		470,000	
A306	Audio Visual Assistant	(BPS-09)		2			474,000	
A308	Audio-Visual Operator	(BPS-09)	8	6	1,668,000		1,243,000	
A308-F	Audio-Visual Operator	(BPS-09)	1	1	125,000		190,000	
H103	House Keeper	(BPS-09)	1	1	165,000		237,000	
H103-F	House Keeper	(BPS-09)	1	1	124,000		198,000	
H103-M	House Keeper	(BPS-09)	1	1	129,000		206,000	
J028	Junior Laboratory Technician	(BPS-09)		2			233,000	
J098	Junior Technician (Pathology)	(BPS-09)	11	11	490,000		703,000	
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	580,000		589,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4640	Postgraduate Institute of Allied Health Sciences FSD									
J104	Junior Technician (Radiography)	(BPS-09)	1	1	226,000			220,000		
J105	Junior Technician (Surgical)	(BPS-09)	3	3	575,000			660,000		
J203	Junior Technician	(BPS-09)	2		257,000					
J203-M	Junior Technician	(BPS-09)	2		360,000					
L003	Laboratory Assistant	(BPS-09)	1	3	226,000			730,000		
L058	Lecturer Assistant	(BPS-09)	1	1	180,000			258,000		
L066	Librarian	(BPS-09)	1	1	162,000			258,000		
L103	Librarian	(BPS-09)	5	5	399,000			573,000		
M194	Museum Attendant	(BPS-09)	5		1,280,000					
M195	Museum Keeper	(BPS-09)		5				1,000,000		
S250-M	Store Keeper	(BPS-09)	1	1	125,000			226,000		
T036-M	Telephone Operator	(BPS-09)	1	1	205,000			205,000		
T193-F	Technician (Pathology)	(BPS-09)	1	1	125,000			190,000		
T193-M	Technician (Pathology)	(BPS-09)	1	1	105,000			190,000		
T194-M	Technician (Pharmacy)	(BPS-09)	1	1	105,000			190,000		
T199-F	Technician (Radiography)	(BPS-09)	3	3	105,000			570,000		
T199-M	Technician (Radiography)	(BPS-09)	3	3	125,000			570,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
T200-F	Technician (Surgical)	(BPS-09)	1	1	125,000		190,000	
T200-M	Technician (Surgical)	(BPS-09)	1	1	125,000		190,000	
I004-M	Imam Masjid	(BPS-08)	1	1	105,000		190,000	
S250	Store Keeper	(BPS-08)	4	4	480,000		689,000	
J019-F	Junior Clerk	(BPS-07)	1		105,000			
J019-M	Junior Clerk	(BPS-07)		1			1,000	
D186-M	Driver	(BPS-06)	1	1	225,000		359,000	
E034	Electrician	(BPS-06)	1	1	225,000		205,000	
P095	Plumber	(BPS-06)	1	1	225,000		205,000	
C027	Carpenter	(BPS-05)	1	1	335,000		205,000	
D003	Daftri	(BPS-05)	6	6	550,000		789,000	
L004	Laboratory Assistant	(BPS-05)	3	3	418,000		600,000	
L066	Librarian	(BPS-05)	1	1	363,000		243,000	
M361	Museum Keeper	(BPS-05)	1	1	363,000		243,000	
D003-M	Daftri	(BPS-04)	1	1	90,000		144,000	
D186	Driver	(BPS-04)	7	7	720,000		1,034,000	
D186-M	Driver	(BPS-04)	3	3	175,000		718,000	
S325	Sweeper/Sanitary Worker	(BPS-04)	1	1	212,000		243,000	
B015-F	Bearer	(BPS-03)		3			515,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
C112-M Chowkidar	(BPS-03)	4	4	423,000			675,000	
G025-M Gatekeeper	(BPS-03)	1	1	220,000			351,000	
N006 Naib Qasid	(BPS-03)	1	1	195,000			243,000	
N006-M Naib Qasid	(BPS-03)	4	4	423,000			675,000	
A324-F Ayas	(BPS-02)	1	1	125,000			169,000	
B015-F Bearer	(BPS-02)	3		410,000				
B015-M Bearer	(BPS-02)	6	6	641,000			1,037,000	
C193-M Cook	(BPS-02)	2	2	220,000			351,000	
D031 Dental Attendant	(BPS-02)		2				326,000	
G025-M Gatekeeper	(BPS-02)	1	1	105,000			169,000	
H076-M Helper	(BPS-02)	1	1	105,000			169,000	
L006 Laboratory Attendant	(BPS-02)	16	14	1,085,000			1,369,000	
L069 Library Attendant	(BPS-02)	1	1	125,000			169,000	
L110 Laboratory Attendant/Assistant	(BPS-02)	2	2	154,000			226,000	
M019-M Mali	(BPS-02)	2	2	154,000			226,000	
N006 Naib Qasid	(BPS-02)	30	31	3,535,000			4,040,000	
N006-F Naib Qasid	(BPS-02)	1	1	205,000			225,000	
N006-M Naib Qasid	(BPS-02)	2	1	205,000			225,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024		
			Rs	Rs	Rs	Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4640	Postgraduate Institute of Allied Health Sciences FSD									
O025	Operation Theatre Attendant	(BPS-02)	18	18	1,036,000		2,427,000			
S311-M	Sanitary Worker	(BPS-02)	1	1	155,000		169,000			
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	398,000		638,000			
S328-M	Selection Grade Warder/Warder	(BPS-02)	4	4	420,000		726,000			
W019-M	Water Carrier	(BPS-02)	1	1	125,000		169,000			
B005	Baidar	(BPS-01)	14	14	1,600,000		1,428,000			
B015	Bearer	(BPS-01)	21	6	2,370,000		1,360,000			
B019	Beldar	(BPS-01)	2	2	313,000		324,000			
B114	Bearer/Stretchor Bearer	(BPS-01)		13			1,325,000			
C112	Chowkidar	(BPS-01)	20	20	2,275,000		2,610,000			
C193	Cook	(BPS-01)	13	13	1,350,000		1,470,000			
M019	Mali	(BPS-01)	14	14	1,400,000		1,624,000			
S311	Sanitary Worker	(BPS-01)		17			2,100,000			
S325	Sweeper/Sanitary Worker	(BPS-01)	29	12	3,373,000		2,040,000			
W019	Water Carrier	(BPS-01)	9	9	495,000		711,000			
A01152	Personal pay				90,000	90,000	30,000	30,000	8,000	90,000
A01155	Qualification Pay				560,000	60,000	187,000	187,000	47,000	560,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A01170	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
002	Pay of Other Staff		1,000	1,000				1,000
A012	TOTAL ALLOWANCES		<u>201,009,000</u>	<u>94,500,000</u>	<u>54,614,000</u>	<u>68,790,000</u>	<u>17,208,000</u>	<u>192,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>185,389,000</u>	<u>84,680,000</u>	<u>49,446,000</u>	<u>63,630,000</u>	<u>15,917,000</u>	<u>176,697,000</u>
A01201	Senior Post Allowance		37,000	37,000	10,000	10,000	3,000	30,000
A01202	House Rent Allowance		13,400,000	13,400,000	4,706,000	4,705,000	1,176,000	14,115,000
A01203	Conveyance Allowance		19,900,000	14,200,000	5,272,000	5,272,000	1,318,000	15,815,000
A01205	Dearness Allowance		3,381,000	81,000	1,085,000	1,083,000	271,000	3,251,000
A01207	Washing Allowance		2,000	2,000	2,000			2,000
A0120D	Integrated Allowance		1,247,000	1,407,000	421,000	419,000	105,000	1,259,000
A0120M	Car Allowance		2,000	2,000	2,000			2,000
A0120T	Education Allowance		11,000	11,000	5,000	3,000	1,000	11,000
A0120U	Cycle Allowance		2,000	2,000	2,000			2,000
A0120Z	Vehicle Miantenance Allownace		1,000	1,000	1,000			1,000
A01210	Risk Allowance		1,425,000	4,170,000	431,000	430,000	108,000	1,291,000
A01216	Qualification Allowance		860,000	860,000	375,000	373,000	94,000	1,121,000
A01217	Medical Allowance		12,375,000	9,975,000	3,538,000	3,536,000	884,000	10,609,000
A0121B	Health Professional Allowance		15,957,000	4,807,000	4,723,000	4,721,000	1,180,000	14,164,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		5,000	5,000	2,000			2,000
A0121N	Personal Allowance		1,290,000	2,325,000	582,000	582,000	146,000	1,745,000
A01224	Entertainment Allowance		113,000	113,000	31,000	29,000	7,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A01225	Instructional Allowance		3,513,000	713,000	1,064,000	1,062,000	266,000	3,188,000
A01226	Computer Allowance		37,000	37,000	13,000	12,000	3,000	37,000
A0122M	Adhoc Relief Allowance-2016		10,285,000	874,000	34,000	33,000	9,000	100,000
A0122N	Special Conveyance Allowance to Disabled Employees		75,000	365,000	108,000	108,000	27,000	324,000
A0122P	Special Healthcare Allowance		16,787,000	7,787,000	4,202,000	4,199,000	1,050,000	12,600,000
A0122Y	Ad-hoc Relief Allowance 2017		14,060,000	1,034,000	34,000	33,000	9,000	100,000
A01230	Dusting allowance		2,000	2,000	2,000			2,000
A01234	Training Allowance		2,000	2,000	2,000			2,000
A01239	Special Allowance		71,000	71,000	3,000			3,000
A0123G	Ad-hoc Relief Allowance-2018		14,160,000	1,074,000	34,000	33,000	9,000	100,000
A0123P	Ad-hoc Relief A 2019		14,160,000	1,214,000	34,000	33,000	9,000	100,000
A01241	Utility allowance for electricity		328,000	28,000				
A01243	Special travelling allowance		2,000	2,000	2,000			2,000
A01244	Adhoc Relief		1,000	1,000				
A0124F	Adhoc Relief Allowance-2021		13,200,000	1,280,000	34,000	33,000	9,000	100,000
A0124H	Special Allowance-2021		17,400,000	13,500,000	5,988,000	5,986,000	1,497,000	17,960,000
A0124R	Ad-Hoc Relief Allowance 2022				8,285,000	8,283,000	2,071,000	24,850,000
A0124T	Special Allowance - 2022				6,069,000	6,066,000	1,517,000	18,200,000
A0124X	Adhoc Relief Allowance 2023					14,246,000	3,562,000	28,492,000
A01250	Incentive Allowance		100,000	100,000	2,000			2,000
A01251	Mess Allowance		35,000	35,000				
A01252	Non Practicing Allowance		4,888,000	2,388,000	1,440,000	1,438,000	360,000	4,316,000
A01255	Hostel Superintendent Allowance		2,000	2,000	1,000			1,000
A01263	Research Allowance		12,000	12,000	2,000			2,000
A01269	Basic Science Allowance		2,000	2,000	1,000			1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A01270	Others		<u>6,259,000</u>	<u>2,759,000</u>	<u>904,000</u>	<u>902,000</u>	<u>226,000</u>	<u>2,707,000</u>
024	Ph.D. Allowence							1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,259,000	2,759,000				2,706,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,620,000</u>	<u>9,820,000</u>	<u>5,168,000</u>	<u>5,160,000</u>	<u>1,291,000</u>	<u>15,487,000</u>
A01273	Honoraria		1,925,000	125,000	321,000	321,000	80,000	962,000
A01274	Medical Charges		1,140,000	1,140,000	359,000	358,000	90,000	1,075,000
A01277	Contingent Paid Staff		6,096,000	6,096,000	2,280,000	2,279,000	570,000	6,838,000
A01289	Teaching Allowance		6,447,000	2,447,000	2,205,000	2,202,000	551,000	6,609,000
A01299	Others		12,000	12,000	3,000			3,000
A03	TOTAL OPERATING EXPENSES		<u>44,321,000</u>	<u>37,038,000</u>	<u>16,129,000</u>	<u>31,160,000</u>	<u>4,035,000</u>	<u>48,317,000</u>
A031	TOTAL FEES		<u>500,000</u>	<u>200,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
A03102	Legal fees		500,000	200,000	167,000	334,000	42,000	500,000
A032	TOTAL COMMUNICATIONS		<u>2,819,000</u>	<u>2,269,000</u>	<u>983,000</u>	<u>1,813,000</u>	<u>246,000</u>	<u>2,942,000</u>
A03201	Postage and Telegraph		74,000	74,000	28,000	47,000	7,000	80,000
A03202	Telephone and Trunk Call		745,000	745,000	288,000	432,000	72,000	862,000
A03204	Electronic Communication		2,000,000	1,450,000	667,000	1,334,000	167,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A033	TOTAL UTILITIES		<u>11,635,000</u>	<u>14,186,000</u>	<u>4,857,000</u>	<u>10,885,000</u>	<u>1,214,000</u>	<u>14,562,000</u>
A03301	Gas		1,820,000	1,845,000	721,000	1,104,000	180,000	2,162,000
A03302	Water		1,600,000	1,600,000	534,000	692,000	134,000	1,600,000
A03303	Electricity		6,375,000	9,901,000	2,985,000	7,887,000	746,000	8,954,000
A03304	Hot and Cold Weather Charges		440,000	440,000	150,000	268,000	37,000	446,000
A03305	POL for Generator		1,400,000	400,000	467,000	934,000	117,000	1,400,000
A034	TOTAL OCCUPANCY COSTS		<u>660,000</u>	<u>660,000</u>	<u>73,000</u>	<u>102,000</u>	<u>19,000</u>	<u>216,000</u>
A03402	Rent for Office Building		450,000	450,000	2,000	4,000	1,000	5,000
A03407	Rates and Taxes		210,000	210,000	71,000	98,000	18,000	211,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,560,000</u>	<u>3,626,000</u>	<u>1,360,000</u>	<u>2,186,000</u>	<u>341,000</u>	<u>4,070,000</u>
A03801	Training - domestic		10,000	10,000	4,000	7,000	1,000	10,000
A03802	Training - international		10,000	10,000	4,000	7,000	1,000	10,000
A03805	Travelling Allowance		1,081,000	1,081,000	383,000	717,000	96,000	1,146,000
A03806	Transportation of Goods		8,000	8,000	1,000	2,000	1,000	3,000
A03807	P.O.L Charges		2,450,000	2,516,000	967,000	1,452,000	242,000	2,900,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL		<u>25,147,000</u>	<u>16,097,000</u>	<u>8,689,000</u>	<u>15,840,000</u>	<u>2,173,000</u>	<u>26,027,000</u>
A03901	Stationery		3,428,000	2,028,000	1,159,000	1,968,000	290,000	3,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A03902	Printing and Publication		405,000	405,000	168,000	314,000	42,000	503,000
A03903	Conference/Seminars/Workshops/ Symposia		766,000	166,000	234,000	467,000	59,000	700,000
A03905	Newspapers Periodicals and Books		663,000	363,000	225,000	442,000	56,000	672,000
A03906	Uniforms and Protective Clothing		1,820,000	770,000	487,000	892,000	122,000	1,460,000
A03907	Advertising & Publicity		1,243,000	443,000	415,000	813,000	104,000	1,243,000
A03917	Law Charges		515,000	115,000	167,000	334,000	42,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations		394,000	394,000	130,000	222,000	32,000	387,000
A03919	Payments to Others for Service Rendered		6,050,000	6,350,000	2,667,000	4,792,000	667,000	8,000,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances		1,000	1,000	1,000	1,000		1,000
A03936	Foreign/Inland Training Course Fee		10,000	10,000	4,000	7,000	1,000	10,000
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	1,000	1,000		1,000
A03942	Cost of Other Stores		3,415,000	2,415,000	1,050,000	1,861,000	262,000	3,146,000
A03954	Ordinance Store		1,000	1,000	1,000	1,000		1,000
A03955	Computer Stationary		1,797,000	797,000	654,000	1,282,000	164,000	1,962,000
A03959	Stipend Incentives Awards And Allied Expenditure		446,000	46,000	68,000	134,000	17,000	200,000
A03970	Others		<u>3,767,000</u>	<u>1,767,000</u>	<u>1,124,000</u>	<u>2,042,000</u>	<u>281,000</u>	<u>3,368,000</u>
001	Others		1,790,000	790,000				1,068,000
008	Bedding & Clothing		400,000	400,000				400,000
189	Medical Waste Management		1,577,000	577,000				1,900,000
A03979	Teachers/ Managers Training		425,000	25,000	134,000	267,000	34,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,512,000</u>	<u>9,312,000</u>	<u>2,770,000</u>	<u>4,704,000</u>	<u>692,000</u>	<u>8,305,000</u>
A041	TOTAL PENSION		<u>8,512,000</u>	<u>9,312,000</u>	<u>2,770,000</u>	<u>4,704,000</u>	<u>692,000</u>	<u>8,305,000</u>
A04114	Superannuation Encashment Of L.P.R		8,504,000	9,304,000	2,769,000	4,703,000	692,000	8,304,000
A04115	Social Security benefit in lieu of Pension		8,000	8,000	1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,505,000</u>	<u>10,705,000</u>	<u>2,836,000</u>	<u>5,671,000</u>	<u>709,000</u>	<u>8,505,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,505,000</u>	<u>10,705,000</u>	<u>2,836,000</u>	<u>5,671,000</u>	<u>709,000</u>	<u>8,505,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		8,505,000	10,705,000	2,836,000	5,671,000	709,000	8,505,000
A09	TOTAL PHYSICAL ASSETS		<u>13,693,000</u>	<u>9,168,000</u>	<u>4,455,000</u>	<u>12,667,000</u>	<u>8,489,000</u>	<u>13,340,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101	Land and buildings		2,000	2,000	2,000	2,000	2,000	2,000
A092	TOTAL COMPUTER EQUIPMENT		<u>4,393,000</u>	<u>3,043,000</u>	<u>1,645,000</u>	<u>4,696,000</u>	<u>4,474,000</u>	<u>4,926,000</u>
A09201	Hardware		1,580,000	1,380,000	563,000	1,628,000	1,506,000	1,688,000
A09202	Software		506,000	306,000	170,000	507,000	507,000	507,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A09203	I.T. Equipment		765,000	765,000	861,000	2,408,000	2,308,000	2,578,000
A09204	License Fee for Software		1,542,000	592,000	51,000	153,000	153,000	153,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,643,000</u>	<u>2,843,000</u>	<u>1,251,000</u>	<u>3,595,000</u>	<u>156,000</u>	<u>3,750,000</u>
A09404	Medical And Laboratory Equipment		3,393,000	2,593,000	1,134,000	3,245,000		3,400,000
A09411	General Utility Chemicals		250,000	250,000	117,000	350,000	156,000	350,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>9,000</u>	<u>9,000</u>	<u>6,000</u>	<u>16,000</u>	<u>7,000</u>	<u>16,000</u>
A09501	Transport		9,000	9,000	6,000	16,000	7,000	16,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,964,000</u>	<u>1,789,000</u>	<u>960,000</u>	<u>2,686,000</u>	<u>2,536,000</u>	<u>2,876,000</u>
A09601	Plant and Machinery		3,956,000	1,781,000	960,000	2,686,000	2,536,000	2,876,000
A09602	Cold Storage Equipment		8,000	8,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,682,000</u>	<u>1,482,000</u>	<u>591,000</u>	<u>1,672,000</u>	<u>1,314,000</u>	<u>1,770,000</u>
A09701	Purchase of Furniture and Fixture		1,682,000	1,482,000	591,000	1,672,000	1,314,000	1,770,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,678,000</u>	<u>6,853,000</u>	<u>3,140,000</u>	<u>4,783,000</u>	<u>591,000</u>	<u>7,842,000</u>
A130	TOTAL TRANSPORT		<u>954,000</u>	<u>954,000</u>	<u>364,000</u>	<u>524,000</u>	<u>69,000</u>	<u>910,000</u>
A13001	Transport		954,000	954,000	364,000	524,000	69,000	910,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,919,000</u>	<u>2,094,000</u>	<u>1,172,000</u>	<u>1,670,000</u>	<u>221,000</u>	<u>2,930,000</u>
A13101	Machinery and Equipment		2,704,000	1,879,000	1,052,000	1,460,000	198,000	2,630,000
A13102	Medical and Laboratory Equipments		215,000	215,000	120,000	210,000	23,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,316,000</u>	<u>1,316,000</u>	<u>563,000</u>	<u>887,000</u>	<u>106,000</u>	<u>1,407,000</u>
A13201	Furniture and Fixture		1,316,000	1,316,000	563,000	887,000	106,000	1,407,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>815,000</u>	<u>815,000</u>	<u>337,000</u>	<u>586,000</u>	<u>63,000</u>	<u>835,000</u>
A13301	Office Buildings		<u>511,000</u>	<u>511,000</u>	<u>213,000</u>	<u>372,000</u>	<u>40,000</u>	<u>531,000</u>
001	Office Buildings		310,000	511,000				310,000
A13302	Residential Buildings		202,000	202,000	82,000	142,000	15,000	202,000
A13303	Other Buildings		102,000	102,000	42,000	72,000	8,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4640	Postgraduate Institute of Allied Health Sciences FSD							
A137	TOTAL COMPUTER EQUIPMENT		<u>1,674,000</u>	<u>1,674,000</u>	<u>704,000</u>	<u>1,116,000</u>	<u>132,000</u>	<u>1,760,000</u>
A13701	Hardware		837,000	837,000	352,000	536,000	66,000	880,000
A13703	I.T. Equipment		837,000	837,000	352,000	580,000	66,000	880,000
	Postgraduate Institute of Allied Health Sciences FSD		422,662,000	309,220,000	144,692,000	188,385,000	46,878,000	460,458,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4645 Specialized HealthCare & Medical Education Department (Grant in Aid)								
CZO Thalassaemia Society of Pakistan, Lahore.			7,000,000	25,000,000				25,000,000
FURN Purchase of Furniture & Equipments for the Hospitals of SHC&ME Department								2,000,000,000
GTH Grant-in-Aid in favour of Ghurki Trust Hospital, Lahore.								100,000,000
HPTP HPTP Program (PKLI Filter Clinics)								2,217,000,000
INM Allocation of Funds for Payment of Maintenance Services of Linear Accelerator Installed at INMOL Hospital, Lahore.								6,270,000
PKLI Functioning of Institute of Urology & Transplantation, Rawalpindi (PKLI Rawalpindi)								831,704,000
SQ2 Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz			500,000,000					500,000,000
SQ7 Lum Sum Provision for Health Foundation			50,000,000	50,000,000				50,000,000
SQ9 Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016								800,000,000
A13 TOTAL REPAIRS AND MAINTENANCE							<u>2,000,000,000</u>	<u>2,000,000,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4645 Specialized HealthCare & Medical Education Department (Grant in Aid)								
A133 TOTAL BUILDINGS AND STRUCTURE							<u>2,000,000,000</u>	<u>2,000,000,000</u>
A13301 Office Buildings							<u>2,000,000,000</u>	<u>2,000,000,000</u>
REVAM Revamping of Hospitals of SHC&ME Department								2,000,000,000
Specialized HealthCare & Medical Education Department (Grant in Aid)			10,944,000,000	14,491,540,000	4,400,519,000	5,828,881,000	5,100,127,000	18,033,244,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>712,510,000.</u>	<u>413,455,000.</u>	<u>294,189,000.</u>	<u>294,062,000.</u>	<u>73,520,000.</u>	<u>882,301,000.</u>
A011	TOTAL PAY	984	984	<u>236,791,000.</u>	<u>205,323,000.</u>	<u>121,115,000.</u>	<u>121,015,000.</u>	<u>30,254,000.</u>	<u>363,144,000.</u>
A011-1	TOTAL PAY OF OFFICERS	418	418	<u>160,717,000.</u>	<u>160,717,000.</u>	<u>84,212,000.</u>	<u>84,173,000.</u>	<u>21,043,000.</u>	<u>252,557,000.</u>
A01101	Total Basic Pay of Officers	418	418	<u>160,717,000.</u>	<u>160,717,000.</u>	<u>84,212,000.</u>	<u>84,173,000.</u>	<u>21,043,000.</u>	<u>252,557,000.</u>
O096	Officers (Special)	78	78	35,371,000		51,058,000			
C355	Chief Consultant (BPS-20)	1	1	947,000			2,159,000		
E691-M	Executive Director (BPS-20)	1	1	1,146,000			1,261,000		
P154	Professor (BPS-20)	2	2	1,903,000			2,974,000		
A026	Additional Medical Superintendent (BPS-19)	4	4	2,928,000			5,264,000		
A294	Associate Professor (BPS-19)	5	5	3,660,000			4,400,000		
C072	Chief Cardic Anesthetist (BPS-19)	1	1	975,000			1,495,000		
D316	Director Finance (BPS-19)	1	1	732,000			742,000		
A067	Anesthetist (BPS-18)	1	1	480,000			712,000		
A245	Assistant Professor (BPS-18)	8	8	4,537,000			5,331,000		
A819	Anesthesia Technologist (BPS-18)	2	2	961,000			1,425,000		
C024	Cardiologist (BPS-18)	8	8	2,928,000			4,437,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024

Rs Rs Rs Rs Rs Rs

**07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES**

**LQ4650 Wazirabad Institute of Cardiology
Wazirabad**

D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,918,000		2,850,000	
D284	Director (I.T)	(BPS-18)	1	1	480,000		712,000	
D594	Deputy Drug Controller	(BPS-18)	1	1	502,000		712,000	
E085	Executive Engineer	(BPS-18)	1	1	480,000		712,000	
M213	Medical Technologist	(BPS-18)	7	7	2,358,000		3,468,000	
N025	Neurologist	(BPS-18)	1	1	480,000		712,000	
N045	Nephrologist	(BPS-18)	1	1	480,000		712,000	
P058	Physician	(BPS-18)	1	1	480,000		817,000	
S110	Senior Registrar	(BPS-18)	33	33	15,384,000		25,349,000	
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	492,000		712,000	
W012	Warden	(BPS-18)	1	1	480,000		565,000	
A031	Administration Officer	(BPS-17)	1	1	419,000		565,000	
A032	Administrative Officer	(BPS-17)	1	1	419,000		1,130,000	
A286	Assistant Warden	(BPS-17)	2	2	837,000		1,130,000	
A316	Audit Officer	(BPS-17)	1	1	426,000		425,000	
A819	Anesthesia Technologist	(BPS-17)	1	1	419,000		705,000	
B115	Bio Medical Engineer	(BPS-17)	2	2	819,000		1,121,000	
H046-F	Head Nurse	(BPS-17)	23	23	9,113,000		15,705,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4650	Wazirabad Institute of Cardiology Wazirabad									
H167-M	Hardware Engineer	(BPS-17)	1	1	419,000			353,000		
L066	Librarian	(BPS-17)	1	1	419,000			353,000		
M098	Medical Officer	(BPS-17)	45	45	17,620,000			27,433,000		
M108	Medical Technologist	(BPS-17)	5	5	2,402,000			2,824,000		
M213	Medical Technologist	(BPS-17)	6	6	2,511,000			4,400,000		
O008	Office Superintendent	(BPS-17)	1	1	419,000			712,000		
P034	Perfusionist	(BPS-17)	2	2	837,000			1,377,000		
P045	Pharmacist	(BPS-17)	3	3	1,277,000			2,237,000		
P302	PGRs	(BPS-17)	2	2	837,000			1,130,000		
P356	Physiotherapist Technologist	(BPS-17)	2	2	761,000			1,130,000		
S090	Senior Law Officer	(BPS-17)	1	1	419,000			565,000		
S411	Software Engineer	(BPS-17)	1	1	419,000			1,098,000		
S775	Server Room Incharge	(BPS-17)	1	1	419,000			565,000		
T216	Technologist (Pathology)	(BPS-17)	5	5	1,102,000			3,267,000		
T223	Technologist (Surgical)	(BPS-17)	2	2	837,000			2,958,000		
A012	Accounts Officer	(BPS-16)	2	2	500,000			706,000		
A097	Assistant	(BPS-16)	2	2	523,000			1,058,000		
A448	Assistant Perfusionist	(BPS-16)	2	2	523,000			705,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4650	Wazirabad Institute of Cardiology Wazirabad									
A830	Assistant Hardware Engineer	(BPS-16)	5	5	1,236,000			1,763,000		
A831	Assistant Software Engineer	(BPS-16)	5	5	1,236,000			2,188,000		
C265-F	Charge Nurse	(BPS-16)	94	94	24,082,000			40,392,000		
C313-M	Chief Technician	(BPS-16)	6	6	1,425,000			2,116,000		
C476	CSSD Officer	(BPS-16)	1	1	262,000			565,000		
H024	Head Clerk	(BPS-16)	1	1	442,000			565,000		
J222	Junior Law Officer	(BPS-16)	1	1	262,000			565,000		
P037	Personal Assistant	(BPS-16)	2	2	523,000			1,130,000		
P379	Phlebotomist	(BPS-16)	1	1	262,000			565,000		
S200	Staff Nurse	(BPS-16)	21	21	5,689,000			9,901,000		
S245	Store Officer	(BPS-16)	1	1	262,000			243,000		
W012	Warden	(BPS-16)	1	1	238,000			333,000		
A011-2	TOTAL PAY OF OTHER STAFF		566	566	76,074,000	44,606,000	36,903,000	36,842,000	9,211,000	110,587,000
A01151	Total Basic Pay of Other Staff		566	566	76,074,000	44,606,000	36,903,000	36,842,000	9,211,000	110,587,000
A008	Accountant	(BPS-14)	4	4	761,000			1,130,000		
A337	Assistant Librarian	(BPS-14)	1	1	235,000			282,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4650	Wazirabad Institute of Cardiology Wazirabad									
H103	House Keeper	(BPS-14)	2	2	470,000			565,000		
S068	Senior Accountant	(BPS-14)	1	1	571,000			352,000		
S078	Senior Clerk	(BPS-14)	2	2	470,000			521,000		
S216	Stenographer	(BPS-14)	4	4	940,000			1,130,000		
B115	Bio Medical Engineer	(BPS-12)	2	2	333,000			495,000		
C173	Computer Operator	(BPS-12)	21	21	3,571,000			5,478,000		
C243	Compounder/Dresser	(BPS-12)	2	2	333,000			495,000		
C285	Cath Lab Technician	(BPS-12)	4	4	666,000			990,000		
D137	Dispenser	(BPS-12)	2	2	333,000			495,000		
E003	E.C.G. Technician	(BPS-12)	12	12	1,998,000			2,967,000		
L012	Laboratory Technician	(BPS-12)	3	3	500,000			742,000		
L107	Laboratory Technician/Instrument Technic	(BPS-12)	4	4	666,000			989,000		
S248	Store Supervisor	(BPS-12)	2	2	334,000			466,000		
T028	Technician	(BPS-12)	9	9	1,499,000			2,224,000		
T200	Technician (Surgical)	(BPS-12)	5	5	833,000			1,236,000		
A007	Account Assistant	(BPS-11)	2	2	314,000			435,000		
C040	Cashier	(BPS-11)	1	1	157,000			233,000		
E702	Electronic Sub Engineer	(BPS-11)	3	3	471,000			699,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
H121	Head Clerk/Accounts Assistant (BPS-11)	1	1	157,000			233,000		
J019	Junior Clerk (BPS-11)	3	3	513,000			713,000		
S262	Sub Engineer (BPS-11)	3	3	471,000			699,000		
S292	Supervisor (BPS-11)	6	6	942,000			1,398,000		
A061	Almoner (BPS-09)	1	1	146,000			217,000		
A097	Assistant (BPS-09)	4	4	586,000			870,000		
B037	Bio-Medical Technicians (BPS-09)	3	3	448,000			665,000		
C294	CSSD Technician (BPS-09)	2	2	146,000			435,000		
J085	Junior Technician (Anesthesia) (BPS-09)	8	8	1,168,000			1,738,000		
J099	Junior Technician (Pharmacy) (BPS-09)	21	21	3,135,000			4,589,000		
J104	Junior Technician (Radiography) (BPS-09)	6	6	940,000			825,000		
J105	Junior Technician (Surgical) (BPS-09)	11	11	1,680,000			2,390,000		
K015	Khateeb (BPS-09)	1	1	146,000			149,000		
L012	Laboratory Technician (BPS-09)	6	6	1,010,000			1,280,000		
S020	Sanitary Inspector (BPS-09)	1	1	180,000			335,000		
S483	Security Supervisor (BPS-09)	2	2	293,000			390,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4650	Wazirabad Institute of Cardiology Wazirabad									
L045	Laundry Manager	(BPS-08)	3	3	439,000			210,000		
P168	Projector Operator	(BPS-08)	1	1	146,000			217,000		
B115	Bio Medical Engineer	(BPS-06)	1	1	131,000			217,000		
L002	Label Writer	(BPS-06)	4	4	408,000			712,000		
R021	Receptionist	(BPS-06)	11	11	1,464,000			2,167,000		
A060	Air-conditioning Mechanic	(BPS-05)	1	1	139,000			209,000		
E034	Electrician	(BPS-05)	3	3	416,000			534,000		
M048	Mason	(BPS-05)	2	2	253,000			376,000		
M214	Moazzan	(BPS-05)	1	1	138,000			140,000		
R021	Receptionist	(BPS-05)	6	6	756,000			1,128,000		
R024	Record Keeper	(BPS-05)	1	1	138,000			233,000		
S059	Security Guard	(BPS-05)	9	9	1,140,000			1,692,000		
S250	Store Keeper	(BPS-05)	3	3	410,000			618,000		
C193	Cook	(BPS-04)	4	4	488,000			724,000		
D003	Daftri	(BPS-04)	2	2	244,000			362,000		
D186	Driver	(BPS-04)	2	2	244,000			35,000		
P095	Plumber	(BPS-04)	3	3	366,000			543,000		
W034	Welder	(BPS-04)	1	1	132,000			585,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
C275	Chapati Man /Bearer	(BPS-03)	3	3	354,000			367,000	
L006	Laboratory Attendant	(BPS-03)	11	11	1,360,000			1,962,000	
M114	Mess Attendant	(BPS-03)	2	2	235,000			332,000	
M114-M	Mess Attendant	(BPS-03)	1	1	118,000			140,000	
P009	Painter	(BPS-03)	6	6	758,000			1,035,000	
A304	Attendant	(BPS-02)	3	3	342,000			497,000	
C027	Carpenter	(BPS-02)	2	2	227,000			339,000	
H041	Head Mali	(BPS-02)	1	1	121,000			181,000	
L067	Library And Laboratory Attendant	(BPS-02)	2	2	227,000			339,000	
R085	Room Attendant	(BPS-02)	4	4	454,000			673,000	
A324	Ayas	(BPS-01)	16	16	1,893,000			3,048,000	
A324-F	Ayas	(BPS-01)	22	22	2,455,000			3,643,000	
B014	Bath Room Cleaner	(BPS-01)	1	1	122,000			171,000	
B015	Bearer	(BPS-01)	26	26	2,756,000			4,306,000	
B114	Bearer/Stretchor Bearer	(BPS-01)	19	19	2,186,000			3,188,000	
C112	Chowkidar	(BPS-01)	2	2	223,000			239,000	
C130	Cleaner	(BPS-01)	7	7	781,000			1,159,000	
C193	Cook	(BPS-01)	3	3	335,000			497,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4650	Wazirabad Institute of Cardiology Wazirabad									
D093	Dhobi	(BPS-01)	3	3	353,000			505,000		
D305	Dish Washer	(BPS-01)	2	2	223,000			336,000		
G068	Groundman/Gate Keeper	(BPS-01)	2	2	227,000			331,000		
H076	Helper	(BPS-01)	3	3	356,000			511,000		
H079	Helper Store	(BPS-01)	2	2	237,000			335,000		
L123	Laundry Attendant	(BPS-01)	3	3	366,000			512,000		
M019	Mali	(BPS-01)	2	2	231,000			346,000		
M046	Masalchi	(BPS-01)	4	4	454,000			513,000		
M234	Mason Helper	(BPS-01)	2	2	227,000			350,000		
N006	Naib Qasid	(BPS-01)	13	13	1,562,000			2,153,000		
O077	Office Boy	(BPS-01)	3	3	338,000			507,000		
P005	Packer	(BPS-01)	7	7	795,000			1,170,000		
P032	Peon	(BPS-01)	2	2	244,000			331,000		
P113	Porter	(BPS-01)	10	10	1,116,000			1,656,000		
P216	Plumber/Carpenter	(BPS-01)	1	1	122,000			175,000		
S146	Sewerman	(BPS-01)	3	3	335,000			497,000		
S309	Sweeper Jamadar	(BPS-01)	9	9	1,004,000			1,490,000		
W006	Ward Boy	(BPS-01)	15	15	1,726,000			2,525,000		
W011	Ward Servant	(BPS-01)	23	23	2,629,000			3,866,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
W019	Water Carrier	(BPS-01)	1	1	112,000		166,000		
W034	Welder	(BPS-01)	1	1	112,000		169,000		
W116	Washer & Scrubber	(BPS-01)	2	2	223,000		331,000		
O097	Other Staff	(Fixed)	99	99	13,267,000	20,144,000			
A012	TOTAL ALLOWANCES				<u>475,719,000</u>	<u>208,132,000</u>	<u>173,074,000</u>	<u>173,047,000</u>	<u>43,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>473,408,000</u>	<u>205,446,000</u>	<u>172,156,000</u>	<u>172,130,000</u>	<u>43,036,000</u>
A01201	Senior Post Allowance				75,000	33,000	25,000	25,000	7,000
A01202	House Rent Allowance				31,306,000	16,702,000	10,419,000	10,416,000	2,604,000
A01203	Conveyance Allowance				38,774,000	20,017,000	12,958,000	12,957,000	3,239,000
A01207	Washing Allowance				576,000	182,000	193,000	192,000	48,000
A01208	Dress Allowance				6,627,000	5,664,000	2,220,000	2,220,000	555,000
A0120D	Integrated Allowance				542,000	164,000	181,000	180,000	45,000
A01210	Risk Allowance				5,778,000	2,206,000	1,926,000	1,926,000	482,000
A01216	Qualification Allowance				7,440,000	1,057,000	2,440,000	2,440,000	610,000
A01217	Medical Allowance				20,056,000	9,383,000	6,683,000	6,681,000	1,670,000
A0121B	Health Professional Allowance				74,485,000	29,373,000	25,366,000	25,365,000	6,342,000
A0121N	Personal Allowance				6,156,000	4,528,000	2,052,000	2,052,000	513,000
A01224	Entertainment Allowance				114,000	35,000	35,000	34,000	9,000
A01225	Instructional Allowance				242,000		85,000	85,000	21,000
A0122M	Adhoc Relief Allowance-2016				17,764,000	12,000			
A0122P	Special Healthcare Allowance				19,930,000	9,727,000	6,745,000	6,744,000	1,686,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
A0122V	Nursing Professional Allowance			10,377,000	13,477,000	3,560,000	3,560,000	890,000	10,679,000
A0122Y	Ad-hoc Relief Allowance 2017			23,893,000	16,000				
A01236	Deputation Allowance			300,000	98,000	100,000	100,000	25,000	300,000
A01239	Special Allowance			56,580,000	19,557,000	18,780,000	18,780,000	4,695,000	56,340,000
A0123G	Ad-hoc Relief Allowance-2018			23,893,000	16,000				
A0123P	Ad-hoc Relief A 2019			18,270,000					
A0124F	Adhoc Relief Allowance-2021			23,893,000					
A0124H	Special Allowance-2021			22,765,000	7,879,000	7,594,000	7,591,000	1,898,000	22,776,000
A0124R	Ad-Hoc Relief Allowance 2022					29,018,000	29,015,000	7,254,000	87,047,000
A0124T	Special Allowance - 2022					20,361,000	20,357,000	5,090,000	61,075,000
A01251	Mess Allowance			3,841,000	4,991,000	1,281,000	1,280,000	320,000	3,841,000
A01252	Non Practicing Allowance			22,434,000	19,023,000	7,661,000	7,659,000	1,915,000	22,978,000
A01254	Anesthesia Allowance			1,260,000	569,000	420,000	420,000	105,000	1,260,000
A01260	Ration Allowance			2,386,000	3,086,000	835,000	835,000	209,000	2,505,000
A01270	Others			<u>33,651,000</u>	<u>37,651,000</u>	<u>11,218,000</u>	<u>11,216,000</u>	<u>2,804,000</u>	<u>33,650,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			33,651,000	37,651,000				33,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,311,000</u>	<u>2,686,000</u>	<u>918,000</u>	<u>917,000</u>	<u>230,000</u>	<u>2,751,000</u>
A01273	Honoraria			1,050,000	1,050,000	350,000	350,000	88,000	1,050,000
A01274	Medical Charges			1,260,000	1,260,000	567,000	567,000	142,000	1,700,000
A01277	Contingent Paid Staff			1,000	376,000	1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>580,161,000</u>	<u>726,051,000</u>	<u>206,836,000</u>	<u>253,705,000</u>	<u>51,713,000</u>	<u>582,463,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03101	Bank fees			1,000	1,000	1,000	1,000		1,000
A03102	Legal fees			1,000	1,000	1,000	1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>887,000</u>	<u>1,207,000</u>	<u>568,000</u>	<u>829,000</u>	<u>143,000</u>	<u>1,700,000</u>
A03201	Postage and Telegraph			96,000	96,000	34,000	67,000	9,000	100,000
A03202	Telephone and Trunk Call			791,000	1,111,000	534,000	762,000	134,000	1,600,000
A033	TOTAL UTILITIES			<u>67,768,000</u>	<u>90,099,000</u>	<u>27,575,000</u>	<u>50,322,000</u>	<u>6,894,000</u>	<u>82,721,000</u>
A03301	Gas			19,958,000	3,000,000	7,500,000	13,971,000	1,875,000	22,500,000
A03302	Water			181,000	181,000	74,000	147,000	19,000	220,000
A03303	Electricity			47,628,000	86,917,000	20,000,000	36,203,000	5,000,000	60,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>311,000</u>	<u>3,911,000</u>	<u>108,000</u>	<u>214,000</u>	<u>28,000</u>	<u>320,000</u>
A03403	Rent for Residential Building			100,000	3,700,000	34,000	67,000	9,000	100,000
A03407	Rates and Taxes			211,000	211,000	74,000	147,000	19,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,720,000</u>	<u>6,759,000</u>	<u>1,459,000</u>	<u>2,241,000</u>	<u>365,000</u>	<u>4,368,000</u>
A03801	Training - domestic			164,000	164,000	55,000	110,000	14,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
A03805	Travelling Allowance			409,000	569,000	167,000	169,000	42,000	500,000
A03806	Transportation of Goods			1,000	1,000	1,000	1,000		1,000
A03807	P.O.L.Charges			3,144,000	6,023,000	1,234,000	1,959,000	309,000	3,700,000
A03825	Travelling allowance			1,000	1,000	1,000	1,000		1,000
A03826	Transportation of Goods			1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>507,473,000</u>	<u>624,073,000</u>	<u>177,124,000</u>	<u>200,097,000</u>	<u>44,283,000</u>	<u>493,352,000</u>
A03901	Stationery			1,714,000	1,714,000	807,000	1,012,000	202,000	2,420,000
A03902	Printing and Publication			1,286,000	16,286,000	667,000	1,334,000	167,000	2,000,000
A03905	Newspapers Periodicals and Books			86,000	86,000	34,000	67,000	9,000	100,000
A03906	Uniforms and Protective Clothing			1,029,000	1,029,000	367,000	734,000	92,000	1,100,000
A03907	Advertising & Publicity			857,000	857,000	300,000	394,000	75,000	900,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000	1,000		1,000
A03919	Payments to Others for Service Rendered			36,750,000	62,850,000	15,334,000	25,039,000	3,834,000	46,000,000
A03927	Purchase of drug and medicines			<u>418,000,000</u>	<u>493,000,000</u>	<u>143,334,000</u>	<u>143,575,000</u>	<u>35,834,000</u>	<u>391,999,000</u>
001	Purchase of drug and medicines			418,000,000	493,000,000				430,000,000
A03942	Cost of Other Stores			34,445,000	34,445,000	11,482,000	19,119,000	2,871,000	34,445,000
A03955	Computer Stationary			2,571,000	2,571,000	857,000	1,214,000	215,000	2,571,000
A03970	Others			<u>10,734,000</u>	<u>11,234,000</u>	<u>3,941,000</u>	<u>7,608,000</u>	<u>984,000</u>	<u>11,816,000</u>
001	Others			8,165,000	8,165,000				8,165,000
007	Medicines			1,000	1,000				1,000
008	Bedding & Clothing			980,000	980,000				1,450,000
009	X-Ray Films			1,407,000	1,407,000				2,000,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
189	Medical Waste Management			181,000	681,000				200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,160,000</u>	<u>3,160,000</u>	<u>1,720,000</u>	<u>3,440,000</u>	<u>430,000</u>	<u>5,160,000</u>
A041	TOTAL PENSION			<u>3,160,000</u>	<u>3,160,000</u>	<u>1,720,000</u>	<u>3,440,000</u>	<u>430,000</u>	<u>5,160,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,500,000	1,500,000	3,000,000	375,000	4,500,000
A04116	Pension contribution (LCS/ Non LCS)			660,000	660,000	220,000	440,000	55,000	660,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>517,000</u>	<u>1,617,000</u>	<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>517,000</u>	<u>1,617,000</u>	<u>200,000</u>	<u>400,000</u>	<u>50,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			517,000	1,617,000	200,000	400,000	50,000	600,000
A06	TOTAL TRANSFERS			<u>3,033,000</u>	<u>37,668,000</u>	<u>11,905,000</u>	<u>11,985,000</u>	<u>2,977,000</u>	<u>26,837,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,823,000</u>	<u>37,458,000</u>	<u>11,835,000</u>	<u>11,845,000</u>	<u>2,959,000</u>	<u>26,627,000</u>
A06102	Others			2,822,000	37,457,000	11,834,000	11,844,000	2,959,000	26,626,000
A06103	Cash Awards			1,000	1,000	1,000	1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>210,000</u>	<u>70,000</u>	<u>140,000</u>	<u>18,000</u>	<u>210,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
A06301	Entertainments & Gifts			210,000	210,000	70,000	140,000	18,000	210,000
A09	TOTAL PHYSICAL ASSETS			<u>119,000</u>	<u>119,000</u>	<u>41,000</u>	<u>119,000</u>	<u>104,000</u>	<u>119,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			9,000	9,000	3,000	9,000	9,000	9,000
A094	TOTAL OTHER STORES AND STOCKS			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>		<u>9,000</u>
A09404	Medical And Laboratory Equipment			9,000	9,000	3,000	9,000		9,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>
A09501	Transport			9,000	9,000	3,000	9,000	3,000	9,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A09601	Plant and Machinery			9,000	9,000	3,000	9,000	9,000	9,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4650	Wazirabad Institute of Cardiology Wazirabad								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>28,000</u>	<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A09701	Purchase of Furniture and Fixture			82,000	82,000	28,000	82,000	82,000	82,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,441,000</u>	<u>12,741,000</u>	<u>4,224,000</u>	<u>54,500,000</u>	<u>792,000</u>	<u>10,552,000</u>
A130	TOTAL TRANSPORT			<u>197,000</u>	<u>197,000</u>	<u>79,000</u>	<u>138,000</u>	<u>15,000</u>	<u>197,000</u>
A13001	Transport			197,000	197,000	79,000	138,000	15,000	197,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,889,000</u>	<u>10,189,000</u>	<u>3,200,000</u>	<u>2,712,000</u>	<u>600,000</u>	<u>8,000,000</u>
A13101	Machinery and Equipment			1,968,000	2,768,000	800,000	912,000	150,000	2,000,000
A13102	Medical and Laboratory Equipments			4,921,000	7,421,000	2,400,000	1,800,000	450,000	6,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>188,000</u>	<u>188,000</u>	<u>76,000</u>	<u>132,000</u>	<u>14,000</u>	<u>188,000</u>
A13201	Furniture and Fixture			188,000	188,000	76,000	132,000	14,000	188,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,594,000</u>	<u>1,594,000</u>	<u>638,000</u>	<u>51,116,000</u>	<u>120,000</u>	<u>1,594,000</u>
A13301	Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>	<u>51,050,000</u>	<u>113,000</u>	<u>1,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4650 Wazirabad Institute of Cardiology Wazirabad								
001 Office Buildings			1,500,000	1,500,000				1,500,000
A13304 Structures			94,000	94,000	38,000	66,000	7,000	94,000
A137 TOTAL COMPUTER EQUIPMENT			<u>573,000</u>	<u>573,000</u>	<u>231,000</u>	<u>402,000</u>	<u>43,000</u>	<u>573,000</u>
A13701 Hardware			188,000	188,000	76,000	132,000	14,000	188,000
A13702 Software			197,000	197,000	79,000	138,000	15,000	197,000
A13703 I.T. Equipment			188,000	188,000	76,000	132,000	14,000	188,000
Wazirabad Institute of Cardiology Wazirabad			1,308,941,000	1,194,811,000	519,115,000	618,211,000	129,586,000	1,508,032,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4654	Policy and Strategic Planning Unit								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>133,800,000</u>	<u>144,680,000</u>	<u>49,255,000</u>	<u>49,144,000</u>	<u>12,291,000</u>	<u>147,539,000</u>
A011	TOTAL PAY	43	269	<u>114,323,000</u>	<u>126,741,000</u>	<u>43,352,000</u>	<u>43,246,000</u>	<u>10,812,000</u>	<u>129,843,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	19	<u>16,592,000</u>	<u>17,338,000</u>	<u>6,822,000</u>	<u>6,819,000</u>	<u>1,705,000</u>	<u>20,460,000</u>
A01101	Total Basic Pay of Officers	13	19	<u>6,013,000</u>	<u>5,400,000</u>	<u>6,822,000</u>	<u>6,819,000</u>	<u>1,705,000</u>	<u>20,460,000</u>
	(Special)		6			11,616,000			
D100	Director (BPS-19)	1	1	1,061,000			1,575,000		
D590-M	Deputy Director (Finance) (BPS-18)		1				1,265,000		
D810	Deputy Director Finance (BPS-18)	1		859,000					
A146	Assistant Director (BPS-17)		3				1,671,000		
D497	Data Analyst (BPS-17)	3	3	760,000			1,671,000		
E105	Environmental Hygienist (BPS-17)	1		380,000					
E154-M	Epidemiologist (BPS-17)	1		380,000					
I077	I.T. Specialist (BPS-17)	1	1	380,000			557,000		
P184	Public Relation Officer (BPS-17)	1	1	380,000			557,000		
P396	Public Health Specialist (BPS-17)	1		380,000					
R058	Research Associate (BPS-17)	2	2	1,140,000			1,114,000		
A077	Apprenticeship Officer (BPS-16)		1				434,000		
A097	Assistant (BPS-16)	1		293,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4654	Policy and Strategic Planning Unit								
A01105	Qualification Pay			19,000	19,000				
A01106	Total Pay of contract staff			<u>10,560,000</u>	<u>11,919,000</u>				
A011-2	TOTAL PAY OF OTHER STAFF	30	250	<u>97,731,000</u>	<u>109,403,000</u>	<u>36,530,000</u>	<u>36,427,000</u>	<u>9,107,000</u>	<u>109,383,000</u>
A01151	Total Basic Pay of Other Staff	30	250	<u>5,965,000</u>	<u>7,837,000</u>	<u>36,530,000</u>	<u>36,427,000</u>	<u>9,107,000</u>	<u>109,383,000</u>
A334	Accountant (BPS-15)	4	4	1,272,000			1,894,000		
J221	Junior Computer Operator (BPS-12)	9	9	2,529,000			3,529,000		
C230	Care Taker (BPS-11)	1	1	157,000			233,000		
J019	Junior Clerk (BPS-11)	1	1	157,000			233,000		
R021	Receptionist (BPS-07)	1	1	136,000			202,000		
D089	Despatch Rider (BPS-04)	1	1	132,000			197,000		
D186	Driver (BPS-04)	3	2	386,000			382,000		
M019	Mali (BPS-01)	1	1	119,000			176,000		
N006	Naib Qasid (BPS-01)	5	5	595,000			880,000		
S059	Security Guard (BPS-01)	2	2	244,000			362,000		
S311	Sanitary Worker (BPS-01)	2	2	238,000			352,000		
A01156	Total Pay of contract staff			<u>91,766,000</u>	<u>101,566,000</u>				

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4654 Policy and Strategic Planning Unit								
A012 TOTAL ALLOWANCES			<u>19,477,000</u>	<u>17,939,000</u>	<u>5,903,000</u>	<u>5,898,000</u>	<u>1,479,000</u>	<u>17,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,657,000</u>	<u>7,078,000</u>	<u>5,721,000</u>	<u>5,716,000</u>	<u>1,433,000</u>	<u>17,150,000</u>
A01201 Senior Post Allowance			15,000	1,000	4,000	3,000	1,000	10,000
A01202 House Rent Allowance			2,313,000	826,000	810,000	810,000	203,000	2,429,000
A01203 Conveyance Allowance			1,557,000	817,000	519,000	519,000	130,000	1,557,000
A0120D Integrated Allowance			80,000	104,000	28,000	28,000	7,000	84,000
A01216 Qualification Allowance			37,000	1,000	14,000	13,000	4,000	40,000
A01217 Medical Allowance			899,000	487,000	309,000	309,000	77,000	926,000
A01224 Entertainment Allowance			6,000	1,000	3,000	2,000	1,000	7,000
A01226 Computer Allowance			81,000	8,000	27,000	27,000	7,000	81,000
A0122H Chief Minister's Office Special Allowance					1,762,000	1,761,000	441,000	5,284,000
A0122M Adhoc Relief Allowance-2016			941,000					
A0122P Special Healthcare Allowance			252,000					
A0122Y Ad-hoc Relief Allowance 2017			1,198,000					
A01236 Deputation Allowance			144,000		51,000	51,000	13,000	152,000
A0123G Ad-hoc Relief Allowance-2018			1,198,000					
A0123P Ad-hoc Relief A 2019			912,000					
A0124F Adhoc Relief Allowance-2021			1,198,000		84,000	84,000	21,000	252,000
A0124H Special Allowance-2021			1,800,000	980,000				
A0124R Ad-Hoc Relief Allowance 2022				813,000				
A0124T Special Allowance - 2022				1,089,000				
A01250 Incentive Allowance			3,600,000	1,000	1,260,000	1,260,000	315,000	3,780,000
A01270 Others			<u>2,426,000</u>	<u>1,950,000</u>	<u>850,000</u>	<u>849,000</u>	<u>213,000</u>	<u>2,548,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4654	Policy and Strategic Planning Unit								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,426,000	1,950,000				2,548,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>820,000</u>	<u>10,861,000</u>	<u>182,000</u>	<u>182,000</u>	<u>46,000</u>	<u>546,000</u>
A01273	Honoraria			<u>520,000</u>	<u>10,860,000</u>	<u>182,000</u>	<u>182,000</u>	<u>46,000</u>	<u>546,000</u>
000	Honoraria			520,000	10,860,000				
A01274	Medical Charges			300,000	1,000				
A03	TOTAL OPERATING EXPENSES			<u>16,618,000</u>	<u>9,039,000</u>	<u>4,364,000</u>	<u>8,612,000</u>	<u>1,096,000</u>	<u>13,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,600,000</u>	<u>1,280,000</u>	<u>718,000</u>	<u>1,052,000</u>	<u>181,000</u>	<u>2,150,000</u>
A03202	Telephone and Trunk Call			350,000	44,000	50,000	100,000	13,000	150,000
A03204	Electronic Communication			1,850,000	1,100,000	534,000	785,000	134,000	1,600,000
A03205	Courier and Pilot Service			400,000	136,000	134,000	167,000	34,000	400,000
A033	TOTAL UTILITIES			<u>1,160,000</u>	<u>147,000</u>	<u>187,000</u>	<u>374,000</u>	<u>48,000</u>	<u>560,000</u>
A03301	Gas			30,000	1,000	10,000	20,000	3,000	30,000
A03302	Water			30,000	1,000	10,000	20,000	3,000	30,000
A03303	Electricity			<u>1,100,000</u>	<u>145,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Electricity			1,100,000	145,000				
A034	TOTAL OCCUPANCY COSTS			<u>4,198,000</u>	<u>196,000</u>	<u>844,000</u>	<u>2,228,000</u>	<u>212,000</u>	<u>2,530,000</u>
A03404	Rent for other building			4,168,000	180,000	834,000	834,000	209,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4654	Policy and Strategic Planning Unit								
A03407	Rates and Taxes			30,000	16,000	10,000	1,394,000	3,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,680,000</u>	<u>2,538,000</u>	<u>1,373,000</u>	<u>2,042,000</u>	<u>343,000</u>	<u>4,115,000</u>
A03801	Training - domestic			500,000	46,000	167,000	334,000	42,000	500,000
A03805	Travelling Allowance			<u>1,215,000</u>	<u>653,000</u>	<u>446,000</u>	<u>746,000</u>	<u>111,000</u>	<u>1,335,000</u>
001	Travelling Allowance			315,000	163,000				
A03806	Transportation of Goods			315,000	189,000	100,000	101,000	25,000	300,000
A03807	P.O.L Charges			1,650,000	1,650,000	660,000	861,000	165,000	1,980,000
A039	TOTAL GENERAL			<u>4,980,000</u>	<u>4,878,000</u>	<u>1,242,000</u>	<u>2,916,000</u>	<u>312,000</u>	<u>3,718,000</u>
A03901	Stationery			300,000	560,000	100,000	200,000	25,000	300,000
A03902	Printing and Publication			<u>525,000</u>	<u>1,489,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Printing and Publications			525,000	1,489,000				
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books			20,000	1,000				
A03906	Uniforms and Protective Clothing			500,000	306,000	167,000	334,000	42,000	500,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>267,000</u>	<u>110,000</u>	<u>410,000</u>	<u>28,000</u>	<u>330,000</u>
001	Advertising & Publicity			300,000	267,000				
A03919	Payments to Others for Service Rendered						630,000		
A03942	Cost of Other Stores			<u>400,000</u>	<u>100,000</u>	<u>147,000</u>	<u>148,000</u>	<u>37,000</u>	<u>440,000</u>
001	Cost of Other Stores			400,000	100,000				
A03955	Computer Stationary			200,000	760,000	74,000	147,000	19,000	220,000
A03970	Others			<u>2,735,000</u>	<u>1,395,000</u>	<u>476,000</u>	<u>712,000</u>	<u>119,000</u>	<u>1,427,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4654	Policy and Strategic Planning Unit								
001	Others			2,735,000	1,395,000				
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>	<u>38,000</u>	<u>9,000</u>	<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>	<u>38,000</u>	<u>9,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>	<u>38,000</u>	<u>9,000</u>	<u>110,000</u>
001	Entertainment & Gifts			100,000	200,000				
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>		<u>1,000</u>	<u>21,238,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>			<u>13,000</u>	
A09203	I.T. Equipment				1,000			13,000	
A095	TOTAL PURCHASE OF TRANSPORT						<u>1,000</u>	<u>21,224,000</u>	
A09501	Transport						1,000	21,224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>			<u>1,000</u>	
A09601	Plant and Machinery				1,000			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4654	Policy and Strategic Planning Unit								
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,666,000</u>	<u>3,796,000</u>	<u>731,000</u>	<u>2,518,000</u>	<u>139,000</u>	<u>1,824,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>2,925,000</u>	<u>232,000</u>	<u>1,645,000</u>	<u>44,000</u>	<u>578,000</u>
A13001	Transport			525,000	2,925,000	232,000	1,645,000	44,000	578,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>660,000</u>	<u>220,000</u>	<u>385,000</u>	<u>42,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			500,000	660,000	220,000	385,000	42,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>1,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	1,000	40,000	70,000	8,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>541,000</u>	<u>210,000</u>	<u>239,000</u>	<u>418,000</u>	<u>45,000</u>	<u>596,000</u>
A13703	I.T. Equipment			541,000	210,000	239,000	418,000	45,000	596,000
Policy and Strategic Planning Unit				152,184,000	157,717,000	54,387,000	60,313,000	34,773,000	162,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,072,000.</u>	<u>14,081,000.</u>	<u>5,673,000.</u>	<u>5,663,000.</u>	<u>1,419,000.</u>	<u>16,994,000.</u>
A011	TOTAL PAY	30	30	<u>6,088,000.</u>	<u>7,779,000.</u>	<u>3,240,000.</u>	<u>3,234,000.</u>	<u>809,000.</u>	<u>9,706,000.</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,554,000.</u>	<u>3,176,000.</u>	<u>1,367,000.</u>	<u>1,364,000.</u>	<u>341,000.</u>	<u>4,094,000.</u>
A01101	Total Basic Pay of Officers	7	7	<u>2,554,000.</u>	<u>3,176,000.</u>	<u>1,367,000.</u>	<u>1,364,000.</u>	<u>341,000.</u>	<u>4,094,000.</u>
A890	Android Developer (BPS-17)		1				679,000		
D587	Data Analyst (BPS-17)	2	2	837,000			1,355,000		
M353	Mobile App developer (BPS-17)	1		238,000					
N071	Nutritionist (BPS-17)	1		419,000					
N089	Nutrition Officer (BPS-17)		1				606,000		
S211	Statistical Officer (BPS-17)	1	1	419,000			679,000		
D497	Data Analyst (BPS-16)		1				353,000		
D530-M	Data Base Administrator (BPS-16)	1		380,000					
S114	Senior Scale Stenographer (BPS-16)	1	1	261,000			422,000		
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,534,000.</u>	<u>4,603,000.</u>	<u>1,873,000.</u>	<u>1,870,000.</u>	<u>468,000.</u>	<u>5,612,000.</u>
A01151	Total Basic Pay of Other Staff	23	23	<u>3,534,000.</u>	<u>4,603,000.</u>	<u>1,873,000.</u>	<u>1,870,000.</u>	<u>468,000.</u>	<u>5,612,000.</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.									
A334	Accountant	(BPS-15)	1	1	223,000			361,000		
C173	Computer Operator	(BPS-15)	4	4	892,000			1,445,000		
C040	Cashier	(BPS-12)	2	2	366,000			593,000		
J221	Junior Computer Operator	(BPS-12)	1	1	183,000			297,000		
D186	Driver	(BPS-04)	6	6	807,000			1,307,000		
N006	Naib Qasid	(BPS-01)	4	4	494,000			764,000		
S059	Security Guard	(BPS-01)	5	5	569,000			845,000		
A012	TOTAL ALLOWANCES				<u>7,984,000</u>	<u>6,302,000</u>	<u>2,433,000</u>	<u>2,429,000</u>	<u>610,000</u>	<u>7,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,984,000</u>	<u>6,302,000</u>	<u>2,433,000</u>	<u>2,429,000</u>	<u>610,000</u>	<u>7,288,000</u>
A01202	House Rent Allowance				1,147,000	858,000	398,000	398,000	100,000	1,193,000
A01203	Conveyance Allowance				1,019,000	725,000	342,000	341,000	86,000	1,024,000
A0120D	Integrated Allowance					58,000				
A01210	Risk Allowance				170,000	160,000	60,000	60,000	15,000	179,000
A01217	Medical Allowance				561,000	399,000	187,000	187,000	47,000	561,000
A0121N	Personal Allowance					688,000				
A01226	Computer Allowance					40,000				
A0122M	Adhoc Relief Allowance-2016				460,000					
A0122Y	Ad-hoc Relief Allowance 2017				592,000					
A0123G	Ad-hoc Relief Allowance-2018				592,000					

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4655 NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.								
A0123P Ad-hoc Relief A 2019			492,000					
A0124F Adhoc Relief Allowance-2021			652,000					
A0124H Special Allowance-2021			1,310,000	1,015,000	427,000	427,000	107,000	1,280,000
A0124R Ad-Hoc Relief Allowance 2022				732,000	327,000	326,000	82,000	979,000
A0124T Special Allowance - 2022				732,000	345,000	344,000	86,000	1,033,000
A01270 Others			<u>989,000</u>	<u>895,000</u>	<u>347,000</u>	<u>346,000</u>	<u>87,000</u>	<u>1,039,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			989,000	895,000				1,039,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000,000</u>	<u>1,400,250,000</u>	<u>376,667,000</u>	<u>943,040,000</u>	<u>94,167,000</u>	<u>1,710,494,000</u>
A039 TOTAL GENERAL			<u>1,060,000,000</u>	<u>1,400,250,000</u>	<u>376,667,000</u>	<u>943,040,000</u>	<u>94,167,000</u>	<u>1,710,494,000</u>
A03919 Payments to Others for Service Rendered			<u>1,060,000,000</u>	<u>1,400,250,000</u>	<u>376,667,000</u>	<u>943,040,000</u>	<u>94,167,000</u>	<u>1,610,494,000</u>
004 Block Allocation for Outsourcing of Security Services for 24/7 BHUs			171,000,000	186,250,000				260,494,000
005 Block Allocation for Rural Ambulance Services			889,000,000	1,214,000,000				1,350,000,000
A03927 Purchase of drug and medicines								<u>100,000,000</u>
SSRMA Supply Side Readiness of Medicine Availability								100,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF							<u>50,000,000</u>	<u>70,180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4655 NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.								
A052 TOTAL GRANTS-DOMESTIC							<u>50,000,000</u>	<u>70,180,000</u>
A05270 To Others							<u>50,000,000</u>	<u>70,180,000</u>
NHSP Allocation to conduct Household Survey for NHSP & Punjab Family Planning Program (PFPP)								70,180,000
NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.			1,074,072,000	1,414,331,000	382,340,000	948,703,000	145,586,000	1,797,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4660 Allcation of Funds for improvement of Health Facilities								
A03 TOTAL OPERATING EXPENSES			<u>4,000,000,000</u>		<u>1,333,334,000</u>	<u>2,666,667,000</u>	<u>333,334,000</u>	<u>1,488,333,000</u>
A039 TOTAL GENERAL			<u>4,000,000,000</u>		<u>1,333,334,000</u>	<u>2,666,667,000</u>	<u>333,334,000</u>	<u>1,488,333,000</u>
A03927 Purchase of drug and medicines			<u>4,000,000,000</u>		<u>1,333,334,000</u>	<u>2,666,667,000</u>	<u>333,334,000</u>	<u>1,488,333,000</u>
008 Lumsum Provision to Top Up Medicine Budget of Teaching Hospitals of SHC&ME Deptt			4,000,000,000					1,488,333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000,000</u>		<u>1,300,001,000</u>	<u>2,380,001,000</u>	<u>325,000,000</u>	<u>3,900,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000,000</u>		<u>1,300,001,000</u>	<u>2,380,001,000</u>	<u>325,000,000</u>	<u>3,900,000,000</u>
A05270 To Others			<u>2,400,000,000</u>		<u>1,300,001,000</u>	<u>2,380,001,000</u>	<u>325,000,000</u>	<u>3,900,000,000</u>
INP Block Allocation for Intervention for Improvement of Nursing Profession								1,500,000,000
SQ1 Lum Sum Provision for creation of seats/post Directorate of ME&Directorate of Inspection of Hospitals safe med supp auth			400,000,000					400,000,000
SQ23 Allocation for Life Saving Medicine			1,200,000,000					1,200,000,000
SQ3 Lum Sum Provision for Hepatitis Medicines			300,000,000					300,000,000
SQ5 Lum Sum Provision for creation of posts of PGRs			500,000,000					500,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4660 Allocation of Funds for improvement of Health Facilities								
A06 TOTAL TRANSFERS								<u>3,357,548,000</u>
A061 TOTAL SCHOLARSHIP								<u>3,357,548,000</u>
A06102 Others								<u>3,357,548,000</u>
STIP Lumpsum Provision for Payment of Stipend to PGRs under New Payment Mechanism								3,357,548,000
Allocation of Funds for improvement of Health Facilities			6,400,000,000		2,633,335,000	5,046,668,000	658,334,000	8,745,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4669	Surgeon Medicolegal Punjab Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,546,000.</u>	<u>16,361,000.</u>	<u>13,729,000.</u>	<u>14,548,000.</u>	<u>3,643,000.</u>	<u>42,814,000.</u>
A011	TOTAL PAY	34	34	<u>15,350,000.</u>	<u>8,975,000.</u>	<u>7,682,000.</u>	<u>7,669,000.</u>	<u>1,919,000.</u>	<u>23,018,000.</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>9,418,000.</u>	<u>4,878,000.</u>	<u>4,475,000.</u>	<u>4,471,000.</u>	<u>1,119,000.</u>	<u>13,416,000.</u>
A01101	Total Basic Pay of Officers	13	13	<u>9,328,000.</u>	<u>4,878,000.</u>	<u>4,441,000.</u>	<u>4,438,000.</u>	<u>1,110,000.</u>	<u>13,316,000.</u>
M236-M	Medicolegal Surgeon (BPS-20)	1	1	1,452,000			2,073,000		
A429-M	Additional Surgeon Medico Legal (BPS-19)	1	1	1,318,000			1,881,000		
P024-M	Pathologist (BPS-18)	1	1	675,000			964,000		
R006-M	Radiologist (BPS-18)	1	1	675,000			964,000		
S097-M	Senior Medical Officer (BPS-18)	2	2	1,349,000			1,926,000		
S383-M	Senior Dental Surgeon (BPS-18)	1	1	595,000			849,000		
M098-M	Medical Officer (BPS-17)	2	2	1,072,000			1,530,000		
W050-F	Women Medical Officer (BPS-17)	2	2	1,072,000			1,530,000		
H024-M	Head Clerk (BPS-16)	1	1	665,000			949,000		
S068-M	Senior Accountant (BPS-16)	1	1	455,000			650,000		
A01102	Personal pay			90,000		34,000	33,000	9,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,932,000.</u>	<u>4,097,000.</u>	<u>3,207,000.</u>	<u>3,198,000.</u>	<u>800,000.</u>	<u>9,602,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4669	Surgeon Medicolegal Punjab Lahore								
A01151	Total Basic Pay of Other Staff	<u>21</u>	<u>21</u>	<u>5,877,000</u>	<u>4,057,000</u>	<u>3,183,000</u>	<u>3,175,000</u>	<u>794,000</u>	<u>9,532,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	354,000			574,000		
S216-M	Stenographer (BPS-12)	1	1	189,000			307,000		
J019-M	Junior Clerk (BPS-11)	2	2	517,000			839,000		
J099-M	Junior Technician (Pharmacy) (BPS-09)	6	6	2,069,000			3,356,000		
L012-M	Laboratory Technician (BPS-09)	1	1	287,000			465,000		
P052-M	Photographer (BPS-08)	1	1	337,000			547,000		
R005-M	Radiographer (BPS-06)	1	1	432,000			701,000		
D186-M	Driver (BPS-05)	1	1	155,000			251,000		
B004-M	Bahishti (BPS-01)	1	1	192,000			311,000		
C112-M	Chowkidar (BPS-01)	1	1	179,000			290,000		
M019-M	Mali (BPS-01)	1	1	214,000			347,000		
N006-M	Naib Qasid (BPS-01)	2	2	515,000			835,000		
S311-M	Sanitary Worker (BPS-01)	2	2	437,000			709,000		
A01152	Personal pay			55,000	40,000	24,000	23,000	6,000	70,000
A012	TOTAL ALLOWANCES			<u>23,196,000</u>	<u>7,386,000</u>	<u>6,047,000</u>	<u>6,879,000</u>	<u>1,724,000</u>	<u>19,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,431,000</u>	<u>7,101,000</u>	<u>5,766,000</u>	<u>6,598,000</u>	<u>1,653,000</u>	<u>18,956,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4669	Surgeon Medicolegal Punjab Lahore								
A01201	Senior Post Allowance			10,000					
A01202	House Rent Allowance			1,956,000	736,000	710,000	709,000	178,000	2,128,000
A01203	Conveyance Allowance			1,416,000	636,000	430,000	430,000	108,000	1,289,000
A0120D	Integrated Allowance			36,000	23,000	9,000	9,000	3,000	27,000
A01210	Risk Allowance			132,000	120,000	42,000	42,000	11,000	126,000
A01216	Qualification Allowance			180,000	20,000	117,000	117,000	29,000	350,000
A01217	Medical Allowance			720,000	380,000	275,000	274,000	69,000	823,000
A0121B	Health Professional Allowance			3,528,000	1,198,000	1,285,000	1,284,000	321,000	3,853,000
A0121N	Personal Allowance				75,000	25,000	25,000	6,000	74,000
A01224	Entertainment Allowance			12,000	2,000	8,000	8,000	2,000	24,000
A0122M	Adhoc Relief Allowance-2016			1,128,000	16,000				
A0122P	Special Healthcare Allowance			1,200,000	425,000	300,000	300,000	75,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			1,488,000	15,000				
A01238	Charge Allowance				66,000				
A0123G	Ad-hoc Relief Allowance-2018			1,488,000	15,000				
A0123P	Ad-hoc Relief A 2019			1,080,000	12,000				
A0124F	Adhoc Relief Allowance-2021			1,488,000	46,000				
A0124H	Special Allowance-2021			2,940,000	590,000	262,000	262,000	66,000	786,000
A0124R	Ad-Hoc Relief Allowance 2022				905,000	820,000	820,000	205,000	2,459,000
A0124T	Special Allowance - 2022				805,000	245,000	245,000	61,000	734,000
A0124X	Adhoc Relief Allowance 2023						837,000	209,000	1,673,000
A01252	Non Practicing Allowance			3,516,000	1,016,000	1,194,000	1,193,000	299,000	3,580,000
A01270	Others			<u>113,000</u>		<u>44,000</u>	<u>43,000</u>	<u>11,000</u>	<u>130,000</u>
001	Others								130,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			113,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4669	Surgeon Medicolegal Punjab Lahore								
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>765,000</u>	<u>285,000</u>	<u>281,000</u>	<u>281,000</u>	<u>71,000</u>	<u>840,000</u>
A01273	Honoraria			420,000	285,000	167,000	167,000	42,000	500,000
A01274	Medical Charges			315,000		100,000	100,000	25,000	300,000
A01278	Leave Salary			15,000		7,000	7,000	2,000	20,000
A01299	Others			15,000		7,000	7,000	2,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>3,676,000</u>	<u>4,502,000</u>	<u>1,697,000</u>	<u>2,594,000</u>	<u>427,000</u>	<u>5,001,000</u>
A032	TOTAL COMMUNICATIONS			<u>536,000</u>	<u>511,000</u>	<u>184,000</u>	<u>352,000</u>	<u>46,000</u>	<u>550,000</u>
A03201	Postage and Telegraph			286,000	286,000	100,000	200,000	25,000	300,000
A03202	Telephone and Trunk Call			250,000	225,000	84,000	152,000	21,000	250,000
A033	TOTAL UTILITIES			<u>1,133,000</u>	<u>1,080,000</u>	<u>486,000</u>	<u>659,000</u>	<u>123,000</u>	<u>1,450,000</u>
A03301	Gas			250,000	222,000	84,000	87,000	21,000	250,000
A03302	Water			137,000	112,000	34,000	33,000	9,000	100,000
A03303	Electricity			700,000	700,000	334,000	472,000	84,000	1,000,000
A03304	Hot and Cold Weather Charges			46,000	46,000	34,000	67,000	9,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>7,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03407	Rates and Taxes			46,000	7,000	17,000	34,000	4,000	50,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4669	Surgeon Medicolegal Punjab Lahore								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>827,000</u>	<u>1,213,000</u>	<u>421,000</u>	<u>446,000</u>	<u>106,000</u>	<u>1,259,000</u>
A03805	Travelling Allowance			327,000	377,000	167,000	170,000	42,000	500,000
A03806	Transportation of Goods			9,000		3,000	6,000	1,000	9,000
A03807	P.O.L Charges			450,000	795,000	234,000	236,000	59,000	700,000
A03808	Conveyance Charges			41,000	41,000	17,000	34,000	4,000	50,000
A039	TOTAL GENERAL			<u>1,134,000</u>	<u>1,691,000</u>	<u>589,000</u>	<u>1,103,000</u>	<u>148,000</u>	<u>1,692,000</u>
A03901	Stationery			181,000	381,000	121,000	242,000	30,000	362,000
A03902	Printing and Publication			190,000	190,000	100,000	200,000	25,000	300,000
A03905	Newspapers Periodicals and Books			28,000	28,000	10,000	20,000	3,000	30,000
A03906	Uniforms and Protective Clothing			55,000	100,000	20,000	40,000	5,000	60,000
A03907	Advertising & Publicity			19,000	103,000	9,000	17,000	2,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	41,000	15,000	30,000	4,000	45,000
A03927	Purchase of drug and medicines			<u>12,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>33,000</u>
001	Purchase of drug and medicines			12,000					100,000
A03942	Cost of Other Stores			181,000	399,000	100,000	200,000	25,000	300,000
A03970	Others			<u>427,000</u>	<u>449,000</u>	<u>180,000</u>	<u>287,000</u>	<u>45,000</u>	<u>537,000</u>
001	Others			327,000	349,000				327,000
008	Bedding & Clothing			50,000	50,000				200,000
009	X-Ray Films			50,000	50,000				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>438,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4669	Surgeon Medicolegal Punjab Lahore								
A041	TOTAL PENSION			<u>1,500,000</u>	<u>438,000</u>	<u>667,000</u>	<u>1,334,000</u>	<u>167,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000	438,000	667,000	1,334,000	167,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>500,000</u>	<u>1,000,000</u>	<u>125,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000		500,000	1,000,000	125,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>800,000</u>	<u>504,000</u>	<u>1,503,000</u>	<u>1,303,000</u>	<u>1,503,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>400,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			1,000	200,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000	200,000	1,000	1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000		1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>334,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,000	200,000	334,000	1,000,000	1,000,000	1,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4669	Surgeon Medicolegal Punjab Lahore								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>167,000</u>	<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			1,000	200,000	167,000	500,000	300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,560,000</u>	<u>12,675,000</u>	<u>1,494,000</u>	<u>2,439,000</u>	<u>281,000</u>	<u>3,735,000</u>
A130	TOTAL TRANSPORT			<u>375,000</u>	<u>275,000</u>	<u>150,000</u>	<u>113,000</u>	<u>28,000</u>	<u>375,000</u>
A13001	Transport			375,000	275,000	150,000	113,000	28,000	375,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>200,000</u>	<u>84,000</u>	<u>121,000</u>	<u>16,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			78,000	200,000	80,000	114,000	15,000	200,000
A13102	Medical and Laboratory Equipments			7,000		4,000	7,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			100,000	200,000	60,000	105,000	12,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>12,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13301	Office Buildings			3,000,000	12,000,000	1,200,000	2,100,000	225,000	3,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4669 Surgeon Medicolegal Punjab Lahore								
001 Office Buildings			3,000,000	12,000,000				3,000,000
Surgeon Medicolegal Punjab Lahore			48,387,000	34,776,000	18,591,000	23,418,000	5,946,000	56,553,000

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)								
LQ4689	Expanded Program on Immunization in Punjab (EPI)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,413,000.</u>	<u>12,769,000.</u>	<u>12,451,000.</u>	<u>112,437,000.</u>	<u>3,114,000.</u>	<u>137,316,000.</u>
A011	TOTAL PAY	69	69	<u>12,101,000.</u>	<u>4,362,000.</u>	<u>6,193,000.</u>	<u>6,185,000.</u>	<u>1,547,000.</u>	<u>18,562,000.</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,362,000.</u>	<u>4,362,000.</u>	<u>2,358,000.</u>	<u>2,356,000.</u>	<u>589,000.</u>	<u>7,069,000.</u>
A01101	Total Basic Pay of Officers	9	9	<u>4,362,000.</u>	<u>4,362,000.</u>	<u>2,358,000.</u>	<u>2,356,000.</u>	<u>589,000.</u>	<u>7,069,000.</u>
A020-M	Additional Director (BPS-19)	2	2	1,560,000			1,065,000		
D051-M	Deputy Director (BPS-18)	1	1	480,000			1,328,000		
D737-M	Deputy Director (Finance & Accounts) (BPS-18)	1	1	480,000			1,976,000		
M098-M	Medical Officer (BPS-17)	4	4	1,604,000			1,988,000		
D023-M	Data Processing Officer (BPS-16)	1	1	238,000			712,000		
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>7,739,000.</u>		<u>3,835,000.</u>	<u>3,829,000.</u>	<u>958,000.</u>	<u>11,493,000.</u>
A01151	Total Basic Pay of Other Staff	60	60	<u>7,739,000.</u>		<u>3,835,000.</u>	<u>3,829,000.</u>	<u>958,000.</u>	<u>11,493,000.</u>
A097	Assistant (BPS-14)	1	1	200,000			282,000		
S327-M	Statistical Assistant (BPS-14)	1	1	190,000			301,000		
D020-M	Data Entry Operator (BPS-12)	4	4	664,000			992,000		
T028	Technician (BPS-10)	4	4	608,000			896,000		

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
074	PUBLIC HEALTH SERVICES									
0741	PUBLIC HEALTH SERVICES									
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)									
LQ4689	Expanded Program on Immunization in Punjab (EPI)									
S250-M	Store Keeper	(BPS-09)	8	8	1,243,000		1,857,000			
E034-M	Electrician	(BPS-06)	2	2	254,000		376,000			
D186-M	Driver	(BPS-04)	10	10	1,220,000		1,809,000			
P005	Packer	(BPS-02)	10	10	1,120,000		1,660,000			
S059-M	Security Guard	(BPS-02)	10	10	1,120,000		1,660,000			
S311-M	Sanitary Worker	(BPS-02)	10	10	1,120,000		1,660,000			
A012	TOTAL ALLOWANCES				<u>19,312,000</u>	<u>8,407,000</u>	<u>6,258,000</u>	<u>106,252,000</u>	<u>1,567,000</u>	<u>118,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,308,000</u>	<u>8,403,000</u>	<u>5,922,000</u>	<u>5,918,000</u>	<u>1,483,000</u>	<u>17,752,000</u>
A01202	House Rent Allowance				2,533,000	600,000	808,000	808,000	202,000	2,423,000
A01203	Conveyance Allowance				1,927,000	396,000	643,000	642,000	161,000	1,927,000
A01204	Sumptuary Allowance				36,000		12,000	12,000	3,000	36,000
A0120D	Integrated Allowance				54,000		18,000	18,000	5,000	54,000
A01210	Risk Allowance				360,000		120,000	120,000	30,000	360,000
A01216	Qualification Allowance					21,000				
A01217	Medical Allowance				1,327,000	190,000	449,000	449,000	112,000	1,346,000
A0121B	Health Professional Allowance				1,894,000	2,255,000	663,000	663,000	166,000	1,988,000
A0121N	Personal Allowance					1,000				
A01224	Entertainment Allowance				12,000		5,000	4,000	1,000	13,000
A0122M	Adhoc Relief Allowance-2016				952,000	15,000				
A0122P	Special Healthcare Allowance				84,000	720,000	30,000	29,000	8,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				1,210,000	19,000				

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)								
LQ4689	Expanded Program on Immunization in Punjab (EPI)								
A0123G	Ad-hoc Relief Allowance-2018			2,493,000	19,000				
A0123P	Ad-hoc Relief A 2019			989,000	8,000				
A0124F	Adhoc Relief Allowance-2021			1,218,000	19,000				
A0124H	Special Allowance-2021					856,000	856,000	214,000	2,568,000
A0124R	Ad-Hoc Relief Allowance 2022				561,000	402,000	402,000	101,000	1,205,000
A0124T	Special Allowance - 2022					515,000	514,000	129,000	1,543,000
A01252	Non Practicing Allowance			1,894,000	1,254,000	587,000	587,000	147,000	1,760,000
A01270	Others			<u>2,325,000</u>	<u>2,325,000</u>	<u>814,000</u>	<u>814,000</u>	<u>204,000</u>	<u>2,441,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,325,000	2,325,000				2,441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>336,000</u>	<u>100,334,000</u>	<u>84,000</u>	<u>101,002,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
000	Honoraria								1,000
A01274	Medical Charges			1,000	1,000	167,000	167,000	42,000	500,000
A01277	Contingent Paid Staff			1,000	1,000	1,000	100,000,000		100,001,000
A01278	Leave Salary			1,000	1,000	167,000	167,000	42,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>6,410,100,000</u>	<u>7,727,361,000</u>	<u>2,358,013,000</u>	<u>12,059,787,000</u>	<u>5,806,077,000</u>	<u>13,907,364,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,850,000</u>	<u>5,430,000</u>	<u>534,000</u>	<u>993,000</u>	<u>134,000</u>	<u>1,600,000</u>
A03201	Postage and Telegraph			300,000		100,000	200,000	25,000	300,000
A03202	Telephone and Trunk Call			300,000	180,000	100,000	126,000	25,000	300,000
A03204	Electronic Communication			5,250,000	5,250,000	334,000	667,000	84,000	1,000,000

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)								
LQ4689	Expanded Program on Immunization in Punjab (EPI)								
A03907	Advertising & Publicity			<u>4,200,000</u>	<u>4,200,000</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>250,000</u>	<u>3,000,000</u>
001	Advertising & Publicity								3,000,000
A03919	Payments to Others for Service Rendered			<u>1,050,000</u>	<u>1,050,000</u>	<u>385,000</u>	<u>101,155,000</u>		<u>101,155,000</u>
001	Payments to Others for Service Rendered								101,155,000
A03927	Purchase of drug and medicines			<u>6,300,000,000</u>	<u>7,658,080,000</u>	<u>2,333,334,000</u>	<u>11,920,401,000</u>	<u>5,800,000,000</u>	<u>13,733,334,000</u>
005	Epaned Program of Immunization in Punjab (EPI)								11,633,334,000
009	National Health Support Programme (NHSP)								2,100,000,000
A03942	Cost of Other Stores			<u>52,500,000</u>	<u>300,000</u>	<u>6,834,000</u>	<u>13,444,000</u>	<u>1,709,000</u>	<u>20,500,000</u>
001	Cost of Other Stores								20,500,000
A03955	Computer Stationary			525,000	2,025,000	175,000	350,000	44,000	525,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,000				
A03970	Others			<u>210,000</u>	<u>2,210,000</u>	<u>70,000</u>	<u>140,000</u>	<u>18,000</u>	<u>210,000</u>
001	Others			210,000	2,210,000				210,000
A09	TOTAL PHYSICAL ASSETS			<u>316,000,000</u>	<u>217,021,000</u>	<u>60,835,000</u>	<u>182,107,000</u>	<u>1,133,000</u>	<u>182,501,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>42,500,000</u>	<u>215,020,000</u>	<u>14,167,000</u>	<u>42,500,000</u>	<u>123,000</u>	<u>42,500,000</u>
A09201	Hardware			500,000		167,000	500,000		500,000
A09203	I.T. Equipment			42,000,000	215,020,000	14,000,000	42,000,000	123,000	42,000,000

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
074	PUBLIC HEALTH SERVICES								
0741	PUBLIC HEALTH SERVICES								
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)								
LQ4689	Expanded Program on Immunization in Punjab (EPI)								
A095	TOTAL PURCHASE OF TRANSPORT			<u>73,500,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>73,500,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport								1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000,000</u>	<u>2,000,000</u>	<u>46,667,000</u>	<u>139,606,000</u>	<u>1,009,000</u>	<u>140,000,000</u>
A09602	Cold Storage Equipment			200,000,000	2,000,000	46,667,000	139,606,000	1,009,000	140,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>				
A09701	Purchase of Furniture and Fixture				1,000				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,620,000</u>	<u>4,875,000</u>	<u>1,857,000</u>	<u>1,988,000</u>	<u>351,000</u>	<u>4,641,000</u>
A130	TOTAL TRANSPORT			<u>3,150,000</u>	<u>4,350,000</u>	<u>1,260,000</u>	<u>1,138,000</u>	<u>237,000</u>	<u>3,150,000</u>
A13001	Transport			3,150,000	4,350,000	1,260,000	1,138,000	237,000	3,150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>525,000</u>	<u>210,000</u>	<u>173,000</u>	<u>40,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			525,000	525,000	210,000	173,000	40,000	525,000

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
074 PUBLIC HEALTH SERVICES								
0741 PUBLIC HEALTH SERVICES								
074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)								
LQ4689 Expanded Program on Immunization in Punjab (EPI)								
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>		<u>93,000</u>	<u>162,000</u>	<u>18,000</u>	<u>231,000</u>
A13201 Furniture and Fixture			210,000		93,000	162,000	18,000	231,000
A137 TOTAL COMPUTER EQUIPMENT			<u>735,000</u>		<u>294,000</u>	<u>515,000</u>	<u>56,000</u>	<u>735,000</u>
A13701 Hardware			525,000		210,000	368,000	40,000	525,000
A13703 I.T. Equipment			210,000		84,000	147,000	16,000	210,000
Expanded Program on Immunization in Punjab (EPI)			6,762,133,000	7,962,026,000	2,433,156,000	12,356,319,000	5,810,675,000	14,231,822,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4708	Medical Stores Depot									
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,552,000.</u>	<u>59,088,000.</u>	<u>32,149,000.</u>	<u>26,007,000.</u>	<u>6,508,000.</u>	<u>84,154,000.</u>	
A011	TOTAL PAY	181	92	<u>34,619,000.</u>	<u>30,229,000.</u>	<u>16,818,000.</u>	<u>8,725,000.</u>	<u>2,182,000.</u>	<u>34,267,000.</u>	
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>9,221,000.</u>	<u>12,831,000.</u>	<u>4,800,000.</u>	<u>4,794,000.</u>	<u>1,199,000.</u>	<u>14,387,000.</u>	
A01101	Total Basic Pay of Officers	20	20	<u>9,212,000.</u>	<u>12,812,000.</u>	<u>4,792,000.</u>	<u>4,786,000.</u>	<u>1,197,000.</u>	<u>14,364,000.</u>	
G033-M	General Manager	(BPS-20)	1	1	961,000		1,500,000			
D040-M	Depot Manager	(BPS-19)	1	1	832,000		1,298,000			
D593	Drug Controller	(BPS-19)	1	1	862,000		1,331,000			
A012-M	Accounts Officer	(BPS-18)	1	1	480,000		749,000			
D594	Deputy Drug Controller	(BPS-18)	1	1	595,000		930,000			
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	381,000		595,000			
P045	Pharmacist	(BPS-17)	1	1	471,000		737,000			
P156-M	Programme Officer	(BPS-17)	1	1	619,000		966,000			
P197-M	Purchase Officer	(BPS-17)	1	1	481,000		751,000			
S282-M	Superintendent	(BPS-17)	1	1	381,000		594,000			
A209-M	Assistant Manager	(BPS-16)	1	1	238,000		371,000			
A335-M	Assistant Superintendent	(BPS-16)	8	8	2,673,000		4,171,000			
S061-M	Security Officer	(BPS-16)	1	1	238,000		371,000			

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4708	Medical Stores Depot									
A01105	Qualification Pay				9,000	19,000	8,000	8,000	2,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		161	72	25,398,000	17,398,000	12,018,000	3,931,000	983,000	19,880,000
A01151	Total Basic Pay of Other Staff		161	72	25,290,000	17,290,000	11,995,000	3,908,000	977,000	19,811,000
J040-M	Junior Scale Stenographer	(BPS-14)	1	1	190,000			270,000		
S078-M	Senior Clerk	(BPS-14)	22	22	5,900,000			8,392,000		
A317-M	Auditor	(BPS-11)	1	1	157,000			223,000		
J019-M	Junior Clerk	(BPS-11)	25	25	3,967,000			5,642,000		
C163-M	Compounder	(BPS-09)	3	3	439,000			624,000		
E034-M	Electrician	(BPS-05)	1	1	313,000			445,000		
T093-M	Truck Driver	(BPS-04)	5	2	1,002,000			570,000		
C027-M	Carpenter	(BPS-03)	4	1	679,000			241,000		
M045-M	Markman	(BPS-03)	2		236,000					
M065-M	Mechanic	(BPS-03)	4	2	968,000			688,000		
T005-M	Tailor Master	(BPS-03)	1		118,000					
T054-M	Tin Smith	(BPS-03)	1		118,000					
W034-M	Welder	(BPS-03)	1		118,000					
B023-M	Bellow Boys	(BPS-02)	1		272,000					
D003-M	Daftri	(BPS-02)	2	2	391,000			556,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4708	Medical Stores Depot								
B004-M	Bahishti	(BPS-01)	1	112,000					
C130-M	Cleaner	(BPS-01)	2	223,000					
G060-M	Guard	(BPS-01)	13	1,451,000					
M019-M	Mali	(BPS-01)	2	223,000					
N006-M	Naib Qasid	(BPS-01)	6	723,000			343,000		
P005-M	Packer	(BPS-01)	58	6,961,000			1,195,000		
S311-M	Sanitary Worker	(BPS-01)	5	729,000			622,000		
A01152	Personal pay			107,000	107,000	23,000	23,000	6,000	69,000
A01153	Special Pay			1,000	1,000				
A012	TOTAL ALLOWANCES			<u>47,933,000</u>	<u>28,859,000</u>	<u>15,331,000</u>	<u>17,282,000</u>	<u>4,326,000</u>	<u>49,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,783,000</u>	<u>27,209,000</u>	<u>14,908,000</u>	<u>16,861,000</u>	<u>4,220,000</u>	<u>48,622,000</u>
A01201	Senior Post Allowance			15,000	15,000				
A01202	House Rent Allowance			6,011,000	2,511,000	2,006,000	2,006,000	502,000	6,017,000
A01203	Conveyance Allowance			5,211,000	2,211,000	1,736,000	1,735,000	434,000	5,206,000
A0120D	Integrated Allowance			167,000	167,000	112,000	112,000	28,000	335,000
A01210	Risk Allowance			1,872,000	872,000	630,000	630,000	158,000	1,890,000
A01212	Telecommunication allowance				19,000	7,000	7,000	2,000	20,000
A01216	Qualification Allowance			60,000	60,000	20,000	20,000	5,000	60,000
A01217	Medical Allowance			3,382,000	1,582,000	1,128,000	1,127,000	282,000	3,382,000
A0121B	Health Professional Allowance			1,421,000	1,421,000	556,000	556,000	139,000	1,668,000
A0121N	Personal Allowance			87,000	87,000	29,000	29,000	8,000	87,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4708	Medical Stores Depot								
A0121Q	Audit & Accounts Allowance			123,000	123,000	41,000	41,000	11,000	123,000
A01224	Entertainment Allowance			13,000	13,000	4,000	4,000	1,000	12,000
A01226	Computer Allowance					3,000	3,000	1,000	8,000
A0122M	Adhoc Relief Allowance-2016			2,624,000	624,000				
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000				
A0122P	Special Healthcare Allowance			240,000	240,000	80,000	80,000	20,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017			3,397,000	1,359,000				
A01236	Deputation Allowance			288,000	288,000	96,000	96,000	24,000	288,000
A01239	Special Allowance				30,000				
A0123G	Ad-hoc Relief Allowance-2018			3,398,000	1,359,000				
A0123P	Ad-hoc Relief A 2019			3,072,000	1,072,000				
A0124F	Adhoc Relief Allowance-2021			3,432,000	1,373,000				
A0124H	Special Allowance-2021			5,845,000	2,145,000	2,045,000	2,045,000	511,000	6,134,000
A0124R	Ad-Hoc Relief Allowance 2022				1,745,000	1,599,000	1,597,000	400,000	4,793,000
A0124T	Special Allowance - 2022				1,768,000	1,357,000	1,357,000	339,000	4,070,000
A0124X	Adhoc Relief Allowance 2023						1,958,000	490,000	3,915,000
A01252	Non Practicing Allowance			417,000	417,000	234,000	234,000	59,000	701,000
A01270	Others			<u>5,707,000</u>	<u>5,707,000</u>	<u>3,225,000</u>	<u>3,224,000</u>	<u>806,000</u>	<u>9,673,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,707,000	5,707,000				9,673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,150,000</u>	<u>1,650,000</u>	<u>423,000</u>	<u>421,000</u>	<u>106,000</u>	<u>1,265,000</u>
A01273	Honoraria			<u>800,000</u>	<u>1,300,000</u>	<u>294,000</u>	<u>293,000</u>	<u>74,000</u>	<u>880,000</u>
000	Honoraria			800,000	1,300,000				
A01274	Medical Charges			350,000	350,000	129,000	128,000	32,000	385,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4708	Medical Stores Depot								
A03	TOTAL OPERATING EXPENSES			<u>41,647,000</u>	<u>50,067,000</u>	<u>15,851,000</u>	<u>17,867,000</u>	<u>3,965,000</u>	<u>47,523,000</u>
A032	TOTAL COMMUNICATIONS			<u>475,000</u>	<u>475,000</u>	<u>183,000</u>	<u>323,000</u>	<u>46,000</u>	<u>547,000</u>
A03201	Postage and Telegraph			25,000	25,000	10,000	20,000	3,000	29,000
A03202	Telephone and Trunk Call			450,000	450,000	173,000	303,000	43,000	518,000
A033	TOTAL UTILITIES			<u>26,401,000</u>	<u>33,901,000</u>	<u>10,124,000</u>	<u>10,271,000</u>	<u>2,531,000</u>	<u>30,362,000</u>
A03301	Gas			1,000	1,000	1,000	1,000		1,000
A03302	Water			350,000	350,000	135,000	135,000	34,000	403,000
A03303	Electricity			<u>25,000,000</u>	<u>32,500,000</u>	<u>9,584,000</u>	<u>9,651,000</u>	<u>2,396,000</u>	<u>28,750,000</u>
001	Electricity			25,000,000	32,500,000				28,750,000
A03304	Hot and Cold Weather Charges			50,000	50,000	20,000	39,000	5,000	58,000
A03305	POL for Generator			1,000,000	1,000,000	384,000	445,000	96,000	1,150,000
A034	TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>	<u>9,000</u>	<u>1,000</u>	<u>13,000</u>
A03404	Rent for other building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			10,000	10,000	4,000	8,000	1,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>3,620,000</u>	<u>1,036,000</u>	<u>1,186,000</u>	<u>260,000</u>	<u>3,105,000</u>
A03805	Travelling Allowance			<u>900,000</u>	<u>1,120,000</u>	<u>345,000</u>	<u>374,000</u>	<u>87,000</u>	<u>1,035,000</u>
001	Travelling Allowance			900,000	1,120,000				1,035,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4708	Medical Stores Depot								
A03806	Transportation of Goods			500,000	500,000	192,000	192,000	48,000	575,000
A03807	P.O.L Charges			1,000,000	1,700,000	384,000	390,000	96,000	1,150,000
A03808	Conveyance Charges			300,000	300,000	115,000	230,000	29,000	345,000
A039	TOTAL GENERAL			<u>12,060,000</u>	<u>12,060,000</u>	<u>4,503,000</u>	<u>6,078,000</u>	<u>1,127,000</u>	<u>13,496,000</u>
A03901	Stationery			700,000	700,000	269,000	289,000	67,000	805,000
A03902	Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>96,000</u>	<u>183,000</u>	<u>24,000</u>	<u>288,000</u>
001	Printing and Publications			250,000	250,000				288,000
A03905	Newspapers Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>	<u>19,000</u>	<u>3,000</u>	<u>35,000</u>
001	News Papers, Periodicals & Books			30,000	30,000				35,000
A03906	Uniforms and Protective Clothing			150,000	150,000	58,000	116,000	15,000	173,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>77,000</u>	<u>154,000</u>	<u>19,000</u>	<u>230,000</u>
001	Advertising & Publicity			200,000	200,000				230,000
A03917	Law Charges			5,000	5,000	2,000	4,000	1,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	25,000	10,000	20,000	3,000	29,000
A03919	Payments to Others for Service Rendered			<u>9,000,000</u>	<u>9,000,000</u>	<u>3,334,000</u>	<u>4,307,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Payments to Others for Service Rendered			9,000,000	9,000,000				10,000,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>184,000</u>	<u>293,000</u>	<u>46,000</u>	<u>550,000</u>
001	Cost of Other Stores			500,000	500,000				550,000
A03955	Computer Stationary			200,000	200,000	77,000	79,000	19,000	230,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>384,000</u>	<u>614,000</u>	<u>96,000</u>	<u>1,150,000</u>
001	Others			1,000,000	1,000,000				1,150,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4708	Medical Stores Depot								
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>865,000</u>	<u>865,000</u>	<u>332,000</u>	<u>334,000</u>	<u>83,000</u>	<u>995,000</u>
A041	TOTAL PENSION			<u>865,000</u>	<u>865,000</u>	<u>332,000</u>	<u>334,000</u>	<u>83,000</u>	<u>995,000</u>
A04114	Superannuation Encashment Of L.P.R			865,000	865,000	332,000	334,000	83,000	995,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>614,000</u>	<u>1,227,000</u>	<u>154,000</u>	<u>1,840,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>614,000</u>	<u>1,227,000</u>	<u>154,000</u>	<u>1,840,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>614,000</u>	<u>1,227,000</u>	<u>154,000</u>	<u>1,840,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	1,600,000				1,840,000
A09	TOTAL PHYSICAL ASSETS			<u>602,000</u>	<u>602,000</u>	<u>203,000</u>	<u>602,000</u>	<u>532,000</u>	<u>602,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>35,000</u>	<u>101,000</u>	<u>66,000</u>	<u>101,000</u>
A09201	Hardware			100,000	100,000	34,000	100,000	65,000	100,000
A09203	I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000				1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4708	Medical Stores Depot								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Plant and Machinery			300,000	300,000	100,000	300,000	300,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>	<u>200,000</u>	<u>165,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	67,000	200,000	165,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>2,900,000</u>	<u>1,160,000</u>	<u>1,130,000</u>	<u>219,000</u>	<u>2,900,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>153,000</u>	<u>38,000</u>	<u>500,000</u>
A13001	Transport			500,000	500,000	200,000	153,000	38,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,800,000</u>	<u>720,000</u>	<u>585,000</u>	<u>135,000</u>	<u>1,800,000</u>
A13101	Machinery and Equipment			1,800,000	1,800,000	720,000	585,000	135,000	1,800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	40,000	70,000	8,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4708 Medical Stores Depot								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>322,000</u>	<u>38,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>	<u>322,000</u>	<u>38,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000				500,000
Medical Stores Depot			130,166,000	115,122,000	50,309,000	47,167,000	11,461,000	138,014,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4710	Performance Management System								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,540,000</u>	<u>9,603,000</u>	<u>4,000,000</u>	<u>3,994,000</u>	<u>1,001,000</u>	<u>11,983,000</u>
A011	TOTAL PAY	19	19	<u>4,520,000</u>	<u>4,520,000</u>	<u>2,309,000</u>	<u>2,306,000</u>	<u>577,000</u>	<u>6,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,106,000</u>	<u>2,106,000</u>	<u>1,088,000</u>	<u>1,086,000</u>	<u>272,000</u>	<u>3,260,000</u>
A01101	Total Basic Pay of Officers	5	5	<u>2,106,000</u>	<u>2,106,000</u>	<u>1,088,000</u>	<u>1,086,000</u>	<u>272,000</u>	<u>3,260,000</u>
S315	System Analyst (BPS-18)	1	1	506,000			780,000		
D304	Database Administrator (BPS-17)	1	1	400,000			620,000		
S314	System Administrator (BPS-17)	1	1	400,000			620,000		
S592-M	Software Developer (BPS-17)	1	1	400,000			620,000		
S808	Statistical Data Analyst (BPS-17)	1	1	400,000			620,000		
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,414,000</u>	<u>2,414,000</u>	<u>1,221,000</u>	<u>1,220,000</u>	<u>305,000</u>	<u>3,660,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>2,414,000</u>	<u>2,414,000</u>	<u>1,221,000</u>	<u>1,220,000</u>	<u>305,000</u>	<u>3,660,000</u>
H144	Hardware Technician (BPS-14)	3	3	600,000			920,000		
J221	Junior Computer Operator (BPS-12)	9	9	1,584,000			2,390,000		
N006	Naib Qasid (BPS-01)	2	2	230,000			350,000		
A012	TOTAL ALLOWANCES			<u>6,020,000</u>	<u>5,083,000</u>	<u>1,691,000</u>	<u>1,688,000</u>	<u>424,000</u>	<u>5,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,270,000</u>	<u>4,083,000</u>	<u>1,436,000</u>	<u>1,434,000</u>	<u>360,000</u>	<u>4,301,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4710	Performance Management System								
A01202	House Rent Allowance			909,000	909,000	303,000	303,000	76,000	909,000
A01203	Conveyance Allowance			754,000	754,000	252,000	251,000	63,000	754,000
A01217	Medical Allowance			370,000	370,000	124,000	123,000	31,000	370,000
A01226	Computer Allowance			226,000	226,000	79,000	79,000	20,000	237,000
A0122M	Adhoc Relief Allowance-2016			345,000	138,000				
A0122Y	Ad-hoc Relief Allowance 2017			432,000	173,000				
A0123G	Ad-hoc Relief Allowance-2018			432,000	173,000				
A0123P	Ad-hoc Relief A 2019			339,000	136,000				
A0124F	Adhoc Relief Allowance-2021			432,000	173,000				
A0124H	Special Allowance-2021			1,031,000	1,031,000	344,000	344,000	86,000	1,031,000
A0124R	Ad-Hoc Relief Allowance 2022					167,000	167,000	42,000	500,000
A0124T	Special Allowance - 2022					167,000	167,000	42,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>1,000,000</u>	<u>255,000</u>	<u>254,000</u>	<u>64,000</u>	<u>762,000</u>
A01273	Honoraria			250,000	500,000	88,000	87,000	22,000	262,000
A01274	Medical Charges			500,000	500,000	167,000	167,000	42,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>4,300,000</u>	<u>13,124,000</u>	<u>1,580,000</u>	<u>2,030,000</u>	<u>395,000</u>	<u>4,730,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,750,000</u>	<u>1,300,000</u>	<u>1,009,000</u>	<u>1,199,000</u>	<u>252,000</u>	<u>3,025,000</u>
A03202	Telephone and Trunk Call			250,000		92,000	184,000	23,000	275,000
A03204	Electronic Communication			2,500,000	1,300,000	917,000	1,015,000	229,000	2,750,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4710	Performance Management System								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>	<u>37,000</u>	<u>5,000</u>	<u>55,000</u>
A03805	Travelling Allowance			50,000	50,000	19,000	37,000	5,000	55,000
A039	TOTAL GENERAL			<u>1,500,000</u>	<u>11,774,000</u>	<u>552,000</u>	<u>794,000</u>	<u>138,000</u>	<u>1,650,000</u>
A03901	Stationery			150,000	3,250,000	55,000	56,000	14,000	165,000
A03907	Advertising & Publicity			100,000		37,000	74,000	9,000	110,000
A03919	Payments to Others for Service Rendered			500,000	300,000	184,000	367,000	46,000	550,000
A03942	Cost of Other Stores			100,000	1,000,000	37,000	39,000	9,000	110,000
A03955	Computer Stationary			400,000	5,079,000	147,000	147,000	37,000	440,000
A03970	Others			<u>250,000</u>	<u>2,145,000</u>	<u>92,000</u>	<u>111,000</u>	<u>23,000</u>	<u>275,000</u>
001	Others			250,000					275,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>20,076,000</u>	<u>735,000</u>	<u>1,849,000</u>	<u>248,000</u>	<u>2,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,700,000</u>	<u>14,200,000</u>	<u>624,000</u>	<u>1,629,000</u>	<u>171,000</u>	<u>1,870,000</u>
A09201	Hardware			200,000	2,363,000	74,000	147,000	147,000	220,000
A09203	I.T. Equipment			1,500,000	11,837,000	550,000	1,482,000	24,000	1,650,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>3,560,000</u>	<u>37,000</u>	<u>73,000</u>	<u>73,000</u>	<u>110,000</u>
A09601	Plant and Machinery			100,000	3,560,000	37,000	73,000	73,000	110,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4710 Performance Management System								
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>2,316,000</u>	<u>74,000</u>	<u>147,000</u>	<u>4,000</u>	<u>220,000</u>
A09701 Purchase of Furniture and Fixture			200,000	2,316,000	74,000	147,000	4,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>3,600,000</u>	<u>440,000</u>	<u>342,000</u>	<u>83,000</u>	<u>1,100,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>3,600,000</u>	<u>440,000</u>	<u>342,000</u>	<u>83,000</u>	<u>1,100,000</u>
A13703 I.T. Equipment			1,000,000	3,600,000	440,000	342,000	83,000	1,100,000
Performance Management System			17,840,000	46,403,000	6,755,000	8,215,000	1,727,000	20,013,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>338,160,000</u>	<u>97,087,000</u>	<u>119,560,000</u>	<u>115,501,000</u>	<u>28,880,000</u>	<u>350,552,000</u>
A011	TOTAL PAY	203	157	<u>105,000,000</u>	<u>70,284,000</u>	<u>48,318,000</u>	<u>44,264,000</u>	<u>11,066,000</u>	<u>136,844,000</u>
A011-1	TOTAL PAY OF OFFICERS	108	108	<u>85,230,000</u>	<u>69,889,000</u>	<u>42,163,000</u>	<u>42,149,000</u>	<u>10,537,000</u>	<u>126,460,000</u>
A01101	Total Basic Pay of Officers	108	108	<u>85,230,000</u>	<u>69,889,000</u>	<u>42,163,000</u>	<u>42,149,000</u>	<u>10,537,000</u>	<u>126,460,000</u>
P154	Professor (BPS-20)	21	21	26,029,000			38,601,000		
A294	Associate Professor (BPS-19)	18	18	19,762,000			29,329,000		
H141	Hostel Warden (BPS-19)	1	1	1,098,000			1,629,000		
A245	Assistant Professor (BPS-18)	27	27	22,258,000			32,615,000		
A093	Artist Modeler (BPS-17)	1	1	381,000			1,224,000		
A286	Assistant Warden (BPS-17)	1	1	825,000			565,000		
A316	Audit Officer (BPS-17)	1	1	381,000			565,000		
B088	Budget and Accounts Officer (BPS-17)	1	1	381,000			565,000		
B115	Bio Medical Engineer (BPS-17)	1	1	381,000			565,000		
D028	Demonstrator (BPS-17)	23	23	8,752,000			12,990,000		
D810	Deputy Director Finance (BPS-17)	1	1	825,000			565,000		
H167	Hardware Engineer (BPS-17)	1	1	381,000			565,000		
L047	Law Officer (BPS-17)	1	1	381,000			565,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT									
M342	Medical Lab Technologist	(BPS-17)	1	1	381,000			565,000		
O008	Office Superintendent	(BPS-17)	1	1	381,000			565,000		
S090	Senior Law Officer	(BPS-17)	1	1	825,000			1,224,000		
S752	Software Assistant	(BPS-17)	1	1	381,000			1,224,000		
A097	Assistant	(BPS-16)	2	2	475,000			705,000		
A337	Assistant Librarian	(BPS-16)	1	1	238,000			352,000		
H184	Hardware Assistant	(BPS-16)	1	1	238,000			352,000		
P037	Personal Assistant	(BPS-16)	1	1	238,000			565,000		
S114	Senior Scale Stenographer	(BPS-16)	1	1	238,000			565,000		
A011-2	TOTAL PAY OF OTHER STAFF		95	49	19,770,000	395,000	6,155,000	2,115,000	529,000	10,384,000
A01151	Total Basic Pay of Other Staff		95	49	19,770,000	395,000	6,155,000	2,115,000	529,000	10,384,000
A008	Accountant	(BPS-15)	2	2	406,000			602,000		
C173	Computer Operator	(BPS-15)	1	1	167,000			301,000		
S216	Stenographer	(BPS-15)	4	4	787,000			602,000		
A317	Auditor	(BPS-14)	1	1	190,000			282,000		
S078	Senior Clerk	(BPS-14)	3	3	570,000			848,000		
S262	Sub Engineer	(BPS-14)	1	1	190,000			282,000		
J221	Junior Computer Operator	(BPS-12)	1	1	190,000			247,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT								
A007	Account Assistant	(BPS-11)	1	1	157,000			233,000	
C040	Cashier	(BPS-11)	2	2	314,000			466,000	
J019	Junior Clerk	(BPS-11)	7	7	1,099,000			1,631,000	
A061	Almoner	(BPS-09)	1	1	146,000			209,000	
C222	Curator Museum	(BPS-09)	1	1	146,000			217,000	
J098	Junior Technician (Pathology)	(BPS-09)	5	5	732,000			1,086,000	
K015	Khateeb	(BPS-09)	1	1	146,000			217,000	
S483	Security Supervisor	(BPS-09)	1	1	146,000			217,000	
T036	Telephone Operator	(BPS-09)	1	1	146,000			217,000	
P166	Projectionist	(BPS-08)	1	1	383,000			194,000	
T265	Transport Supervisor	(BPS-08)	1	1	383,000			209,000	
S250	Store Keeper	(BPS-07)	2	2	514,000			404,000	
A060	Air-conditioning Mechanic	(BPS-05)	2	2	127,000			194,000	
E034	Electrician	(BPS-05)	2	2	587,000			188,000	
M214	Moazzan	(BPS-05)	1	1	307,000			181,000	
P095	Plumber	(BPS-05)	2	2	587,000			376,000	
D003	Daftri	(BPS-04)	2	1	561,000			318,000	
D186	Driver	(BPS-04)	1		280,000				
C193	Cook	(BPS-03)	2		517,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT							
M376	Mess Munshi	(BPS-03)	2		517,000			
A304	Attendant	(BPS-02)	5		1,165,000			
C027	Carpenter	(BPS-02)	1		233,000			
C275	Chapati Man /Bearer	(BPS-02)	2		233,000			
E049	Embalmer	(BPS-02)	1		233,000			
H041	Head Mali	(BPS-02)	1		233,000			
L069	Library Attendant	(BPS-02)	1		233,000			
B005	Baildar	(BPS-01)	3		648,000			
B015	Bearer	(BPS-01)	1		216,000			
C027	Carpenter	(BPS-01)	1		216,000			
C112	Chowkidar	(BPS-01)	5		1,080,000			
G025	Gatekeeper	(BPS-01)	3	3	648,000		497,000	
L055	Lecture Theatre Attendant	(BPS-01)	1		216,000			
M019	Mali	(BPS-01)	3		648,000			
M046	Masalchi	(BPS-01)	1		216,000			
N006	Naib Qasid	(BPS-01)	5	1	1,097,000		166,000	
O005	Office Bearer	(BPS-01)	2		432,000			
S059	Security Guard	(BPS-01)	3		648,000			
S325	Sweeper/Sanitary Worker	(BPS-01)	2		432,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT								
S465	sewer Man (BPS-01)	2		432,000					
T101	Tubewell Operator (BPS-01)	1		216,000					
A012	TOTAL ALLOWANCES			<u>233,160,000</u>	<u>26,803,000</u>	<u>71,242,000</u>	<u>71,237,000</u>	<u>17,814,000</u>	<u>213,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>198,606,000</u>	<u>26,112,000</u>	<u>59,723,000</u>	<u>59,718,000</u>	<u>14,934,000</u>	<u>179,152,000</u>
A01201	Senior Post Allowance			315,000	6,000	105,000	105,000	27,000	315,000
A01202	House Rent Allowance			10,466,000	209,000	3,489,000	3,489,000	872,000	10,466,000
A01203	Conveyance Allowance			8,855,000	177,000	2,950,000	2,949,000	738,000	8,848,000
A01208	Dress Allowance			62,000	2,000	21,000	21,000	5,000	62,000
A0120D	Integrated Allowance			200,000	4,000	63,000	63,000	16,000	189,000
A01210	Risk Allowance			954,000	19,000	306,000	306,000	77,000	918,000
A01216	Qualification Allowance			2,400,000	48,000	800,000	800,000	200,000	2,400,000
A01217	Medical Allowance			5,411,000	108,000	1,804,000	1,804,000	451,000	5,411,000
A0121B	Health Professional Allowance			49,999,000	23,770,000	16,667,000	16,666,000	4,167,000	49,999,000
A01224	Entertainment Allowance			151,000	3,000	51,000	50,000	13,000	151,000
A01226	Computer Allowance			72,000	2,000	25,000	25,000	7,000	75,000
A0122M	Adhoc Relief Allowance-2016			5,848,000					
A0122N	Special Conveyance Allowance to Disabled Employees			240,000	5,000	80,000	80,000	20,000	240,000
A0122P	Special Healthcare Allowance			13,380,000	268,000	4,460,000	4,460,000	1,115,000	13,380,000
A0122V	Nursing Professional Allowance			216,000	4,000	72,000	72,000	18,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			7,013,000					
A01239	Special Allowance			<u>25,500,000</u>	<u>510,000</u>	<u>8,500,000</u>	<u>8,500,000</u>	<u>2,125,000</u>	<u>25,500,000</u>
001	Special Allowance			25,500,000	510,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT							
A0123G	Ad-hoc Relief Allowance-2018		6,972,000					
A0123P	Ad-hoc Relief A 2019		4,763,000					
A0124F	Adhoc Relief Allowance-2021		6,972,000					
A0124H	Special Allowance-2021		1,427,000	29,000	480,000	480,000	120,000	1,439,000
A0124R	Ad-Hoc Relief Allowance 2022				3,507,000	3,507,000	877,000	10,520,000
A0124T	Special Allowance - 2022				571,000	571,000	143,000	1,713,000
A01251	Mess Allowance		174,000	4,000	58,000	58,000	15,000	174,000
A01252	Non Practicing Allowance		43,055,000	861,000	14,352,000	14,352,000	3,588,000	43,055,000
A01254	Anesthesia Allowance		240,000	5,000	80,000	80,000	20,000	240,000
A01270	Others		<u>3,921,000</u>	<u>78,000</u>	<u>1,282,000</u>	<u>1,280,000</u>	<u>320,000</u>	<u>3,841,000</u>
001	Others		1,000					1,000
027	Personal Allowance		1,130,000					1,130,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,790,000					2,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,554,000</u>	<u>691,000</u>	<u>11,519,000</u>	<u>11,519,000</u>	<u>2,880,000</u>	<u>34,556,000</u>
A01289	Teaching Allowance		34,554,000	691,000	11,519,000	11,519,000	2,880,000	34,556,000
A03	TOTAL OPERATING EXPENSES		<u>45,260,000</u>	<u>25,440,000</u>	<u>16,594,000</u>	<u>31,473,000</u>	<u>4,149,000</u>	<u>49,754,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>20,000</u>	<u>221,000</u>	<u>441,000</u>	<u>55,000</u>	<u>660,000</u>
A03101	Bank fees		100,000	10,000	37,000	74,000	9,000	110,000
A03102	Legal fees		500,000	10,000	184,000	367,000	46,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ4711 NAWAZ SHARIF MEDICAL COLLEGE GUJRAT								
A032 TOTAL COMMUNICATIONS			<u>2,900,000</u>	<u>1,860,000</u>	<u>1,064,000</u>	<u>2,074,000</u>	<u>267,000</u>	<u>3,190,000</u>
A03201 Postage and Telegraph			300,000	340,000	110,000	220,000	28,000	330,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	550,000	1,046,000	138,000	1,650,000
A03205 Courier and Pilot Service			100,000	10,000	37,000	74,000	9,000	110,000
A03270 Others			1,000,000	10,000	367,000	734,000	92,000	1,100,000
A033 TOTAL UTILITIES			<u>30,600,000</u>	<u>15,020,000</u>	<u>11,210,000</u>	<u>22,420,000</u>	<u>2,803,000</u>	<u>33,630,000</u>
A03301 Gas			500,000	10,000	175,000	350,000	44,000	525,000
A03302 Water			100,000	10,000	35,000	70,000	9,000	105,000
A03303 Electricity			<u>30,000,000</u>	<u>15,000,000</u>	<u>11,000,000</u>	<u>22,000,000</u>	<u>2,750,000</u>	<u>33,000,000</u>
001 Electricity			30,000,000	15,000,000				
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>10,000</u>	<u>37,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
A03603 Registration			100,000	10,000	37,000	74,000	9,000	110,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>400,000</u>	<u>10,000</u>	<u>147,000</u>	<u>294,000</u>	<u>37,000</u>	<u>440,000</u>
A03701 Computer			400,000	10,000	147,000	294,000	37,000	440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,106,000</u>	<u>3,016,000</u>	<u>1,507,000</u>	<u>3,013,000</u>	<u>376,000</u>	<u>4,516,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT							
001	Travelling Allowance		500,000	500,000				
A03807	P.O.L Charges		3,000,000	2,500,000	1,100,000	2,200,000	275,000	3,300,000
A03821	Training - domestic		2,000	2,000	1,000	2,000		2,000
A03826	Transportation of Goods		2,000	2,000	1,000	2,000		2,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle		600,000	10,000	220,000	440,000	55,000	660,000
A03828	Conveyance charges		2,000	2,000	1,000	2,000		2,000
A039	TOTAL GENERAL		<u>6,554,000</u>	<u>5,504,000</u>	<u>2,408,000</u>	<u>3,157,000</u>	<u>602,000</u>	<u>7,208,000</u>
A03901	Stationery		700,000	700,000	257,000	317,000	64,000	770,000
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>
001	Printing and Publications		500,000	500,000				
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>	<u>74,000</u>	<u>9,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books		100,000	100,000				
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000	1,000		1,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>100,000</u>	<u>92,000</u>	<u>184,000</u>	<u>23,000</u>	<u>275,000</u>
001	Advertising & Publicity		250,000					
A03917	Law Charges		2,000	2,000	1,000	2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000,000	100,000	367,000	734,000	92,000	1,100,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>2,000,000</u>	<u>734,000</u>	<u>739,000</u>	<u>184,000</u>	<u>2,200,000</u>
001	Payments to Others for Service Rendered		2,000,000	2,000,000				
A03927	Purchase of drug and medicines		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		
001	Purchase of drug and medicines		1,000	1,000				
A03942	Cost of Other Stores		<u>2,000,000</u>	<u>2,000,000</u>	<u>734,000</u>	<u>738,000</u>	<u>184,000</u>	<u>2,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT							
001	Cost of Other Stores		2,000,000	2,000,000				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>10,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>10,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>10,000</u>	<u>1,834,000</u>	<u>3,667,000</u>	<u>459,000</u>	<u>5,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	10,000				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A061	TOTAL SCHOLARSHIP		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06101	Merit		1,000	1,000	1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>8,000,000</u>	<u>2,520,000</u>	<u>2,935,000</u>	<u>8,800,000</u>	<u>3,465,000</u>	<u>8,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT							
A094	TOTAL OTHER STORES AND STOCKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>734,000</u>	<u>2,200,000</u>		<u>2,200,000</u>
A09404	Medical And Laboratory Equipment		2,000,000	2,000,000	734,000	2,200,000		2,200,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,500,000</u>	<u>10,000</u>	<u>1,650,000</u>	<u>4,950,000</u>	<u>1,815,000</u>	<u>4,950,000</u>
A09501	Transport		<u>4,500,000</u>	<u>10,000</u>	<u>1,650,000</u>	<u>4,950,000</u>	<u>1,815,000</u>	<u>4,950,000</u>
001	Transport		4,500,000	10,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	<u>184,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09601	Plant and Machinery		500,000	500,000	184,000	550,000	550,000	550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>10,000</u>	<u>367,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture		1,000,000	10,000	367,000	1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,700,000</u>	<u>8,500,000</u>	<u>3,828,000</u>	<u>6,348,000</u>	<u>720,000</u>	<u>9,570,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>350,000</u>	<u>88,000</u>	<u>154,000</u>	<u>17,000</u>	<u>220,000</u>
A13001	Transport		200,000	350,000	88,000	154,000	17,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT							
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>140,000</u>	<u>176,000</u>	<u>308,000</u>	<u>33,000</u>	<u>440,000</u>
A13102	Medical and Laboratory Equipments		400,000	140,000	176,000	308,000	33,000	440,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>10,000</u>	<u>44,000</u>	<u>77,000</u>	<u>9,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		100,000	10,000	44,000	77,000	9,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,000,000</u>	<u>8,000,000</u>	<u>3,520,000</u>	<u>5,809,000</u>	<u>661,000</u>	<u>8,800,000</u>
A13301	Office Buildings		<u>2,000,000</u>	<u>2,000,000</u>	<u>880,000</u>	<u>1,540,000</u>	<u>165,000</u>	<u>2,200,000</u>
001	Office Buildings		2,000,000	2,000,000				
A13302	Residential Buildings		3,000,000	3,000,000	1,320,000	1,959,000	248,000	3,300,000
A13304	Structures		3,000,000	3,000,000	1,320,000	2,310,000	248,000	3,300,000
NAWAZ SHARIF MEDICAL COLLEGE GUJRAT			405,122,000	133,559,000	144,753,000	165,791,000	37,673,000	424,178,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,647,768,000.</u>	<u>959,311,000.</u>	<u>445,752,000.</u>	<u>468,881,000.</u>	<u>117,226,000.</u>	<u>1,383,504,000.</u>
A011	TOTAL PAY	1434	1054	<u>787,880,000.</u>	<u>504,526,000.</u>	<u>273,958,000.</u>	<u>250,827,000.</u>	<u>62,707,000.</u>	<u>775,610,000.</u>
A011-1	TOTAL PAY OF OFFICERS	724	620	<u>610,145,000.</u>	<u>390,057,000.</u>	<u>210,786,000.</u>	<u>210,741,000.</u>	<u>52,685,000.</u>	<u>632,267,000.</u>
A01101	Total Basic Pay of Officers	724	620	<u>609,445,000.</u>	<u>389,507,000.</u>	<u>210,786,000.</u>	<u>210,741,000.</u>	<u>52,685,000.</u>	<u>632,267,000.</u>
C355-M	Chief Consultant	(BPS-20)	6	6	10,995,000		16,113,000		
C374	Chief Warden	(BPS-20)	1		2,416,000				
M106-M	Medical Superintendent	(BPS-20)	1	1	2,107,000		3,088,000		
P154	Professor	(BPS-20)	17		41,069,000				
P283-M	Principal Medical Officer	(BPS-20)	2	2	4,204,000		6,161,000		
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	2,102,000		3,080,000		
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	1,887,000		2,765,000		
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	7,549,000		11,063,000		
A294	Associate Professor	(BPS-19)	17		36,602,000				
A428-M	APMO	(BPS-19)	11	11	19,080,000		27,962,000		
A485	APWMO	(BPS-19)	6	6	9,692,000		14,204,000		
D316	Director Finance	(BPS-19)	2	1	3,177,000		1,700,000		

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HEALTH SERVICES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
M106-M	Medical Superintendent	(BPS-19)	1	1	1,703,000			2,496,000		
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	3,575,000			5,239,000		
S468	Senior Consultant	(BPS-19)	7	7	11,318,000			16,587,000		
W012	Warden	(BPS-19)	1		2,153,000					
A067-M	Anesthetist	(BPS-18)	2	2	2,376,000			3,482,000		
A245	Assistant Professor	(BPS-18)	28	1	44,131,000			800,000		
A286	Assistant Warden	(BPS-18)	1		1,609,000					
A484	Anaesthetist	(BPS-18)	2	2	1,008,000			1,477,000		
C024-M	Cardiologist	(BPS-18)	2	2	2,420,000			3,547,000		
C110-M	Child Specialist	(BPS-18)	2	2	2,137,000			3,132,000		
C140	Clinical Psychologist	(BPS-18)	1	1	1,274,000			1,867,000		
C321	Consultant	(BPS-18)	1	1	1,166,000			1,731,000		
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	2,693,000			3,947,000		
D253-M	Dermatologist	(BPS-18)	1	1	694,000			1,017,000		
D810	Deputy Director Finance	(BPS-18)	1		1,609,000					
E063-M	Ent Specialist	(BPS-18)	1	1	908,000			1,331,000		
E098-M	Eye Specialist	(BPS-18)	2	2	2,547,000			3,733,000		
G082	Gynecologist	(BPS-18)	2	2	2,202,000			3,227,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	683,000			800,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
N024-M	Neuro Surgeon	(BPS-18)	1	1	908,000		1,331,000		
N043-F	Nursing Superintendent	(BPS-18)	1	1	908,000		1,331,000		
O043-M	Orthopaedic Surgeon	(BPS-18)	1	1	1,274,000		1,867,000		
P024-M	Pathologist	(BPS-18)	2	2	2,585,000		3,788,000		
P058-M	Physician	(BPS-18)	2	2	1,899,000		2,783,000		
P060-M	Physiotherapist	(BPS-18)	1	1	1,201,000		1,760,000		
P178-M	Psychiatrist	(BPS-18)	1	1	504,000		739,000		
R006-M	Radiologist	(BPS-18)	2	2	1,851,000		2,713,000		
S090	Senior Law Officer	(BPS-18)	1		1,609,000				
S097-M	Senior Medical Officer	(BPS-18)	20	20	16,939,000		24,824,000		
S110	Senior Registrar	(BPS-18)	45	45	46,184,000		63,350,000		
S302-M	Surgeon	(BPS-18)	2	2	1,362,000		1,996,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	556,000		861,000		
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	1,231,000		1,804,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	683,000		950,000		
T001-M	T.B. Chest Specialist	(BPS-18)	1	1	1,092,000		1,600,000		
U015-M	Urologist	(BPS-18)	1	1	1,274,000		1,860,000		
A146	Assistant Director	(BPS-17)	1	1	654,000		972,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	1,749,000			2,563,000		
A310	Audiologist	(BPS-17)	4	4	2,016,000			2,954,000		
A316	Audit Officer	(BPS-17)	2	1	1,825,000			750,000		
B088	Budget and Accounts Officer	(BPS-17)	1		1,281,000					
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	439,000			643,000		
B115	Bio Medical Engineer	(BPS-17)	3	2	2,276,000			1,390,000		
C140	Clinical Psychologist	(BPS-17)	1	1	404,000			592,000		
D028	Demonstrator	(BPS-17)	20		25,618,000					
D035-M	Dental Surgeon	(BPS-17)	1	1	671,000			983,000		
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	729,000			1,068,000		
D099	Dietician	(BPS-17)	1	1	654,000			972,000		
E708	Electronic Engineer	(BPS-17)	1	1	654,000			972,000		
H046-F	Head Nurse	(BPS-17)	54	54	48,013,000			70,581,000		
H085-M	Homeopathic Doctor	(BPS-17)	1	1	574,000			841,000		
H100	House Officer	(BPS-17)	18	18	19,404,000			28,437,000		
H100-M	House Officer	(BPS-17)	2	2	2,296,000			3,365,000		
H167	Hardware Engineer	(BPS-17)	1		1,281,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
H173-M	Health Education Officer	(BPS-17)	1	1	439,000			643,000		
I115	IT Manager	(BPS-17)	2	1	1,825,000			750,000		
L047	Law Officer	(BPS-17)	1		1,281,000					
L066	Librarian	(BPS-17)	1		1,281,000					
M098	Medical Officer	(BPS-17)	42	42	25,206,000			36,540,000		
M098-M	Medical Officer	(BPS-17)	77	77	44,478,000			65,183,000		
M342	Medical Lab Technologist	(BPS-17)	1		1,281,000					
O008	Office Superintendent	(BPS-17)	1		1,001,000					
P045	Pharmacist	(BPS-17)	8	8	5,124,000			7,552,000		
P045-M	Pharmacist	(BPS-17)	2	2	1,546,000			2,266,000		
P060	Physiotherapist	(BPS-17)	1	1	654,000			972,000		
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	439,000			643,000		
S211-M	Statistical Officer	(BPS-17)	1	1	402,000			589,000		
S260	Sub Divisional Officer	(BPS-17)	1	1	654,000			972,000		
S411	Software Engineer	(BPS-17)	1		1,281,000					
W050-M	Women Medical Officer	(BPS-17)	6	6	2,552,000			3,740,000		
A097	Assistant	(BPS-16)	3		3,003,000					
C265-F	Charge Nurse	(BPS-16)	234	234	91,746,000			138,750,000		
C312	Chief Technician	(BPS-16)	1	1	510,000			757,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
H024-M	Head Clerk	(BPS-16)	1	1	256,000		375,000		
I144	Inventory Manager	(BPS-16)	1	1	510,000		757,000		
K015	Khateeb	(BPS-16)	1		1,001,000				
O008-M	Office Superintendent	(BPS-16)	1	1	402,000		589,000		
P037	Personal Assistant	(BPS-16)	1		944,000				
S114	Senior Scale Stenographer	(BPS-16)	1		944,000				
S752	Software Assistant	(BPS-16)	1		1,001,000				
A01102	Personal pay				700,000	550,000			
A011-2	TOTAL PAY OF OTHER STAFF		710	434	177,735,000	114,469,000	63,172,000	40,086,000	10,022,000
A01151	Total Basic Pay of Other Staff		710	434	174,235,000	112,319,000	63,172,000	40,086,000	10,022,000
A008	Accountant	(BPS-15)	2		1,887,000				
C173	Computer Operator	(BPS-15)	1		665,000				
H085-M	Homeopathic Doctor	(BPS-15)	1	1	456,000		717,000		
S216	Stenographer	(BPS-15)	5		4,085,000				
A317	Auditor	(BPS-14)	2		1,571,000				
C040-M	Cashier	(BPS-14)	1	1	523,000		823,000		
I143	I.T Assistant	(BPS-14)	2	2	543,000		900,000		
L026	Lady Health Visitor	(BPS-14)	6	6	2,294,000		3,608,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
S078	Senior Clerk	(BPS-14)	3		2,357,000				
S078-M	Senior Clerk	(BPS-14)	1	1	171,000		269,000		
S119	Senior Technician	(BPS-14)	1	1	122,000		594,000		
S216-M	Stenographer	(BPS-14)	1	1	447,000		703,000		
S262	Sub Engineer	(BPS-14)	2		1,571,000				
S271	Sub-Engineer	(BPS-14)	1	1	122,000		594,000		
B049-M	Blood Technician	(BPS-12)	1	1	354,000		557,000		
C293-M	C.T. Scane Technician	(BPS-12)	2	2	1,046,000		1,645,000		
D020	Data Entry Operator	(BPS-12)	3	3	1,015,000		1,510,000		
D036-M	Dental Technician	(BPS-12)	3	3	925,000		1,455,000		
E003	E.C.G. Technician	(BPS-12)	1	1	447,000		703,000		
H093	Hospital Equipment Repair Technician	(BPS-12)	1	1	304,000		503,000		
J221	Junior Computer Operator	(BPS-12)	13	12	4,847,000		6,039,000		
L012-M	Laboratory Technician	(BPS-12)	1	1	182,000		286,000		
T028	Technician	(BPS-12)	1	1	338,000		503,000		
T193	Technician (Pathology)	(BPS-12)	2	2	677,000		1,006,000		
T257	Technician (Hematology)	(BPS-12)	1	1	338,000		503,000		
X005-M	X-Ray Technician	(BPS-12)	1	1	277,000		435,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
A007	Account Assistant	(BPS-11)	1		618,000					
A008-M	Accountant	(BPS-11)	2	2	1,046,000			1,645,000		
C040	Cashier	(BPS-11)	2	1	937,000			467,000		
D137	Dispenser	(BPS-11)	2	2	448,000			850,000		
J019	Junior Clerk	(BPS-11)	9	2	4,953,000			944,000		
J019-M	Junior Clerk	(BPS-11)	8	8	2,080,000			3,271,000		
S018	Sampler	(BPS-11)	2	2	448,000			850,000		
S292	Supervisor	(BPS-11)	2	2	639,000			935,000		
A061	Almoner	(BPS-09)	1		545,000					
A061-M	Almoner	(BPS-09)	1	1	164,000			258,000		
B037	Bio-Medical Technicians	(BPS-09)	3	3	831,000			1,237,000		
C222	Curator Museum	(BPS-09)	1		545,000					
D137	Dispenser	(BPS-09)	12	12	4,214,000			6,628,000		
D174-M	Dresser	(BPS-09)	5	5	1,205,000			1,895,000		
E003-M	E.C.G. Technician	(BPS-09)	2	2	603,000			948,000		
H103	House Keeper	(BPS-09)	1	1	285,000			448,000		
J098	Junior Technician (Pathology)	(BPS-09)	10		4,262,000					
J104-M	Junior Technician (Radiography)	(BPS-09)	4	4	864,000			1,359,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
J203	Junior Technician	(BPS-09)	31	31	8,588,000			12,784,000		
J203-M	Junior Technician	(BPS-09)	4	4	1,128,000			1,774,000		
L012-M	Laboratory Technician	(BPS-09)	2	2	477,000			750,000		
P061-M	Physiotherapist Aid	(BPS-09)	2	2	380,000			598,000		
S020	Sanitary Inspector	(BPS-09)	2		1,091,000					
S024	Sanitary Supervisor	(BPS-09)	1		545,000					
S224	Sterlizer Operator	(BPS-09)	2	2	554,000			825,000		
T036	Telephone Operator	(BPS-09)	1		545,000					
W116	Washer & Scrubber	(BPS-09)	2	2	554,000			825,000		
X005-M	X-Ray Technician	(BPS-09)	1	1	261,000			411,000		
P166	Projectionist	(BPS-08)	2		1,081,000					
A334-M	Accountant	(BPS-07)	1	1	267,000			420,000		
R021	Receptionist	(BPS-07)	2	2	457,000			719,000		
S250	Store Keeper	(BPS-07)	3		1,470,000					
A060	Air-conditioning Mechanic	(BPS-06)	1	1	240,000			345,000		
C027	Carpenter	(BPS-06)	1	1	240,000			345,000		
D027	Dawasaz	(BPS-06)	1	1	128,000			201,000		
D174-M	Dresser	(BPS-06)	1	1	161,000			253,000		
E034	Electrician	(BPS-06)	4	4	958,000			1,381,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	238,000			374,000		
M048	Mason	(BPS-06)	1	1	240,000			345,000		
O023-M	Operation Theatre Assistant	(BPS-06)	6	6	1,595,000			2,509,000		
O025-M	Operation Theatre Attendant	(BPS-06)	1	1	131,000			206,000		
P005	Packer	(BPS-06)	2	2	479,000			691,000		
P009	Painter	(BPS-06)	1	1	240,000			345,000		
P095	Plumber	(BPS-06)	2	2	479,000			691,000		
R005-M	Radiographer	(BPS-06)	1	1	140,000			220,000		
W034	Welder	(BPS-06)	1	1	240,000			345,000		
A060	Air-conditioning Mechanic	(BPS-05)	2		852,000					
E034	Electrician	(BPS-05)	2		822,000					
O101	OSD Deceased	(BPS-05)	1	1	147,000			231,000		
P095	Plumber	(BPS-05)	2		822,000					
R021	Receptionist	(BPS-05)	4	4	799,000			1,230,000		
R024	Record Keeper	(BPS-05)	1	1	216,000			340,000		
S250	Store Keeper	(BPS-05)	3	3	449,000			666,000		
S250-M	Store Keeper	(BPS-05)	1	1	112,000			176,000		
D003	Daftri	(BPS-04)	2		792,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
D186	Driver	(BPS-04)	5	4	1,211,000			1,282,000		
D186-M	Driver	(BPS-04)	1	1	139,000			219,000		
M128	Midwife	(BPS-04)	7	4	1,471,000			1,322,000		
O101	OSD Deceased	(BPS-04)	1	1	274,000			431,000		
C193	Cook	(BPS-03)	2		738,000					
D006	Dai	(BPS-03)	1	1	214,000			337,000		
L006	Laboratory Attendant	(BPS-03)	1		198,000					
L074	Lift Operator	(BPS-03)	3	1	564,000			279,000		
M376	Mess Munshi	(BPS-03)	2		738,000					
O025	Operation Theatre Attendant	(BPS-03)	3	3	392,000			617,000		
O101	OSD Deceased	(BPS-03)	3	3	367,000			577,000		
T005	Tailor Master	(BPS-03)	1	1	100,000			157,000		
T095	Tube-Well Operator	(BPS-03)	1		192,000					
A070	Animal Attendant	(BPS-02)	1		342,000					
A304	Attendant	(BPS-02)	6		2,053,000					
B005	Baildar	(BPS-02)	5	4	659,000			829,000		
B114-M	Bearer/Stretchier Bearer	(BPS-02)	12	11	1,999,000			2,882,000		
C027	Carpenter	(BPS-02)	2		684,000					
C130	Cleaner	(BPS-02)	1	1	93,000			146,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
C193	Cook	(BPS-02)	8	4	1,213,000			954,000		
C275	Chapati Man /Bearer	(BPS-02)	2		684,000					
C488	Carpenter Helper	(BPS-02)	1		175,000					
D026	Dawacob	(BPS-02)	1	1	198,000			311,000		
D093	Dhobi	(BPS-02)	5	4	853,000			1,074,000		
E049	Embalmer	(BPS-02)	1		342,000					
G025	Gatekeeper	(BPS-02)	1	1	198,000			311,000		
G026	Gateman	(BPS-02)	3	3	436,000			686,000		
H041	Head Mali	(BPS-02)	1		342,000					
L069	Library Attendant	(BPS-02)	1		342,000					
M019	Mali	(BPS-02)	3	3	526,000			827,000		
M046	Masalchi	(BPS-02)	1	1	98,000			154,000		
M234	Mason Helper	(BPS-02)	1		175,000					
N006	Naib Qasid	(BPS-02)	9	8	1,580,000			2,209,000		
O101	OSD Deceased	(BPS-02)	1	1	182,000			286,000		
S025	Sanitary Worker	(BPS-02)	10	10	1,342,000			2,111,000		
S325	Sweeper/Sanitary Worker	(BPS-02)	47	17	6,003,000			3,415,000		
W004-F	Ward Aya	(BPS-02)	1	1	169,000			266,000		
W006	Ward Boy	(BPS-02)	68	48	16,166,000			14,948,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
LQ4786	DHQ Teaching Hospital Sargodha									
W007	Ward Cleaner	(BPS-02)	60	23	12,270,000			7,398,000		
W011-M	Ward Servant	(BPS-02)	57	31	8,162,000			6,982,000		
W019	Water Carrier	(BPS-02)	5	5	572,000			900,000		
A324	Ayas	(BPS-01)	12		823,000					
A324-F	Ayas	(BPS-01)	4		666,000					
B005	Baildar	(BPS-01)	3		971,000					
B015	Bearer	(BPS-01)	1		324,000					
C112	Chowkidar	(BPS-01)	13	8	2,853,000			2,180,000		
G025	Gatekeeper	(BPS-01)	3		971,000					
H076	Helper	(BPS-01)	1		165,000					
L055	Lecture Theatre Attendant	(BPS-01)	3		971,000					
M019	Mali	(BPS-01)	4		1,294,000					
M019-M	Mali	(BPS-01)	1		105,000					
N006	Naib Qasid	(BPS-01)	9		2,772,000					
O005	Office Bearer	(BPS-01)	1		324,000					
P113	Porter	(BPS-01)	2		329,000					
S025-M	Sanitary Worker	(BPS-01)	1		98,000					
S059	Security Guard	(BPS-01)	4		1,294,000					
S146	Sewerman	(BPS-01)	2		329,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
S255	Stretch Bearer	(BPS-01)	6		987,000				
S255-M	Stretch Bearer	(BPS-01)	1	1	98,000		154,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	11	3	3,074,000		560,000		
S465	sewer Man	(BPS-01)	2		647,000				
T101	Tubewell Operator	(BPS-01)	1		324,000				
W006	Ward Boy	(BPS-01)	4	4	658,000		750,000		
W006-M	Ward Boy	(BPS-01)	20	20	4,911,000		7,724,000		
W007	Ward Cleaner	(BPS-01)	4	4	658,000		750,000		
W007-M	Ward Cleaner	(BPS-01)	11	11	938,000		1,475,000		
W011	Ward Servant	(BPS-01)	5	5	1,997,000		1,134,000		
W011-M	Ward Servant	(BPS-01)	11	11	1,029,000		1,618,000		
A01152	Personal pay				1,000,000	550,000			
A01156	Total Pay of contract staff				<u>2,500,000</u>	<u>1,600,000</u>			
001	Pay of Contract Staff (Officials)				1,000,000	1,600,000			
A012	TOTAL ALLOWANCES				<u>859,888,000</u>	<u>454,785,000</u>	<u>171,794,000</u>	<u>218,054,000</u>	<u>54,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>856,528,000</u>	<u>450,612,000</u>	<u>170,923,000</u>	<u>217,188,000</u>	<u>54,300,000</u>
A01201	Senior Post Allowance				615,000	110,000	35,000	35,000	105,000
A01202	House Rent Allowance				75,403,000	61,413,000	20,356,000	20,352,000	61,060,000
A01203	Conveyance Allowance				58,010,000	49,870,000	16,337,000	16,336,000	49,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
A01208	Dress Allowance			10,268,000	10,268,000	3,424,000	3,422,000	856,000	10,268,000
A01210	Risk Allowance			7,884,000	6,831,000	2,238,000	2,238,000	560,000	6,714,000
A01216	Qualification Allowance			6,807,000	2,325,000	680,000	680,000	170,000	2,040,000
A01217	Medical Allowance			31,288,000	24,942,000	8,488,000	8,484,000	2,121,000	25,456,000
A0121B	Health Professional Allowance			69,751,000	54,275,000	21,362,000	21,361,000	5,340,000	64,083,000
A01224	Entertainment Allowance			601,000	148,000				
A01226	Computer Allowance			18,000	3,000				
A0122M	Adhoc Relief Allowance-2016			30,530,000	608,000				
A0122P	Special Healthcare Allowance			16,254,000	10,638,000	3,406,000	3,405,000	851,000	10,215,000
A0122V	Nursing Professional Allowance			29,808,000	29,808,000	9,936,000	9,936,000	2,484,000	29,808,000
A0122Y	Ad-hoc Relief Allowance 2017			73,377,000	1,093,000				
A0123G	Ad-hoc Relief Allowance-2018			82,999,000	942,000				
A0123P	Ad-hoc Relief A 2019			53,536,000	859,000	13,326,000	13,326,000	3,332,000	39,977,000
A0124F	Adhoc Relief Allowance-2021			82,999,000	942,000	455,000	454,000	114,000	1,363,000
A0124H	Special Allowance-2021			24,606,000	15,770,000	6,744,000	6,741,000	1,685,000	20,225,000
A0124R	Ad-Hoc Relief Allowance 2022				29,650,000	5,038,000	5,034,000	1,259,000	15,106,000
A0124T	Special Allowance - 2022				12,100,000	6,660,000	6,657,000	1,665,000	19,974,000
A0124X	Adhoc Relief Allowance 2023						46,292,000	11,573,000	92,584,000
A01250	Incentive Allowance			540,000	540,000	180,000	180,000	45,000	540,000
A01251	Mess Allowance			20,218,000	25,218,000	6,751,000	6,751,000	1,688,000	20,253,000
A01252	Non Practicing Allowance			91,168,000	62,816,000	19,973,000	19,971,000	4,993,000	59,914,000
A01254	Anesthesia Allowance			10,086,000	2,094,000	200,000	200,000	50,000	600,000
A01260	Ration Allowance			48,780,000	19,780,000	16,260,000	16,260,000	4,065,000	48,780,000
A01270	Others			<u>30,982,000</u>	<u>27,569,000</u>	<u>9,074,000</u>	<u>9,073,000</u>	<u>2,268,000</u>	<u>27,219,000</u>
001	Others			3,793,000					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			27,189,000					27,219,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4786 DHQ Teaching Hospital Sargodha								
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,360,000</u>	<u>4,173,000</u>	<u>871,000</u>	<u>866,000</u>	<u>219,000</u>	<u>2,602,000</u>
A01271 Overtime Allowance			500,000	75,000	167,000	167,000	42,000	500,000
A01273 Honoraria			<u>558,000</u>	<u>1,622,000</u>	<u>34,000</u>	<u>33,000</u>	<u>9,000</u>	<u>100,000</u>
000 Honoraria			500,000	1,622,000				
A01274 Medical Charges			1,800,000	900,000	334,000	333,000	84,000	1,000,000
A01277 Contingent Paid Staff			501,000	1,575,000	334,000	333,000	84,000	1,000,000
A01297 Inspection Allowance			1,000	1,000	1,000			1,000
A01299 Others					1,000			1,000
A03 TOTAL OPERATING EXPENSES			<u>675,110,000</u>	<u>825,505,000</u>	<u>228,875,000</u>	<u>262,098,000</u>	<u>57,222,000</u>	<u>659,248,000</u>
A031 TOTAL FEES			<u>251,000</u>	<u>70,000</u>	<u>18,000</u>	<u>35,000</u>	<u>4,000</u>	<u>51,000</u>
A03101 Bank fees			101,000	10,000	1,000	1,000		1,000
A03102 Legal fees			150,000	60,000	17,000	34,000	4,000	50,000
A032 TOTAL COMMUNICATIONS			<u>3,227,000</u>	<u>1,217,000</u>	<u>369,000</u>	<u>473,000</u>	<u>93,000</u>	<u>1,101,000</u>
A03201 Postage and Telegraph			429,000	209,000	67,000	91,000	17,000	200,000
A03202 Telephone and Trunk Call			2,098,000	848,000	234,000	247,000	59,000	700,000
A03204 Electronic Communication					1,000	1,000		1,000
A03205 Courier and Pilot Service			200,000	110,000	67,000	134,000	17,000	200,000
A03270 Others			500,000	50,000				

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
A033	TOTAL UTILITIES			<u>103,897,000</u>	<u>126,977,000</u>	<u>37,002,000</u>	<u>40,114,000</u>	<u>9,252,000</u>	<u>111,000,000</u>
A03301	Gas			12,500,000	12,150,000	2,834,000	4,631,000	709,000	8,500,000
A03302	Water			1,397,000	1,327,000	834,000	1,667,000	209,000	2,500,000
A03303	Electricity			<u>90,000,000</u>	<u>113,500,000</u>	<u>33,334,000</u>	<u>33,816,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
001	Electricity			30,000,000	113,500,000				
A034	TOTAL OCCUPANCY COSTS			<u>93,000</u>	<u>93,000</u>	<u>39,000</u>	<u>76,000</u>	<u>9,000</u>	<u>112,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000	1,000		1,000
A03404	Rent for other building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			91,000	91,000	37,000	74,000	9,000	110,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>10,000</u>	<u>50,000</u>	<u>100,000</u>	<u>13,000</u>	<u>150,000</u>
A03603	Registration			100,000	10,000	50,000	100,000	13,000	150,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>401,000</u>	<u>40,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03701	Computer			401,000	40,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,045,000</u>	<u>27,701,000</u>	<u>5,741,000</u>	<u>6,268,000</u>	<u>1,435,000</u>	<u>17,216,000</u>
A03805	Travelling Allowance			<u>2,314,000</u>	<u>1,964,000</u>	<u>605,000</u>	<u>964,000</u>	<u>151,000</u>	<u>1,814,000</u>
001	Travelling Allowance			500,000	1,964,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
A03806	Transportation of Goods			125,000	123,000	67,000	134,000	17,000	200,000
A03807	P.O.L Charges			14,000,000	25,550,000	5,000,000	5,034,000	1,250,000	15,000,000
A03821	Training - domestic			2,000	1,000	1,000	1,000		1,000
A03825	Travelling allowance			1,000	1,000	1,000	1,000		1,000
A03826	Transportation of Goods			1,000	1,000	67,000	134,000	17,000	200,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			600,000	60,000				
A03828	Conveyance charges			2,000	1,000				
A039	TOTAL GENERAL			<u>550,096,000</u>	<u>669,397,000</u>	<u>185,655,000</u>	<u>215,031,000</u>	<u>46,416,000</u>	<u>529,617,000</u>
A03901	Stationery			4,200,000	4,870,000	2,334,000	2,394,000	584,000	7,000,000
A03902	Printing and Publication			<u>3,500,000</u>	<u>5,850,000</u>	<u>1,334,000</u>	<u>1,384,000</u>	<u>334,000</u>	<u>4,000,000</u>
	001 Printing and Publications			500,000	5,850,000				
A03905	Newspapers Periodicals and Books			<u>125,000</u>	<u>36,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
	001 News Papers, Periodicals & Books			100,000					
A03906	Uniforms and Protective Clothing			201,000	200,000	67,000	134,000	17,000	200,000
A03907	Advertising & Publicity			<u>1,450,000</u>	<u>1,725,000</u>	<u>400,000</u>	<u>604,000</u>	<u>100,000</u>	<u>1,200,000</u>
	001 Advertising & Publicity			1,450,000					1,200,000
A03917	Law Charges			102,000	100,000	50,000	100,000	13,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,054,000	153,000	34,000	67,000	9,000	100,000
A03919	Payments to Others for Service Rendered			<u>107,000,000</u>	<u>111,200,000</u>	<u>36,667,000</u>	<u>39,176,000</u>	<u>9,167,000</u>	<u>110,000,000</u>
	001 Payments to Others for Service Rendered			2,000,000	111,200,000				
A03927	Purchase of drug and medicines			<u>409,501,000</u>	<u>463,500,000</u>	<u>136,667,000</u>	<u>159,327,000</u>	<u>34,167,000</u>	<u>382,667,000</u>
	001 Purchase of drug and medicines			409,501,000	463,500,000				410,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
A03942	Cost of Other Stores			6,667,000	47,917,000	2,500,000	4,533,000	625,000	7,500,000
A03970	Others			<u>16,296,000</u>	<u>33,846,000</u>	<u>5,585,000</u>	<u>7,278,000</u>	<u>1,396,000</u>	<u>16,750,000</u>
001	Others			3,500,000	6,050,000				3,000,000
008	Bedding & Clothing			1,996,000	1,996,000				2,500,000
009	X-Ray Films			9,000,000	9,000,000				11,000,000
034	Disposable Items			300,000	300,000				250,000
189	Medical Waste Management			1,500,000	16,500,000				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,761,000</u>	<u>15,010,000</u>	<u>3,335,000</u>	<u>3,590,000</u>	<u>834,000</u>	<u>10,001,000</u>
A041	TOTAL PENSION			<u>11,761,000</u>	<u>15,010,000</u>	<u>3,335,000</u>	<u>3,590,000</u>	<u>834,000</u>	<u>10,001,000</u>
A04114	Superannuation Encashment Of L.P.R			11,761,000	15,010,000	3,334,000	3,589,000	834,000	10,000,000
A04115	Social Security benefit in lieu of Pension					1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>42,261,000</u>	<u>4,501,000</u>	<u>15,609,000</u>	<u>1,126,000</u>	<u>13,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>42,261,000</u>	<u>4,501,000</u>	<u>15,609,000</u>	<u>1,126,000</u>	<u>13,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>6,000,000</u>	<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	6,000,000				
A05270	To Others			<u>4,500,000</u>	<u>36,261,000</u>	<u>1,167,000</u>	<u>8,942,000</u>	<u>292,000</u>	<u>3,500,000</u>
001	Others			1,000,000	36,261,000				

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
A06	TOTAL TRANSFERS			<u>305,131,000</u>	<u>225,131,000</u>	<u>114,462,000</u>	<u>162,229,000</u>	<u>28,615,000</u>	<u>257,536,000</u>
A061	TOTAL SCHOLARSHIP			<u>305,131,000</u>	<u>225,131,000</u>	<u>114,462,000</u>	<u>162,229,000</u>	<u>28,615,000</u>	<u>257,536,000</u>
A06102	Others			<u>305,131,000</u>	<u>225,131,000</u>	<u>114,462,000</u>	<u>162,229,000</u>	<u>28,615,000</u>	<u>257,536,000</u>
001	Others			1,000	225,131,000				
A09	TOTAL PHYSICAL ASSETS			<u>14,893,000</u>	<u>13,543,000</u>	<u>2,799,000</u>	<u>10,137,000</u>	<u>5,038,000</u>	<u>8,393,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>5,261,000</u>	<u>7,961,000</u>	<u>1,087,000</u>	<u>3,107,000</u>		<u>3,261,000</u>
A09404	Medical And Laboratory Equipment			5,261,000	7,961,000	1,087,000	3,107,000		3,261,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>2,300,000</u>	<u>667,000</u>	<u>2,000,000</u>	<u>734,000</u>	<u>2,000,000</u>
A09501	Transport			<u>5,000,000</u>	<u>2,300,000</u>	<u>667,000</u>	<u>2,000,000</u>	<u>734,000</u>	<u>2,000,000</u>
001	Transport			3,000,000	2,300,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,131,000</u>	<u>1,681,000</u>	<u>544,000</u>	<u>3,975,000</u>	<u>3,105,000</u>	<u>1,631,000</u>
A09601	Plant and Machinery			2,131,000	1,681,000	544,000	3,975,000	3,105,000	1,631,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
LQ4786	DHQ Teaching Hospital Sargodha								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,501,000</u>	<u>1,601,000</u>	<u>501,000</u>	<u>1,055,000</u>	<u>1,199,000</u>	<u>1,501,000</u>
A09701	Purchase of Furniture and Fixture			2,501,000	1,601,000	501,000	1,055,000	1,199,000	1,501,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>179,806,000</u>	<u>116,401,000</u>	<u>43,646,000</u>	<u>96,824,000</u>	<u>8,185,000</u>	<u>109,114,000</u>
A130	TOTAL TRANSPORT			<u>1,239,000</u>	<u>1,809,000</u>	<u>416,000</u>	<u>728,000</u>	<u>78,000</u>	<u>1,039,000</u>
A13001	Transport			1,239,000	1,809,000	416,000	728,000	78,000	1,039,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,975,000</u>	<u>22,990,000</u>	<u>5,430,000</u>	<u>9,281,000</u>	<u>1,018,000</u>	<u>13,575,000</u>
A13101	Machinery and Equipment			1,575,000	7,075,000	630,000	1,425,000	118,000	1,575,000
A13102	Medical and Laboratory Equipments			10,400,000	15,915,000	4,800,000	7,856,000	900,000	12,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>592,000</u>	<u>502,000</u>	<u>200,000</u>	<u>350,000</u>	<u>38,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			592,000	502,000	200,000	350,000	38,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>166,000,000</u>	<u>91,100,000</u>	<u>37,600,000</u>	<u>86,465,000</u>	<u>7,051,000</u>	<u>94,000,000</u>
A13301	Office Buildings			<u>156,000,000</u>	<u>86,500,000</u>	<u>36,000,000</u>	<u>83,665,000</u>	<u>6,750,000</u>	<u>90,000,000</u>
001	Office Buildings			156,000,000	86,500,000				90,000,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
LQ4786 DHQ Teaching Hospital Sargodha								
A13302 Residential Buildings			5,500,000	2,800,000	1,000,000	1,750,000	188,000	2,500,000
A13304 Structures			4,500,000	1,800,000	600,000	1,050,000	113,000	1,500,000
DHQ Teaching Hospital Sargodha			2,846,469,000	2,197,162,000	843,370,000	1,019,368,000	218,246,000	2,441,296,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4933 Multan Institute of Kidney Disease Multan								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000,000</u>					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000,000</u>					
A05270 To Others			<u>800,000,000</u>					
SQ9 Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016			800,000,000					
Multan Institute of Kidney Disease Multan			800,000,000					

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4940	Punjab Institute of Neuro Sciences Lahore									
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>796,152,000.</u>	<u>691,149,000.</u>	<u>299,771,000.</u>	<u>294,316,000.</u>	<u>73,584,000.</u>	<u>888,397,000.</u>	
A011	TOTAL PAY	1136	1082	<u>325,010,000.</u>	<u>341,010,000.</u>	<u>170,785,000.</u>	<u>165,348,000.</u>	<u>41,338,000.</u>	<u>501,481,000.</u>	
A011-1	TOTAL PAY OF OFFICERS	660	659	<u>258,124,000.</u>	<u>268,124,000.</u>	<u>133,575,000.</u>	<u>133,558,000.</u>	<u>33,390,000.</u>	<u>400,691,000.</u>	
A01101	Total Basic Pay of Officers	660	659	<u>257,642,000.</u>	<u>267,642,000.</u>	<u>133,575,000.</u>	<u>133,558,000.</u>	<u>33,390,000.</u>	<u>400,691,000.</u>	
C096	Chief Physiotherapist	(BPS-20)	1	1	1,362,000		1,838,000			
E691-M	Executive Director	(BPS-20)	1	1	1,618,000		2,319,000			
M106	Medical Superintendent	(BPS-20)	1	1	1,510,000		1,800,000			
P154	Professor	(BPS-20)	8	8	11,075,000		14,707,000			
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,097,000		1,200,000			
A294	Associate Professor	(BPS-19)	8	8	9,392,000		12,546,000			
C477	Chief Pharmacist	(BPS-19)	1	1	1,207,000		1,629,000			
D316	Director Finance	(BPS-19)	1	1	1,097,000		1,200,000			
O101	OSD Deceased	(BPS-19)	1							
S069	Senior Anaesthetist	(BPS-19)	4	4	4,830,000		6,518,000			
S784	Senior Physiotherapist	(BPS-19)	1	1	1,207,000		1,629,000			
S785	Senior Physiologist	(BPS-19)	1	1	1,207,000		1,629,000			
A067	Anesthetist	(BPS-18)	6	6	3,170,000		7,341,000			

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4940	Punjab Institute of Neuro Sciences Lahore								
A245	Assistant Professor	(BPS-18)	20	20	13,246,000		22,734,000		
C321	Consultant	(BPS-18)	2	2	1,057,000		2,447,000		
D528	Director I.T.	(BPS-18)	1	1	528,000		1,224,000		
D810	Deputy Director Finance	(BPS-18)	1	1	480,000		780,000		
L128	Networking Manager	(BPS-18)	1	1	528,000		1,224,000		
N025	Neurologist	(BPS-18)	1	1	528,000		1,224,000		
N043	Nursing Superintendent	(BPS-18)	1	1	528,000		780,000		
N055	Network Administrator	(BPS-18)	1	1	528,000		1,224,000		
N085	Neuro Physiologist	(BPS-18)	1	1	528,000		1,224,000		
S110	Senior Registrar	(BPS-18)	15	15	9,189,000		14,315,000		
S115	Senior Statistical Officer	(BPS-18)	1	1	528,000		1,224,000		
S314	System Administrator	(BPS-18)	1	1	528,000		1,224,000		
S394-F	Senior Pharmacist	(BPS-18)	1	1	647,000		1,275,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	460,000		680,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	601,000		680,000		
E055	Engineer	(BPS-17)	1	1	380,000		565,000		
H046-F	Head Nurse	(BPS-17)	33	33	16,572,000		20,718,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4940	Punjab Institute of Neuro Sciences Lahore									
L013	Laboratory Technologist	(BPS-17)	2	2	761,000			1,130,000		
M098	Medical Officer	(BPS-17)	71	71	27,929,000			43,588,000		
N056	Network/System Engineer	(BPS-17)	6	6	2,283,000			3,389,000		
N086	Neuro Physiology Technologist	(BPS-17)	1	1	380,000			680,000		
O003	Occupational Therapist	(BPS-17)	2	2	761,000			1,130,000		
P024	Pathologist	(BPS-17)	3	3	1,041,000			1,694,000		
P045	Pharmacist	(BPS-17)	3	3	1,316,000			2,597,000		
P060	Physiotherapist	(BPS-17)	10	10	3,805,000			5,689,000		
S110	Senior Registrar	(BPS-17)	19	19	13,040,000			18,290,000		
S193	Speech Therapist	(BPS-17)	2	2	761,000			1,130,000		
S282	Superintendent	(BPS-17)	3	3	1,142,000			2,351,000		
A250	Assistant Physiotherapist	(BPS-16)	2	2	548,000			1,058,000		
C265-F	Charge Nurse	(BPS-16)	415	415	117,483,000			188,254,000		
D304	Database Administrator	(BPS-16)	1	1	380,000			565,000		
P037	Personal Assistant	(BPS-16)	2	2	384,000			1,248,000		
A01102	Personal pay				482,000	482,000				
A011-2	TOTAL PAY OF OTHER STAFF		476	423	66,886,000	72,886,000	37,210,000	31,790,000	7,948,000	100,790,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4940	Punjab Institute of Neuro Sciences Lahore								
A01151	Total Basic Pay of Other Staff	<u>476</u>	<u>423</u>	<u>66,886,000</u>	<u>72,886,000</u>	<u>37,210,000</u>	<u>31,790,000</u>	<u>7,948,000</u>	<u>100,790,000</u>
A008	Accountant (BPS-15)	1	1	223,000			404,000		
L093	Linon Keeper (BPS-15)	1	1	223,000			657,000		
P263	Physiologist (BPS-14)	1	1	209,000			596,000		
S262	Sub Engineer (BPS-14)	2	2	380,000			450,000		
A404	Angiography Technician (BPS-12)	3	3	550,000			1,514,000		
T199	Technician (Radiography) (BPS-12)	8	8	1,464,000			3,009,000		
C233	Computer Operator (BPS-11)	7	7	1,472,000			2,640,000		
D020	Data Entry Operator (BPS-11)	26	26	5,091,000			8,591,000		
J019	Junior Clerk (BPS-11)	2	2	368,000			560,000		
S491	System Engineer (BPS-11)	1	1	172,000			469,000		
C040	Cashier (BPS-10)	1	1	151,000			300,000		
A405	Anesthesia Technician (BPS-09)	8	8	1,355,000			1,987,000		
E004	E.E.G. Technician (BPS-09)	2	2	322,000			644,000		
J203	Junior Technician (BPS-09)	9	9	1,448,000			2,351,000		
L045	Laundry Manager (BPS-09)	1	1	160,000			413,000		
O026	Operation Theatre Technician (BPS-09)	5	5	843,000			1,440,000		
S225	Sterlizer Technician (BPS-09)	3	3	482,000			730,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4940	Punjab Institute of Neuro Sciences Lahore									
T196	Technician (Physiotherapy)	(BPS-09)	3	3	511,000			1,240,000		
A065	Anesthesia Assistant	(BPS-06)	6	6	994,000			2,010,000		
D174	Dresser	(BPS-06)	20	20	3,393,000			5,915,000		
O023	Operation Theatre Assistant	(BPS-06)	3	3	502,000			717,000		
P061	Physiotherapist Aid	(BPS-06)	4	4	663,000			1,497,000		
S224	Sterlizer Operator	(BPS-06)	5	5	722,000			1,731,000		
A060	Air-conditioning Mechanic	(BPS-05)	1	1	126,000			390,000		
E034-M	Electrician	(BPS-05)	2	2	278,000			323,000		
H057	Head Tailor	(BPS-05)	1	1	139,000			323,000		
L004	Laboratory Assistant	(BPS-05)	4	4	701,000			1,316,000		
L194	Laundry Machine Operator	(BPS-05)	2	2	278,000			707,000		
M048	Mason	(BPS-05)	1	1	126,000			404,000		
P095-M	Plumber	(BPS-05)	2	2	259,000			450,000		
R021	Receptionist	(BPS-05)	12	12	1,741,000			2,805,000		
R024	Record Keeper	(BPS-05)	5	5	723,000			1,102,000		
S250	Store Keeper	(BPS-05)	1	1	174,000			296,000		
T036-M	Telephone Operator	(BPS-05)	2	2	278,000			450,000		
D186	Driver	(BPS-04)	4	4	527,000			968,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ4940	Punjab Institute of Neuro Sciences Lahore									
H028	Head Dhobi	(BPS-03)	1	1	132,000			196,000		
L006	Laboratory Attendant	(BPS-03)	5	4	660,000			851,000		
P009	Painter	(BPS-03)	2	2	278,000			450,000		
T138	Tailor	(BPS-03)	5	3	660,000			588,000		
C027	Carpenter	(BPS-02)	1		121,000					
D093	Dhobi	(BPS-02)	2	2	251,000			374,000		
C112	Chowkidar	(BPS-01)	84	71	10,546,000			13,507,000		
C130	Cleaner	(BPS-01)	5	5	613,000			1,215,000		
N006	Naib Qasid	(BPS-01)	30	22	3,789,000			4,351,000		
O025	Operation Theatre Attendant	(BPS-01)	7	1	874,000			288,000		
P005	Packer	(BPS-01)	3		398,000					
P244	Physiotherpay Attendant	(BPS-01)	1	1	122,000			181,000		
W003	Ward Attendant	(BPS-01)	81	76	10,061,000			14,379,000		
W007	Ward Cleaner	(BPS-01)	86	75	10,843,000			14,824,000		
W116	Washer & Scrubber	(BPS-01)	4	1	490,000			187,000		
A012	TOTAL ALLOWANCES				<u>471,142,000</u>	<u>350,139,000</u>	<u>128,986,000</u>	<u>128,968,000</u>	<u>32,246,000</u>	<u>386,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>471,142,000</u>	<u>344,639,000</u>	<u>128,986,000</u>	<u>128,968,000</u>	<u>32,246,000</u>	<u>386,916,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4940	Punjab Institute of Neuro Sciences Lahore								
A01201	Senior Post Allowance			165,000	165,000	55,000	55,000	14,000	165,000
A01202	House Rent Allowance			56,726,000	56,726,000	18,919,000	18,916,000	4,729,000	56,751,000
A01203	Conveyance Allowance			50,572,000	50,572,000	16,873,000	16,873,000	4,218,000	50,618,000
A01207	Washing Allowance			21,000	21,000	12,000	12,000	3,000	35,000
A01208	Dress Allowance			16,296,000	16,296,000	5,520,000	5,519,000	1,380,000	16,557,000
A0120D	Integrated Allowance			901,000	901,000	316,000	315,000	79,000	946,000
A01210	Risk Allowance			5,580,000	5,580,000	1,854,000	1,854,000	464,000	5,562,000
A01216	Qualification Allowance			750,000	750,000	261,000	260,000	65,000	781,000
A01217	Medical Allowance			23,642,000	23,642,000	7,572,000	7,570,000	1,893,000	22,711,000
A0121B	Health Professional Allowance			49,682,000	49,682,000	17,390,000	17,387,000	4,347,000	52,164,000
A01224	Entertainment Allowance			181,000	181,000	39,000	35,000	9,000	109,000
A01226	Computer Allowance			297,000	297,000	99,000	99,000	25,000	297,000
A0122M	Adhoc Relief Allowance-2016			21,714,000					
A0122P	Special Healthcare Allowance			14,465,000	14,465,000	4,786,000	4,786,000	1,197,000	14,358,000
A0122V	Nursing Professional Allowance			48,816,000	48,816,000	16,164,000	16,164,000	4,041,000	48,492,000
A0122Y	Ad-hoc Relief Allowance 2017			29,232,000					
A01236	Deputation Allowance			138,000	1,000	48,000	48,000	12,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			29,232,000					
A0123P	Ad-hoc Relief A 2019			20,956,000					
A0124F	Adhoc Relief Allowance-2021			29,232,000					
A0124H	Special Allowance-2021			17,291,000	21,291,000	5,492,000	5,492,000	1,373,000	16,475,000
A0124R	Ad-Hoc Relief Allowance 2022					15,188,000	15,187,000	3,797,000	45,562,000
A0124T	Special Allowance - 2022					3,877,000	3,877,000	970,000	11,631,000
A01251	Mess Allowance			638,000	638,000				
A01252	Non Practicing Allowance			10,468,000	10,468,000	3,664,000	3,663,000	916,000	10,990,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4940	Punjab Institute of Neuro Sciences Lahore								
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03404	Rent for other building			1,000	1,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,414,000</u>	<u>1,854,000</u>	<u>837,000</u>	<u>1,413,000</u>	<u>210,000</u>	<u>2,501,000</u>
A03801	Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	Training - domestic								100,000
A03805	Travelling Allowance			<u>550,000</u>	<u>10,000</u>	<u>184,000</u>	<u>367,000</u>	<u>46,000</u>	<u>550,000</u>
001	Travelling Allowance								550,000
A03806	Transportation of Goods			110,000	70,000	39,000	77,000	10,000	115,000
A03807	P.O.L Charges			1,653,000	1,653,000	579,000	901,000	145,000	1,735,000
A03808	Conveyance Charges			1,000	21,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>842,158,000</u>	<u>734,780,000</u>	<u>294,759,000</u>	<u>709,800,000</u>	<u>73,692,000</u>	<u>852,815,000</u>
A03901	Stationery			2,205,000	3,805,000	772,000	1,365,000	193,000	2,315,000
A03902	Printing and Publication			<u>2,000,000</u>	<u>4,000,000</u>	<u>700,000</u>	<u>5,861,000</u>	<u>175,000</u>	<u>7,100,000</u>
001	Printing and Publications								7,100,000
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>	<u>140,000</u>	<u>18,000</u>	<u>210,000</u>
001	News Papers, Periodicals & Books								210,000
A03906	Uniforms and Protective Clothing			1,339,000	1,339,000	469,000	937,000	117,000	1,405,000
A03907	Advertising & Publicity			<u>525,000</u>	<u>585,000</u>	<u>184,000</u>	<u>259,000</u>	<u>46,000</u>	<u>551,000</u>
001	Advertising & Publicity								551,000
A03917	Law Charges			300,000	1,000	105,000	210,000	27,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4940	Punjab Institute of Neuro Sciences Lahore								
A03918	Exhibitions, Fairs & Other National Celebrations			170,000	170,000	60,000	119,000	15,000	178,000
A03919	Payments to Others for Service Rendered			<u>31,500,000</u>	<u>31,500,000</u>	<u>11,025,000</u>	<u>18,388,000</u>	<u>2,757,000</u>	<u>33,075,000</u>
001	Payments to Others for Service Rendered								33,075,000
A03927	Purchase of drug and medicines			<u>735,000,000</u>	<u>613,161,000</u>	<u>257,250,000</u>	<u>636,761,000</u>	<u>64,313,000</u>	<u>720,300,000</u>
001	Purchase of drug and medicines								720,300,000
A03942	Cost of Other Stores			<u>27,000,000</u>	<u>42,000,000</u>	<u>9,450,000</u>	<u>13,490,000</u>	<u>2,363,000</u>	<u>28,350,000</u>
001	Cost of Other Stores								28,350,000
A03970	Others			<u>41,919,000</u>	<u>38,019,000</u>	<u>14,674,000</u>	<u>32,270,000</u>	<u>3,668,000</u>	<u>59,016,000</u>
001	Others			5,250,000	5,250,000				5,512,000
008	Bedding & Clothing			5,250,000	5,250,000				5,515,000
009	X-Ray Films			26,955,000	26,955,000				28,302,000
189	Medical Waste Management			4,464,000	564,000				19,687,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>4,200,000</u>	<u>3,500,000</u>	<u>4,635,000</u>	<u>875,000</u>	<u>10,500,000</u>
A041	TOTAL PENSION			<u>10,000,000</u>	<u>4,200,000</u>	<u>3,500,000</u>	<u>4,635,000</u>	<u>875,000</u>	<u>10,500,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	4,200,000	3,500,000	4,635,000	875,000	10,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>1,000</u>	<u>2,834,000</u>	<u>5,667,000</u>	<u>709,000</u>	<u>8,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>1,000</u>	<u>2,834,000</u>	<u>5,667,000</u>	<u>709,000</u>	<u>8,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ4940	Punjab Institute of Neuro Sciences Lahore								
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>	<u>1,000</u>	<u>2,834,000</u>	<u>5,667,000</u>	<u>709,000</u>	<u>8,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.								8,500,000
A06	TOTAL TRANSFERS			<u>90,516,000</u>	<u>126,516,000</u>	<u>31,678,000</u>	<u>35,208,000</u>	<u>7,920,000</u>	<u>71,328,000</u>
A061	TOTAL SCHOLARSHIP			<u>90,306,000</u>	<u>126,306,000</u>	<u>31,604,000</u>	<u>35,061,000</u>	<u>7,901,000</u>	<u>71,108,000</u>
A06101	Merit			1,000	1,000	1,000	1,000		1,000
A06102	Others			<u>90,305,000</u>	<u>126,305,000</u>	<u>31,603,000</u>	<u>35,060,000</u>	<u>7,901,000</u>	<u>71,107,000</u>
001	Others								60,736,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>210,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts			<u>210,000</u>	<u>210,000</u>	<u>74,000</u>	<u>147,000</u>	<u>19,000</u>	<u>220,000</u>
001	Entertainment & Gifts								220,000
A09	TOTAL PHYSICAL ASSETS			<u>17,000,000</u>	<u>84,903,000</u>	<u>5,214,000</u>	<u>11,087,000</u>	<u>3,891,000</u>	<u>15,635,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,300,000</u>	<u>2,101,000</u>	<u>68,000</u>	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A09201	Hardware					1,000	1,000	1,000	1,000
A09202	Software			200,000	1,000	67,000	200,000	200,000	200,000
A09203	I.T. Equipment			2,100,000	2,100,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4940 Punjab Institute of Neuro Sciences Lahore								
A094 TOTAL OTHER STORES AND STOCKS			<u>6,300,000</u>	<u>6,300,000</u>	<u>2,205,000</u>	<u>4,615,000</u>		<u>6,615,000</u>
A09404 Medical And Laboratory Equipment			6,300,000	6,300,000	2,205,000	4,615,000		6,615,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,150,000</u>	<u>3,150,000</u>	<u>1,103,000</u>	<u>2,307,000</u>	<u>213,000</u>	<u>3,307,000</u>
A09501 Transport			<u>3,150,000</u>	<u>3,150,000</u>	<u>1,103,000</u>	<u>2,307,000</u>	<u>213,000</u>	<u>3,307,000</u>
001 Transport								3,307,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,150,000</u>	<u>3,150,000</u>	<u>1,103,000</u>	<u>2,307,000</u>	<u>2,236,000</u>	<u>3,307,000</u>
A09601 Plant and Machinery			3,150,000	3,150,000	1,103,000	2,307,000	2,236,000	3,307,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,100,000</u>	<u>70,202,000</u>	<u>735,000</u>	<u>1,657,000</u>	<u>1,241,000</u>	<u>2,205,000</u>
A09701 Purchase of Furniture and Fixture			2,100,000	70,202,000	735,000	1,657,000	1,241,000	2,205,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,783,000</u>	<u>72,162,000</u>	<u>29,114,000</u>	<u>38,183,000</u>	<u>5,460,000</u>	<u>72,784,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,000</u>	<u>120,000</u>	<u>210,000</u>	<u>23,000</u>	<u>300,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ4940 Punjab Institute of Neuro Sciences Lahore								
A13001 Transport			300,000	1,000	120,000	210,000	23,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,733,000</u>	<u>66,411,000</u>	<u>26,684,000</u>	<u>33,930,000</u>	<u>5,003,000</u>	<u>66,709,000</u>
A13101 Machinery and Equipment			19,533,000	19,533,000	8,204,000	9,920,000	1,538,000	20,509,000
A13102 Medical and Laboratory Equipments			4,200,000	46,878,000	18,480,000	24,010,000	3,465,000	46,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>210,000</u>	<u>368,000</u>	<u>40,000</u>	<u>525,000</u>
A13201 Furniture and Fixture			500,000	500,000	210,000	368,000	40,000	525,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,250,000</u>	<u>5,250,000</u>	<u>2,100,000</u>	<u>3,675,000</u>	<u>394,000</u>	<u>5,250,000</u>
A13301 Office Buildings			<u>5,250,000</u>	<u>5,250,000</u>	<u>2,100,000</u>	<u>3,675,000</u>	<u>394,000</u>	<u>5,250,000</u>
001 Office Buildings								5,250,000
Punjab Institute of Neuro Sciences Lahore			1,797,183,000	1,716,225,000	667,941,000	1,100,773,000	166,398,000	1,923,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>807,206,000.</u>	<u>507,385,000.</u>	<u>304,961,000.</u>	<u>301,365,000.</u>	<u>75,348,000.</u>	<u>907,678,000.</u>
A011	TOTAL PAY	1031	994	<u>296,661,000.</u>	<u>242,661,000.</u>	<u>151,007,000.</u>	<u>147,443,000.</u>	<u>36,862,000.</u>	<u>445,892,000.</u>
A011-1	TOTAL PAY OF OFFICERS	606	606	<u>237,264,000.</u>	<u>176,264,000.</u>	<u>120,370,000.</u>	<u>120,320,000.</u>	<u>30,081,000.</u>	<u>361,010,000.</u>
A01101	Total Basic Pay of Officers	606	606	<u>237,264,000.</u>	<u>176,264,000.</u>	<u>120,367,000.</u>	<u>120,317,000.</u>	<u>30,080,000.</u>	<u>361,001,000.</u>
M106	Medical Superintendent (BPS-20)	1	1	886,000			1,970,000		
P154	Professor (BPS-20)	6	6	2,680,000			7,739,000		
P161	Project Director (BPS-20)	2	2	1,722,000			2,895,000		
A026	Additional Medical Superintendent (BPS-19)	2		1,652,000					
A294	Associate Professor (BPS-19)	13	10	9,662,000			10,966,000		
D765	Director Emergency (BPS-19)	1	1	732,000			976,000		
S294	Supervisor Bcg Tech. (BPS-19)		3				2,928,000		
S481-M	Senior Consultant (BPS-19)	1	1	732,000			1,085,000		
A026	Additional Medical Superintendent (BPS-18)		2				2,549,000		
A067-M	Anesthetist (BPS-18)	2	2	961,000			1,424,000		
A245	Assistant Professor (BPS-18)	35	35	18,687,000			26,830,000		
D072	Deputy Medical Superintendent (BPS-18)	1	1	480,000			712,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
M309-M	Manager IT	(BPS-18)	1	1	480,000		641,000		
N043-F	Nursing Superintendent	(BPS-18)	1	1	528,000		1,377,000		
P024	Pathologist	(BPS-18)	4	4	2,403,000		2,849,000		
R006	Radiologist	(BPS-18)	4	4	1,921,000		3,667,000		
S097	Senior Medical Officer	(BPS-18)	4	4	1,921,000		2,849,000		
S110	Senior Registrar	(BPS-18)	70	70	35,093,000		52,276,000		
S243	Store Munshi	(BPS-18)		1			565,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1		480,000				
A094	Artist-Cum-Modeler	(BPS-17)		3			1,524,000		
A310	Audiologist	(BPS-17)	3	3	1,142,000		1,694,000		
B088	Budget and Accounts Officer	(BPS-17)	2	2	762,000		1,129,000		
B115	Bio Medical Engineer	(BPS-17)	4	1	1,523,000		811,000		
C003-M	C.D.C. Officer	(BPS-17)		2			1,015,000		
C140	Clinical Psychologist	(BPS-17)	2	2	817,000		1,154,000		
C296	Clinical Pharmacist	(BPS-17)	2	2	762,000		1,073,000		
D035	Dental Surgeon	(BPS-17)	3	3	1,142,000		2,181,000		
D074	Deputy Nursing Superintendent	(BPS-17)	2	2	761,000		1,130,000		
D294	Development Therapist	(BPS-17)	2	2	761,000		1,015,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
D530-M	Data Base Administrator	(BPS-17)	2	2	761,000			1,015,000	
G046	Gift Packer	(BPS-17)		4				3,449,000	
H046	Head Nurse	(BPS-17)	4		2,185,000				
H046-F	Head Nurse	(BPS-17)	10	10	4,364,000			7,002,000	
H094	Hospital Pharmacist	(BPS-17)	7	7	2,830,000			4,408,000	
M098	Medical Officer	(BPS-17)	125	125	47,567,000			71,379,000	
N055-M	Network Administrator	(BPS-17)	2	2	761,000			1,015,000	
O003-M	Occupational Therapist	(BPS-17)	2		761,000				
O008-M	Office Superintendent	(BPS-17)	1	1	460,000			1,421,000	
P060	Physiotherapist	(BPS-17)	3	3	1,142,000			1,638,000	
P232	Paediatric Audiologist	(BPS-17)	1	1	381,000			565,000	
R066	Resident Medical Officer	(BPS-17)	23	23	8,752,000			12,990,000	
S061	Security Officer	(BPS-17)	2	2	800,000			1,073,000	
S176	Social Welfare Officer	(BPS-17)	1	1	381,000			510,000	
S193	Speech Therapist	(BPS-17)	2	2	789,000			1,073,000	
S211	Statistical Officer	(BPS-17)	1	1	549,000			1,098,000	
S411	Software Engineer	(BPS-17)	4	4	1,522,000			2,030,000	
S648	Senior Technologist (Anesthesia)	(BPS-17)	1	1	381,000			565,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5041	Children Hospital FSD									
S760	Sensory Therapist	(BPS-17)	2	2	761,000			1,015,000		
S761	System Programmer	(BPS-17)	2	2	761,000			1,015,000		
T222	Technologist (Radiography)	(BPS-17)	1	1	381,000			565,000		
T223	Technologist (Surgical)	(BPS-17)	1	1	381,000			565,000		
W050	Women Medical Officer	(BPS-17)	15	15	5,354,000			8,472,000		
C265	Charge Nurse	(BPS-16)	224	224	66,196,000			100,517,000		
O070	Office Assistant	(BPS-16)	1	1	354,000			597,000		
A01102	Personal pay						3,000	3,000	1,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		425	388	59,397,000	66,397,000	30,637,000	27,123,000	6,781,000	84,882,000
A01151	Total Basic Pay of Other Staff		<u>425</u>	<u>388</u>	<u>59,397,000</u>	<u>66,397,000</u>	<u>30,637,000</u>	<u>27,123,000</u>	<u>6,781,000</u>	<u>84,882,000</u>
D020	Data Entry Operator	(BPS-15)	9	7	2,079,000			2,534,000		
D020-M	Data Entry Operator	(BPS-15)		2				696,000		
N079	Network Assistant	(BPS-15)	5	5	1,014,000			1,504,000		
A008	Accountant	(BPS-14)	1	1	230,000			372,000		
S078	Senior Clerk	(BPS-14)	2	2	521,000			837,000		
S207-M	Statistical Assistant	(BPS-14)	1	1	218,000			348,000		
S216	Stenographer	(BPS-14)	1	1	261,000			372,000		
S365	Senior Technicians	(BPS-14)	6	6	1,182,000			2,362,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5041	Children Hospital FSD									
C173	Computer Operator	(BPS-12)	21	21	3,890,000			6,008,000		
S024	Sanitary Supervisor	(BPS-12)		4				989,000		
S271-M	Sub-Engineer	(BPS-12)	1	1	203,000			322,000		
S292	Supervisor	(BPS-12)	4		666,000					
S483	Security Supervisor	(BPS-12)	4	4	735,000			1,160,000		
T028	Technician	(BPS-12)	9	9	1,346,000			2,226,000		
J019	Junior Clerk	(BPS-11)	4	4	748,000			1,089,000		
B001	B.C.G. Technician	(BPS-09)	4	4	655,000			869,000		
B036	Bio-Chemist	(BPS-09)	3	3	483,000			756,000		
B137-M	Basta Cooli	(BPS-09)		5				1,164,000		
C040	Cashier	(BPS-09)	1	1	168,000			257,000		
D137	Dispenser	(BPS-09)	5		854,000					
D176	Drill Man	(BPS-09)	6	6	948,000			1,421,000		
E003	E.C.G. Technician	(BPS-09)	2	2	285,000			434,000		
J203	Junior Technician	(BPS-09)	9		1,332,000					
L012	Laboratory Technician	(BPS-09)	6	6	983,000			1,539,000		
O026	Operation Theatre Technician	(BPS-09)	15	15	2,594,000			3,677,000		
S020	Sanitary Inspector	(BPS-09)	1	1	146,000			505,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5041	Children Hospital FSD									
S061	Security Officer	(BPS-09)	1	1	164,000			257,000		
S193	Speech Therapist	(BPS-09)	1	1	146,000			217,000		
T028	Technician	(BPS-09)	1	10	146,000			2,394,000		
T181-F	Technician (Audiology)	(BPS-09)	1	1	203,000			217,000		
T196-M	Technician (Physiotherapy)	(BPS-09)	2	2	310,000			487,000		
X005	X-Ray Technician	(BPS-09)	4	4	463,000			1,026,000		
P166	Projectionist	(BPS-08)	1	1	131,000			234,000		
A109	Assistant Anesthetist	(BPS-07)	6	6	961,000			1,539,000		
C294	CSSD Technician	(BPS-07)	4	4	652,000			1,026,000		
D014	Dark Room Assistant	(BPS-07)	4	4	652,000			1,026,000		
L003	Laboratory Assistant	(BPS-07)	6	6	961,000			1,539,000		
O023	Operation Theatre Assistant	(BPS-07)	3	3	489,000			769,000		
P062	Physiotherapist Assistant	(BPS-07)	3	3	463,000			730,000		
R005	Radiographer	(BPS-07)	10	10	1,591,000			2,434,000		
R024	Record Keeper	(BPS-07)	2	2	307,000			413,000		
T036	Telephone Operator	(BPS-07)	4	4	600,000			973,000		
B037	Bio-Medical Technicians	(BPS-06)	1	1	150,000			195,000		
D186	Driver	(BPS-05)	4	4	557,000			848,000		
E034	Electrician	(BPS-05)	3	3	410,000			636,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
G041	Generator Operator	(BPS-05)	2	2	157,000		403,000		
L074	Lift Operator	(BPS-05)	4	3	552,000		645,000		
L083	Lineman	(BPS-05)	1		139,000				
L086	Lineman Grade-II	(BPS-05)		1			215,000		
M005	Machine Operator	(BPS-05)		2			409,000		
P051	Photo Stat Machine Operator	(BPS-05)	2		265,000				
R021	Receptionist	(BPS-05)	2	2	333,000		412,000		
N006	Naib Qasid	(BPS-03)	8	7	949,000		1,283,000		
O025	Operation Theatre Attendant	(BPS-03)	4	4	510,000		784,000		
T005	Tailor Master	(BPS-03)	1	1	133,000		196,000		
W003	Ward Attendant	(BPS-03)	15	15	1,694,000		2,978,000		
W004	Ward Aya	(BPS-03)	2	2	593,000		374,000		
C112	Chowkidar	(BPS-02)	14	12	1,198,000		1,087,000		
D031	Dental Attendant	(BPS-02)	3	2	227,000		354,000		
L006	Laboratory Attendant	(BPS-02)	2	2	328,000		351,000		
M019	Mali	(BPS-02)	2	1	601,000		181,000		
P095	Plumber	(BPS-02)	2	2	224,000		368,000		
S025	Sanitary Worker	(BPS-02)	20	20	2,370,000		3,621,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5041	Children Hospital FSD									
S253	Stracher Bearer	(BPS-02)	40	32	4,255,000			5,478,000		
S465	sewer Man	(BPS-02)	2	2	238,000			362,000		
W003	Ward Attendant	(BPS-02)	45	41	4,979,000			7,021,000		
W004	Ward Aya	(BPS-02)	42	28	4,817,000			4,834,000		
W007	Ward Cleaner	(BPS-02)	13	8	1,607,000			1,991,000		
B019-M	Beldar	(BPS-01)	1	1	139,000			176,000		
C112	Chowkidar	(BPS-01)	1	1	354,000			165,000		
N006	Naib Qasid	(BPS-01)	4	4	457,000			693,000		
S025	Sanitary Worker	(BPS-01)	4	4	460,000			703,000		
W007	Ward Cleaner	(BPS-01)	8	8	921,000			1,397,000		
A012	TOTAL ALLOWANCES				<u>510,545,000</u>	<u>264,724,000</u>	<u>153,954,000</u>	<u>153,922,000</u>	<u>38,486,000</u>	<u>461,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>507,894,000</u>	<u>262,124,000</u>	<u>153,025,000</u>	<u>152,993,000</u>	<u>38,254,000</u>	<u>459,002,000</u>
A01201	Senior Post Allowance				105,000	25,000	35,000	35,000	9,000	105,000
A01202	House Rent Allowance				58,396,000	30,396,000	19,511,000	19,508,000	4,877,000	58,526,000
A01203	Conveyance Allowance				46,532,000	27,032,000	15,512,000	15,510,000	3,878,000	46,532,000
A01208	Dress Allowance				8,730,000	7,130,000	2,930,000	2,928,000	732,000	8,785,000
A0120D	Integrated Allowance				276,000	776,000	94,000	91,000	23,000	276,000
A01210	Risk Allowance				4,266,000	3,466,000	1,422,000	1,422,000	356,000	4,266,000
A01216	Qualification Allowance				6,549,000	5,549,000	2,308,000	2,308,000	577,000	6,924,000
A01217	Medical Allowance				20,844,000	12,844,000	6,951,000	6,947,000	1,737,000	20,844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
A0121B	Health Professional Allowance			105,283,000	40,783,000	35,362,000	35,358,000	8,840,000	106,078,000
A0121N	Personal Allowance			3,750,000	6,350,000	1,882,000	1,881,000	471,000	5,644,000
A0121Q	Audit & Accounts Allowance			77,000	77,000	26,000	26,000	7,000	77,000
A01224	Entertainment Allowance			153,000	33,000	54,000	51,000	13,000	155,000
A0122M	Adhoc Relief Allowance-2016			22,742,000	297,000				
A0122N	Special Conveyance Allowance to Disabled Employees			126,000	526,000	216,000	216,000	54,000	648,000
A0122P	Special Healthcare Allowance			35,430,000	13,930,000	11,960,000	11,960,000	2,990,000	35,880,000
A0122V	Nursing Professional Allowance			25,896,000	20,396,000	8,643,000	8,643,000	2,161,000	25,929,000
A0122Y	Ad-hoc Relief Allowance 2017			28,992,000	300,000				
A01234	Training Allowance			9,000	9,000				
A01236	Deputation Allowance			144,000	144,000	48,000	48,000	12,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			29,191,000	300,000				
A0123K	Superior Executive Allowance					1,837,000	1,837,000	460,000	5,511,000
A0123P	Ad-hoc Relief A 2019			20,542,000	200,000				
A0124F	Adhoc Relief Allowance-2021			29,200,000	300,000				
A0124H	Special Allowance-2021			14,177,000	11,677,000	4,931,000	4,928,000	1,232,000	14,787,000
A0124R	Ad-Hoc Relief Allowance 2022				23,000,000	11,280,000	11,279,000	2,820,000	33,837,000
A0124T	Special Allowance - 2022				9,500,000	3,751,000	3,747,000	937,000	11,245,000
A01251	Mess Allowance			19,752,000	17,752,000	6,593,000	6,593,000	1,648,000	19,778,000
A01252	Non Practicing Allowance			22,301,000	27,801,000	15,364,000	15,363,000	3,841,000	46,089,000
A01254	Anesthesia Allowance			3,348,000	848,000	1,136,000	1,136,000	284,000	3,407,000
A01270	Others			<u>1,083,000</u>	<u>683,000</u>	<u>1,179,000</u>	<u>1,178,000</u>	<u>295,000</u>	<u>3,535,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,083,000	683,000				3,535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,651,000</u>	<u>2,600,000</u>	<u>929,000</u>	<u>929,000</u>	<u>232,000</u>	<u>2,784,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
A01273	Honoraria			551,000		193,000	193,000	48,000	578,000
A01274	Medical Charges			1,050,000	1,050,000	368,000	368,000	92,000	1,103,000
A01277	Contingent Paid Staff			1,050,000	1,550,000	368,000	368,000	92,000	1,103,000
A03	TOTAL OPERATING EXPENSES			<u>275,689,000</u>	<u>716,911,000</u>	<u>101,627,000</u>	<u>108,103,000</u>	<u>25,414,000</u>	<u>290,919,000</u>
A032	TOTAL COMMUNICATIONS			<u>593,000</u>	<u>693,000</u>	<u>208,000</u>	<u>246,000</u>	<u>53,000</u>	<u>622,000</u>
A03201	Postage and Telegraph			84,000	84,000	30,000	51,000	8,000	88,000
A03202	Telephone and Trunk Call			509,000	609,000	178,000	194,000	45,000	534,000
A03204	Electronic Communication						1,000		
A033	TOTAL UTILITIES			<u>48,530,000</u>	<u>80,588,000</u>	<u>19,120,000</u>	<u>20,639,000</u>	<u>4,781,000</u>	<u>57,356,000</u>
A03301	Gas			4,000,000	100,000	1,334,000	2,667,000	334,000	4,000,000
A03302	Water			525,000	783,000	184,000	368,000	46,000	551,000
A03303	Electricity			44,000,000	79,700,000	17,600,000	17,600,000	4,400,000	52,800,000
A03304	Hot and Cold Weather Charges			5,000	5,000	2,000	4,000	1,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>5,793,000</u>	<u>3,343,000</u>	<u>2,028,000</u>	<u>2,656,000</u>	<u>508,000</u>	<u>6,082,000</u>
A03403	Rent for Residential Building			5,788,000	3,338,000	2,026,000	2,652,000	507,000	6,077,000
A03407	Rates and Taxes			5,000	5,000	2,000	4,000	1,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>1,663,000</u>	<u>1,663,000</u>	<u>583,000</u>	<u>786,000</u>	<u>146,000</u>	<u>1,747,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
A03601	Fuel			1,600,000	1,600,000	560,000	741,000	140,000	1,680,000
A03603	Registration			63,000	63,000	23,000	45,000	6,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,324,000</u>	<u>282,000</u>	<u>432,000</u>	<u>71,000</u>	<u>843,000</u>
A03805	Travelling Allowance			382,000	482,000	134,000	137,000	34,000	401,000
A03807	P.O.L Charges			368,000	842,000	148,000	295,000	37,000	442,000
A039	TOTAL GENERAL			<u>218,360,000</u>	<u>629,300,000</u>	<u>79,406,000</u>	<u>83,344,000</u>	<u>19,855,000</u>	<u>224,269,000</u>
A03901	Stationery			1,692,000	2,092,000	593,000	633,000	148,000	1,777,000
A03902	Printing and Publication			1,464,000	2,664,000	513,000	514,000	128,000	1,537,000
A03905	Newspapers Periodicals and Books			42,000	42,000	15,000	27,000	4,000	44,000
A03906	Uniforms and Protective Clothing			300,000	300,000	105,000	210,000	27,000	315,000
A03907	Advertising & Publicity			769,000	809,000	269,000	270,000	68,000	807,000
A03917	Law Charges			250,000	250,000	88,000	176,000	22,000	263,000
A03918	Exhibitions, Fairs & Other National Celebrations			210,000	310,000	74,000	148,000	19,000	221,000
A03919	Payments to Others for Service Rendered			12,155,000	88,155,000	4,255,000	4,877,000	1,064,000	12,763,000
A03927	Purchase of drug and medicines			<u>178,500,000</u>	<u>498,500,000</u>	<u>65,450,000</u>	<u>65,453,000</u>	<u>16,363,000</u>	<u>182,415,000</u>
001	Purchase of drug and medicines								13,935,000-
A03942	Cost of Other Stores			5,250,000	7,250,000	1,838,000	3,676,000	460,000	5,513,000
A03955	Computer Stationary			304,000	504,000	107,000	122,000	27,000	320,000
A03970	Others			<u>17,424,000</u>	<u>28,424,000</u>	<u>6,099,000</u>	<u>7,238,000</u>	<u>1,525,000</u>	<u>18,294,000</u>
001	Others			5,348,000	7,348,000				5,615,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
008	Bedding & Clothing			5,775,000	7,775,000				6,063,000
009	X-Ray Films			4,200,000	6,200,000				4,410,000
010	Diet Charges			1,000	1,000				1,000
189	Medical Waste Management			2,100,000	7,100,000				2,205,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,680,000</u>	<u>80,000</u>	<u>588,000</u>	<u>812,000</u>	<u>147,000</u>	<u>1,764,000</u>
A041	TOTAL PENSION			<u>1,680,000</u>	<u>80,000</u>	<u>588,000</u>	<u>812,000</u>	<u>147,000</u>	<u>1,764,000</u>
A04114	Superannuation Encashment Of L.P.R			1,680,000	80,000	588,000	812,000	147,000	1,764,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>4,966,000</u>	<u>1,334,000</u>	<u>2,749,000</u>	<u>334,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>4,966,000</u>	<u>1,334,000</u>	<u>2,749,000</u>	<u>334,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	1,700,000	1,334,000	2,667,000	334,000	4,000,000
A05270	To Others				3,266,000		82,000		
A06	TOTAL TRANSFERS			<u>11,430,000</u>	<u>57,705,000</u>	<u>4,161,000</u>	<u>5,256,000</u>	<u>1,040,000</u>	<u>9,361,000</u>
A061	TOTAL SCHOLARSHIP			<u>11,429,000</u>	<u>57,654,000</u>	<u>4,160,000</u>	<u>5,255,000</u>	<u>1,040,000</u>	<u>9,360,000</u>
A06102	Others			<u>11,429,000</u>	<u>57,654,000</u>	<u>4,160,000</u>	<u>5,255,000</u>	<u>1,040,000</u>	<u>9,360,000</u>
001	Others			11,429,000	57,654,000				

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			1,000	51,000	1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,447,000</u>	<u>22,187,000</u>	<u>858,000</u>	<u>4,523,000</u>	<u>1,885,000</u>	<u>2,569,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>593,000</u>	<u>393,000</u>	<u>208,000</u>	<u>621,000</u>	<u>621,000</u>	<u>623,000</u>
A09201	Hardware			140,000	140,000	49,000	145,000	145,000	147,000
A09202	Software			210,000	10,000	74,000	221,000	221,000	221,000
A09203	I.T. Equipment			243,000	243,000	85,000	255,000	255,000	255,000
A094	TOTAL OTHER STORES AND STOCKS			<u>608,000</u>	<u>20,608,000</u>	<u>213,000</u>	<u>2,598,000</u>		<u>638,000</u>
A09404	Medical And Laboratory Equipment			608,000	20,608,000	213,000	2,598,000		638,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>61,000</u>	<u>1,000</u>	<u>22,000</u>	<u>64,000</u>	<u>24,000</u>	<u>64,000</u>
A09501	Transport			61,000	1,000	22,000	64,000	24,000	64,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>486,000</u>	<u>486,000</u>	<u>170,000</u>	<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A09601	Plant and Machinery			486,000	486,000	170,000	510,000	510,000	510,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5041	Children Hospital FSD								
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>699,000</u>	<u>699,000</u>	<u>245,000</u>	<u>730,000</u>	<u>730,000</u>	<u>734,000</u>
A09701	Purchase of Furniture and Fixture			699,000	699,000	245,000	730,000	730,000	734,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,984,000</u>	<u>11,684,000</u>	<u>1,250,000</u>	<u>8,373,000</u>	<u>237,000</u>	<u>3,119,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>27,000</u>	<u>45,000</u>	<u>5,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	27,000	45,000	5,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,702,000</u>	<u>10,402,000</u>	<u>715,000</u>	<u>7,458,000</u>	<u>135,000</u>	<u>1,786,000</u>
A13101	Machinery and Equipment			486,000	1,686,000	204,000	1,314,000	39,000	510,000
A13102	Medical and Laboratory Equipments			1,216,000	8,716,000	511,000	6,144,000	96,000	1,276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>52,000</u>	<u>91,000</u>	<u>10,000</u>	<u>130,000</u>
A13201	Furniture and Fixture			122,000	122,000	52,000	91,000	10,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>488,000</u>	<u>488,000</u>	<u>206,000</u>	<u>359,000</u>	<u>39,000</u>	<u>512,000</u>
A13301	Office Buildings			486,000	486,000	204,000	357,000	39,000	510,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5041 Children Hospital FSD								
A13302 Residential Buildings			1,000	1,000	1,000	1,000		1,000
A13370 Others			1,000	1,000	1,000	1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>609,000</u>	<u>609,000</u>	<u>250,000</u>	<u>420,000</u>	<u>48,000</u>	<u>625,000</u>
A13701 Hardware			250,000	250,000	108,000	189,000	21,000	270,000
A13702 Software			259,000	259,000	100,000	175,000	19,000	250,000
A13703 I.T. Equipment			100,000	100,000	42,000	56,000	8,000	105,000
Children Hospital FSD			1,105,436,000	1,320,918,000	414,779,000	431,181,000	104,405,000	1,219,410,000

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073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY								
LQ5045 Punjab Health Facilities Management Company								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000,000</u>	<u>6,216,520,000</u>	<u>1,925,000,000</u>	<u>2,973,760,000</u>	<u>481,250,000</u>	<u>6,775,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000,000</u>	<u>6,216,520,000</u>	<u>1,925,000,000</u>	<u>2,973,760,000</u>	<u>481,250,000</u>	<u>6,775,000,000</u>
A05270 To Others			<u>5,500,000,000</u>	<u>6,216,520,000</u>	<u>1,925,000,000</u>	<u>2,973,760,000</u>	<u>481,250,000</u>	<u>6,775,000,000</u>
001 Others			5,500,000,000	6,216,520,000				6,775,000,000
Punjab Health Facilities Management Company			5,500,000,000	6,216,520,000	1,925,000,000	2,973,760,000	481,250,000	6,775,000,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ5242	Public Health Nursing Schools in the Punjab								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>327,521,000.</u>	<u>293,981,000.</u>	<u>127,088,000.</u>	<u>143,406,000.</u>	<u>35,860,000.</u>	<u>413,889,000.</u>
A011	TOTAL PAY	504	504	<u>185,433,000.</u>	<u>185,433,000.</u>	<u>78,961,000.</u>	<u>78,938,000.</u>	<u>19,735,000.</u>	<u>236,833,000.</u>
A011-1	TOTAL PAY OF OFFICERS	125	125	<u>91,361,000.</u>	<u>91,361,000.</u>	<u>39,077,000.</u>	<u>39,068,000.</u>	<u>9,767,000.</u>	<u>117,211,000.</u>
A01101	Total Basic Pay of Officers	125	125	<u>90,861,000.</u>	<u>90,861,000.</u>	<u>38,860,000.</u>	<u>38,851,000.</u>	<u>9,713,000.</u>	<u>116,561,000.</u>
P133-F	Principal (BPS-20)	1	1	1,832,000			2,350,000		
P133-F	Principal (BPS-19)	5	5	9,166,000			11,758,000		
V017-F	Vice Principal (BPS-19)	1	1	1,797,000			2,309,000		
N043-F	Nursing Superintendent (BPS-18)	2	2	2,668,000			3,423,000		
N053-F	Nursing Midwifery Tutor (BPS-18)	4	4	3,196,000			4,100,000		
P133-M	Principal (BPS-18)	5	5	3,447,000			4,422,000		
S384-F	Senior Women Medical Officer (BPS-18)	1	1	1,335,000			1,713,000		
A224-F	Assistant Nursing Superintendent (BPS-17)	2	2	1,940,000			2,489,000		
D169-F	Domiciliary Midwifery Supervisor (BPS-17)	4	4	3,067,000			3,934,000		
H071-F	Health Educator (BPS-17)	11	11	9,829,000			12,609,000		
N040-F	Nursing Instructor (BPS-17)	14	14	11,157,000			14,312,000		
N043-F	Nursing Superintendent (BPS-17)	4	4	2,084,000			2,673,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024		
			Rs	Rs	Rs	Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES									
093	TERTIARY EDUCATION AFFAIRS AND SERVICES									
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES									
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES									
LQ5242	Public Health Nursing Schools in the Punjab									
N053-F	Nursing Midwifery Tutor	(BPS-17)	4	4	1,474,000		1,891,000			
P157-F	Programme Training Officer	(BPS-17)	4	4	3,010,000		3,861,000			
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4	4	3,457,000		4,435,000			
T110-F	Tutor Sister	(BPS-17)	2	2	1,313,000		1,684,000			
W050-F	Women Medical Officer	(BPS-17)	18	18	11,541,000		14,805,000			
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	4,043,000		5,186,000			
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10	10	3,948,000		5,064,000			
H024-M	Head Clerk	(BPS-16)	1	1	628,000		806,000			
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	6,452,000		8,277,000			
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	3	1,295,000		1,661,000			
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	5	2,182,000		2,799,000			
A01102	Personal pay				500,000	500,000	217,000	217,000	54,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		379	379	94,072,000	94,072,000	39,884,000	39,870,000	9,968,000	119,622,000
A01151	Total Basic Pay of Other Staff		379	379	93,622,000	93,622,000	39,783,000	39,770,000	9,943,000	119,322,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5242	Public Health Nursing Schools in the Punjab							
S078-M Senior Clerk	(BPS-14)	10	10	4,156,000			5,297,000	
S216-M Stenographer	(BPS-12)	6	6	2,013,000			2,566,000	
J019-M Junior Clerk	(BPS-11)	16	16	4,341,000			5,533,000	
A334-M Accountant	(BPS-10)	6	6	1,824,000			2,325,000	
A277-M Assistant Supervisor	(BPS-09)	1	1	189,000			241,000	
D140-M Dispenser-Cum-Storekeeper	(BPS-09)	11	11	4,063,000			5,178,000	
H103-M House Keeper	(BPS-09)	21	21	7,142,000			9,102,000	
L026-F Lady Health Visitor	(BPS-09)	43	43	18,541,000			23,631,000	
S020-M Sanitary Inspector	(BPS-08)	1	1	491,000			626,000	
D186-M Driver	(BPS-06)	28	28	604,000			770,000	
N044-F Nursing Teacher	(BPS-06)	1	1	355,000			452,000	
D003-M Daftri	(BPS-04)	1	1	294,000			375,000	
A324-F Ayas	(BPS-02)	29	29	5,042,000			6,426,000	
D006-F Dai	(BPS-02)	21	21	4,587,000			5,846,000	
B005-M Baildar	(BPS-01)	1	1	160,000			204,000	
B015-M Bearer	(BPS-01)	32	32	6,547,000			8,344,000	
C112-M Chowkidar	(BPS-01)	32	32	7,414,000			9,449,000	
C130-M Cleaner	(BPS-01)	1	1	321,000			409,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5242	Public Health Nursing Schools in the Punjab							
A0120D	Integrated Allowance		624,000	624,000	208,000	208,000	52,000	624,000
A0120Q	Fixed Daily Allowance		44,000	44,000	15,000	15,000	4,000	44,000
A01210	Risk Allowance		5,642,000	5,642,000	1,881,000	1,881,000	470,000	5,642,000
A01217	Medical Allowance		13,599,000	13,599,000	4,533,000	4,533,000	1,134,000	13,599,000
A0121B	Health Professional Allowance		8,504,000	8,504,000	2,835,000	2,835,000	709,000	8,504,000
A0121N	Personal Allowance		1,342,000	1,342,000	448,000	447,000	112,000	1,342,000
A01224	Entertainment Allowance		89,000	89,000	30,000	30,000	8,000	89,000
A0122M	Adhoc Relief Allowance-2016		15,210,000	6,084,000				
A0122N	Special Conveyance Allowance to Disabled Employees		120,000	120,000	40,000	40,000	10,000	120,000
A0122P	Special Healthcare Allowance		120,000	120,000	40,000	40,000	10,000	120,000
A0122V	Nursing Professional Allowance		6,000,000	6,000,000	2,000,000	2,000,000	500,000	6,000,000
A0122Y	Ad-hoc Relief Allowance 2017		15,845,000	6,338,000				
A01236	Deputation Allowance		96,000	96,000	32,000	32,000	8,000	96,000
A0123G	Ad-hoc Relief Allowance-2018		15,845,000	6,338,000				
A0123P	Ad-hoc Relief A 2019		9,000,000	3,600,000				
A0124H	Special Allowance-2021				1,500,000	1,500,000	375,000	4,500,000
A0124R	Ad-Hoc Relief Allowance 2022				9,272,000	9,271,000	2,318,000	27,814,000
A0124T	Special Allowance - 2022				9,272,000	9,271,000	2,318,000	27,814,000
A0124X	Adhoc Relief Allowance 2023					16,349,000	4,088,000	32,698,000
A01251	Mess Allowance		7,039,000	7,039,000	2,347,000	2,346,000	587,000	7,039,000
A01252	Non Practicing Allowance		2,191,000	2,191,000	731,000	730,000	183,000	2,191,000
A01270	Others		<u>3,259,000</u>	<u>3,259,000</u>	<u>181,000</u>	<u>181,000</u>	<u>45,000</u>	<u>541,000</u>
006	Uniform Allowance		165,000	165,000				165,000
007	Fixed Travelling Allowance		30,000	30,000				30,000
027	Personal Allowance		146,000	146,000				146,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ5242 Public Health Nursing Schools in the Punjab								
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,918,000	2,918,000				200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,298,000</u>	<u>2,298,000</u>	<u>1,021,000</u>	<u>1,019,000</u>	<u>257,000</u>	<u>3,058,000</u>
A01273 Honoraria			558,000	558,000	186,000	186,000	47,000	558,000
A01274 Medical Charges			1,093,000	1,093,000	267,000	267,000	67,000	800,000
A01277 Contingent Paid Staff			380,000	380,000	334,000	333,000	84,000	1,000,000
A01278 Leave Salary			178,000	178,000	34,000	33,000	9,000	100,000
A01299 Others			89,000	89,000	200,000	200,000	50,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>27,860,000</u>	<u>27,060,000</u>	<u>13,683,000</u>	<u>20,762,000</u>	<u>3,424,000</u>	<u>41,029,000</u>
A032 TOTAL COMMUNICATIONS			<u>663,000</u>	<u>663,000</u>	<u>238,000</u>	<u>351,000</u>	<u>60,000</u>	<u>714,000</u>
A03201 Postage and Telegraph			114,000	114,000	38,000	70,000	10,000	114,000
A03202 Telephone and Trunk Call			549,000	549,000	200,000	281,000	50,000	600,000
A033 TOTAL UTILITIES			<u>17,855,000</u>	<u>17,055,000</u>	<u>9,831,000</u>	<u>14,061,000</u>	<u>2,458,000</u>	<u>29,490,000</u>
A03301 Gas			7,291,000	7,291,000	3,097,000	4,562,000	774,000	9,290,000
A03302 Water			192,000	192,000	334,000	652,000	84,000	1,000,000
A03303 Electricity			<u>10,000,000</u>	<u>9,200,000</u>	<u>5,500,000</u>	<u>7,178,000</u>	<u>1,375,000</u>	<u>16,500,000</u>
001 Electricity				9,200,000				
A03304 Hot and Cold Weather Charges			362,000	362,000	400,000	669,000	100,000	1,200,000
A03370 Others			10,000	10,000	500,000	1,000,000	125,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5242	Public Health Nursing Schools in the Punjab							
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03407	Rates and Taxes		100,000	100,000	34,000	67,000	9,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,337,000</u>	<u>3,337,000</u>	<u>1,124,000</u>	<u>2,692,000</u>	<u>281,000</u>	<u>3,371,000</u>
A03805	Travelling Allowance		1,221,000	1,221,000	407,000	726,000	102,000	1,221,000
A03806	Transportation of Goods		50,000	50,000	17,000	34,000	4,000	50,000
A03807	P.O.L Charges		2,066,000	2,066,000	700,000	1,932,000	175,000	2,100,000
A039	TOTAL GENERAL		<u>5,905,000</u>	<u>5,905,000</u>	<u>2,456,000</u>	<u>3,591,000</u>	<u>616,000</u>	<u>7,354,000</u>
A03901	Stationery		657,000	657,000	438,000	603,000	110,000	1,314,000
A03902	Printing and Publication		469,000	469,000	234,000	358,000	59,000	700,000
A03905	Newspapers Periodicals and Books		123,000	123,000	50,000	93,000	13,000	150,000
A03906	Uniforms and Protective Clothing		200,000	200,000	100,000	190,000	25,000	300,000
A03907	Advertising & Publicity		100,000	100,000	34,000	60,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		188,000	188,000	64,000	111,000	16,000	190,000
A03919	Payments to Others for Service Rendered		1,000,000	1,000,000	400,000	632,000	100,000	1,200,000
A03942	Cost of Other Stores		1,409,000	1,409,000	534,000	762,000	134,000	1,600,000
A03970	Others		<u>1,759,000</u>	<u>1,759,000</u>	<u>602,000</u>	<u>782,000</u>	<u>150,000</u>	<u>1,800,000</u>
001	Others		1,559,000	1,559,000				1,600,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ5242	Public Health Nursing Schools in the Punjab								
007	Medicines			100,000	100,000				100,000
008	Bedding & Clothing			100,000	100,000				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,392,000</u>	<u>8,192,000</u>	<u>2,500,000</u>	<u>3,758,000</u>	<u>625,000</u>	<u>7,500,000</u>
A041	TOTAL PENSION			<u>7,392,000</u>	<u>8,192,000</u>	<u>2,500,000</u>	<u>3,758,000</u>	<u>625,000</u>	<u>7,500,000</u>
A04114	Superannuation Encashment Of L.P.R			7,392,000	8,192,000	2,500,000	3,758,000	625,000	7,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,417,000</u>	<u>5,417,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,417,000</u>	<u>5,417,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,417,000	1,417,000	1,667,000	3,334,000	417,000	5,000,000
A05270	To Others				<u>4,000,000</u>				
000	Social Protection Initiatives (Utility Support Program)				4,000,000				
A06	TOTAL TRANSFERS			<u>158,400,000</u>	<u>158,400,000</u>	<u>70,000,000</u>	<u>112,512,000</u>	<u>17,500,000</u>	<u>157,500,000</u>
A061	TOTAL SCHOLARSHIP			<u>158,400,000</u>	<u>158,400,000</u>	<u>70,000,000</u>	<u>112,512,000</u>	<u>17,500,000</u>	<u>157,500,000</u>
A06102	Others			158,400,000	158,400,000	70,000,000	112,512,000	17,500,000	157,500,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5242	Public Health Nursing Schools in the Punjab							
A09	TOTAL PHYSICAL ASSETS		<u>36,000</u>	<u>36,000</u>	<u>16,000</u>	<u>40,000</u>	<u>14,000</u>	<u>40,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>9,000</u>	<u>9,000</u>	<u>4,000</u>	<u>10,000</u>		<u>10,000</u>
A09404	Medical And Laboratory Equipment		9,000	9,000	4,000	10,000		10,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>9,000</u>	<u>9,000</u>	<u>4,000</u>	<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A09501	Transport		9,000	9,000	4,000	10,000	4,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>9,000</u>	<u>9,000</u>	<u>4,000</u>	<u>10,000</u>		<u>10,000</u>
A09601	Plant and Machinery		9,000	9,000	4,000	10,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>4,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Purchase of Furniture and Fixture		9,000	9,000	4,000	10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,257,000</u>	<u>5,257,000</u>	<u>2,205,000</u>	<u>3,470,000</u>	<u>415,000</u>	<u>5,512,000</u>
A130	TOTAL TRANSPORT		<u>937,000</u>	<u>937,000</u>	<u>375,000</u>	<u>620,000</u>	<u>71,000</u>	<u>937,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5242	Public Health Nursing Schools in the Punjab							
A13001	Transport		937,000	937,000	375,000	620,000	71,000	937,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>571,000</u>	<u>571,000</u>	<u>280,000</u>	<u>358,000</u>	<u>53,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		539,000	539,000	240,000	288,000	45,000	600,000
A13102	Medical and Laboratory Equipments		32,000	32,000	40,000	70,000	8,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>937,000</u>	<u>937,000</u>	<u>400,000</u>	<u>479,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		937,000	937,000	400,000	479,000	75,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,812,000</u>	<u>2,812,000</u>	<u>1,150,000</u>	<u>2,013,000</u>	<u>216,000</u>	<u>2,875,000</u>
A13301	Office Buildings		<u>1,875,000</u>	<u>1,875,000</u>	<u>750,000</u>	<u>1,313,000</u>	<u>141,000</u>	<u>1,875,000</u>
001	Office Buildings		1,875,000	1,875,000				1,875,000
A13302	Residential Buildings		937,000	937,000	400,000	700,000	75,000	1,000,000
	Public Health Nursing Schools in the Punjab		527,883,000	498,343,000	217,159,000	287,282,000	58,255,000	630,470,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5270 Funds for DHQs/THQs in Punjab								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000,000</u>		<u>333,334,000</u>	<u>666,667,000</u>	<u>83,334,000</u>	<u>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000,000</u>		<u>333,334,000</u>	<u>666,667,000</u>	<u>83,334,000</u>	<u>1,000,000,000</u>
A05270 To Others			<u>1,000,000,000</u>		<u>333,334,000</u>	<u>666,667,000</u>	<u>83,334,000</u>	<u>1,000,000,000</u>
SQ8 Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18			1,000,000,000					1,000,000,000
Funds for DHQs/THQs in Punjab			1,000,000,000		333,334,000	666,667,000	83,334,000	1,000,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5304	GOVT SAID MITHA HOSPITAL								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>299,815,000.</u>	<u>250,556,000.</u>	<u>100,146,000.</u>	<u>110,386,000.</u>	<u>27,603,000.</u>	<u>320,906,000.</u>
A011	TOTAL PAY	413	390	<u>121,371,000.</u>	<u>124,701,000.</u>	<u>48,697,000.</u>	<u>46,572,000.</u>	<u>11,644,000.</u>	<u>141,840,000.</u>
A011-1	TOTAL PAY OF OFFICERS	187	187	<u>83,662,000.</u>	<u>78,892,000.</u>	<u>34,518,000.</u>	<u>34,499,000.</u>	<u>8,625,000.</u>	<u>103,515,000.</u>
A01101	Total Basic Pay of Officers	187	187	<u>83,602,000.</u>	<u>78,602,000.</u>	<u>34,494,000.</u>	<u>34,476,000.</u>	<u>8,619,000.</u>	<u>103,445,000.</u>
M106	Medical Superintendent (BPS-19)	1	1	1,299,000			1,575,000		
P219	Principal Dental Surgeon (BPS-19)	1	1	720,000			1,384,000		
S468	Senior Consultant (BPS-19)	1	1	720,000			1,235,000		
A067	Anesthetist (BPS-18)	5	5	3,209,000			3,890,000		
C024	Cardiologist (BPS-18)	1	1	617,000			748,000		
D072	Deputy Medical Superintendent (BPS-18)	2	2	1,144,000			1,702,000		
E063	Ent Specialist (BPS-18)	1	1	617,000			748,000		
G064	Gynaecologist (BPS-18)	3	3	1,945,000			2,358,000		
N043	Nursing Superintendent (BPS-18)	1	1	743,000			901,000		
N045	Nephrologist (BPS-18)	1	1	561,000			835,000		
O079	OPHTHALMOLOGIST (BPS-18)	1	1	824,000			999,000		
P007	Paediatrician (BPS-18)	1	1	996,000			1,207,000		
P024	Pathologist (BPS-18)	2	2	1,217,000			1,475,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5304	GOVT SAID MITHA HOSPITAL									
P085	Plant Superintendent	(BPS-18)	3	3	1,960,000			2,376,000		
R006	Radiologist	(BPS-18)	2	2	1,755,000			2,128,000		
S302	Surgeon	(BPS-18)	3	3	1,835,000			2,225,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	561,000			835,000		
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,201,000			1,456,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	616,000			876,000		
U015	Urologist	(BPS-18)	1	1	886,000			1,070,000		
A065	Anesthesia Assistant	(BPS-17)	5	5	2,499,000			3,030,000		
A310	Audiologist	(BPS-17)	4	4	1,793,000			2,372,000		
A316	Audit Officer	(BPS-17)	1	1	400,000			593,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	400,000			593,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	492,000			593,000		
C044	Casualty Medical Officer	(BPS-17)	6	6	2,910,000			3,528,000		
C140	Clinical Psychologist	(BPS-17)	1	1	440,000			593,000		
D035	Dental Surgeon	(BPS-17)	1	1	874,000			1,060,000		
H046	Head Nurse	(BPS-17)	3	3	1,454,000			1,763,000		
H046-F	Head Nurse	(BPS-17)	6	6	2,846,000			3,450,000		
M098	Medical Officer	(BPS-17)	5	5	3,257,000			3,948,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5304	GOVT SAID MITHA HOSPITAL									
P045	Pharmacist	(BPS-17)	1	1	491,000			595,000		
R066	Resident Medical Officer	(BPS-17)	9	9	4,648,000			5,635,000		
W050	Women Medical Officer	(BPS-17)	9	9	4,123,000			4,998,000		
C265	Charge Nurse	(BPS-16)	100	100	33,549,000			40,671,000		
A01102	Personal pay				60,000	290,000	24,000	23,000	6,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		226	203	<u>37,709,000</u>	<u>45,809,000</u>	<u>14,179,000</u>	<u>12,073,000</u>	<u>3,019,000</u>	<u>38,325,000</u>
A01151	Total Basic Pay of Other Staff		226	203	<u>37,709,000</u>	<u>45,809,000</u>	<u>14,070,000</u>	<u>11,965,000</u>	<u>2,992,000</u>	<u>38,000,000</u>
S216	Stenographer	(BPS-15)	1	1	174,000			195,000		
D036	Dental Technician	(BPS-14)	1	1	348,000			389,000		
D137	Dispenser	(BPS-14)	1	1	481,000			538,000		
E003	E.C.G. Technician	(BPS-14)	1	1	481,000			538,000		
L012	Laboratory Technician	(BPS-14)	1	1	334,000			373,000		
L026	Lady Health Visitor	(BPS-14)	1	1	308,000			344,000		
R005	Radiographer	(BPS-14)	1	1	481,000			538,000		
S078	Senior Clerk	(BPS-14)	1	1	334,000			373,000		
C274	Ct Scan Technician	(BPS-12)	4	4	614,000			686,000		
D174	Dresser	(BPS-12)	1	1	442,000			494,000		
E003	E.C.G. Technician	(BPS-12)	3	3	774,000			865,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5304	GOVT SAID MITHA HOSPITAL									
H131	Haemodialysis Technician	(BPS-12)	4	4	642,000			718,000		
L012	Laboratory Technician	(BPS-12)	3	3	694,000			776,000		
S019	Sanitarian	(BPS-12)	1	1	442,000			494,000		
J019	Junior Clerk	(BPS-11)	2	2	294,000			329,000		
A065	Anesthesia Assistant	(BPS-09)	9	9	1,216,000			1,359,000		
D137	Dispenser	(BPS-09)	5	5	1,083,000			1,211,000		
D174	Dresser	(BPS-09)	4	4	575,000			643,000		
L003	Laboratory Assistant	(BPS-09)	4	4	548,000			613,000		
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,269,000			1,419,000		
R005	Radiographer	(BPS-09)	3	3	708,000			792,000		
S020	Sanitary Inspector	(BPS-09)	2	2	544,000			608,000		
S250	Store Keeper	(BPS-08)	2	2	308,000			344,000		
E034	Electrician	(BPS-06)	1	1	148,000			165,000		
S250	Store Keeper	(BPS-06)	1	1	162,000			181,000		
E034	Electrician	(BPS-05)	2	2	267,000			299,000		
D186	Driver	(BPS-04)	4	4	642,000			718,000		
M128	Midwife	(BPS-04)	3	3	388,000			434,000		
A065	Anesthesia Assistant	(BPS-03)	9	6	1,136,000			847,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5304	GOVT SAID MITHA HOSPITAL									
O025	Operation Theatre Attendant	(BPS-03)	9	5	1,257,000			781,000		
T101	Tubewell Operator	(BPS-03)	3	3	442,000			494,000		
D093	Dhobi	(BPS-02)	4	4	469,000			524,000		
G025	Gatekeeper	(BPS-02)	24	20	5,760,000			5,367,000		
N006	Naib Qasid	(BPS-02)	14	12	1,656,000			1,587,000		
S022	Sanitary Petrol	(BPS-02)	3	3	334,000			373,000		
S025	Sanitary Worker	(BPS-02)	20	20	2,231,000			2,494,000		
S146	Sewerman	(BPS-02)	3	2	388,000			289,000		
S255	Stretch Bearer	(BPS-02)	9	9	1,015,000			1,135,000		
W004	Ward Aya	(BPS-02)	8	8	922,000			1,030,000		
W011	Ward Servant	(BPS-02)	35	30	5,846,000			5,602,000		
S025	Sanitary Worker	(BPS-01)	10	6	1,552,000			1,041,000		
A01152	Personal pay						109,000	108,000	27,000	325,000
A012	TOTAL ALLOWANCES				<u>178,444,000</u>	<u>125,855,000</u>	<u>51,449,000</u>	<u>63,814,000</u>	<u>15,959,000</u>	<u>179,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>177,577,000</u>	<u>124,930,000</u>	<u>50,547,000</u>	<u>62,914,000</u>	<u>15,732,000</u>	<u>176,366,000</u>
A01202	House Rent Allowance				18,665,000	14,165,000	4,838,000	4,835,000	1,209,000	14,507,000
A01203	Conveyance Allowance				16,427,000	12,227,000	4,188,000	4,187,000	1,047,000	12,562,000
A01207	Washing Allowance				6,000	1,000	1,000			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5304	GOVT SAID MITHA HOSPITAL								
A01208	Dress Allowance			3,974,000	2,774,000	1,375,000	1,374,000	344,000	4,123,000
A0120D	Integrated Allowance			83,000	1,000	4,000	4,000	1,000	12,000
A01210	Risk Allowance			2,808,000	2,408,000	81,000	81,000	20,000	242,000
A01216	Qualification Allowance			2,280,000	780,000	940,000	940,000	235,000	2,820,000
A01217	Medical Allowance			8,125,000	6,125,000	1,613,000	1,608,000	402,000	4,828,000
A0121B	Health Professional Allowance			23,009,000	16,009,000	8,393,000	8,391,000	2,098,000	25,174,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					994,000	993,000	249,000	2,980,000
A0121N	Personal Allowance			1,000	2,351,000	496,000	496,000	124,000	1,487,000
A0122M	Adhoc Relief Allowance-2016			8,225,000	40,000				
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	64,000	2,000	2,000	1,000	6,000
A0122P	Special Healthcare Allowance			7,499,000	5,499,000	2,600,000	2,600,000	650,000	7,800,000
A0122V	Nursing Professional Allowance			11,880,000	7,680,000	3,960,000	3,960,000	990,000	11,880,000
A0122Y	Ad-hoc Relief Allowance 2017			10,501,000	54,000				
A0123G	Ad-hoc Relief Allowance-2018			10,493,000	55,000				
A0123P	Ad-hoc Relief A 2019			8,324,000	43,000	2,809,000	2,808,000	702,000	8,425,000
A0124F	Adhoc Relief Allowance-2021			10,543,000	51,000	110,000	109,000	28,000	328,000
A0124H	Special Allowance-2021			7,735,000	5,935,000	702,000	698,000	175,000	2,098,000
A0124R	Ad-Hoc Relief Allowance 2022				12,000,000	3,377,000	3,372,000	843,000	10,121,000
A0124T	Special Allowance - 2022				7,500,000	1,306,000	1,305,000	326,000	3,915,000
A0124X	Adhoc Relief Allowance 2023						12,395,000	3,099,000	24,789,000
A01251	Mess Allowance			10,382,000	6,882,000	3,460,000	3,460,000	865,000	10,380,000
A01252	Non Practicing Allowance			5,902,000	13,002,000	6,458,000	6,456,000	1,614,000	19,369,000
A01254	Anesthesia Allowance			1,896,000	596,000	500,000	500,000	125,000	1,500,000
A01266	Disturbance Allowance			96,000	1,000				
A01270	Others			<u>8,687,000</u>	<u>8,687,000</u>	<u>2,340,000</u>	<u>2,340,000</u>	<u>585,000</u>	<u>7,019,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5304 GOVT SAID MITHA HOSPITAL								
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,687,000	8,687,000				7,019,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>867,000</u>	<u>925,000</u>	<u>902,000</u>	<u>900,000</u>	<u>227,000</u>	<u>2,700,000</u>
A01271 Overtime Allowance			47,000	1,000	34,000	33,000	9,000	100,000
A01273 Honoraria			465,000	465,000	167,000	167,000	42,000	500,000
A01274 Medical Charges			308,000	158,000	667,000	667,000	167,000	2,000,000
A01277 Contingent Paid Staff				300,000				
A01278 Leave Salary			47,000	1,000	34,000	33,000	9,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>242,837,000</u>	<u>286,985,000</u>	<u>85,079,000</u>	<u>94,225,000</u>	<u>21,275,000</u>	<u>243,766,000</u>
A032 TOTAL COMMUNICATIONS			<u>608,000</u>	<u>608,000</u>	<u>251,000</u>	<u>494,000</u>	<u>63,000</u>	<u>750,000</u>
A03201 Postage and Telegraph			39,000	39,000	17,000	34,000	4,000	50,000
A03202 Telephone and Trunk Call			314,000	314,000	134,000	260,000	34,000	400,000
A03204 Electronic Communication			255,000	255,000	100,000	200,000	25,000	300,000
A033 TOTAL UTILITIES			<u>35,457,000</u>	<u>35,397,000</u>	<u>12,985,000</u>	<u>14,740,000</u>	<u>3,247,000</u>	<u>38,950,000</u>
A03301 Gas			5,872,000	5,872,000	2,000,000	3,652,000	500,000	6,000,000
A03302 Water			255,000	255,000	117,000	171,000	29,000	350,000
A03303 Electricity			26,730,000	26,730,000	10,000,000	10,010,000	2,500,000	30,000,000
A03304 Hot and Cold Weather Charges			100,000	40,000	34,000	67,000	9,000	100,000
A03305 POL for Generator			2,500,000	2,500,000	834,000	840,000	209,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5304	GOVT SAID MITHA HOSPITAL								
A034	TOTAL OCCUPANCY COSTS			<u>5,102,000</u>	<u>5,603,000</u>	<u>1,536,000</u>	<u>3,069,000</u>	<u>384,000</u>	<u>4,602,000</u>
A03402	Rent for Office Building			5,000,000	5,000,000	1,000	1,000		1,000
A03403	Rent for Residential Building			1,000	601,000	1,000	1,000		1,000
A03404	Rent for other building			1,000	1,000	1,500,000	3,000,000	375,000	4,500,000
A03407	Rates and Taxes			100,000	1,000	34,000	67,000	9,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,381,000</u>	<u>2,546,000</u>	<u>568,000</u>	<u>711,000</u>	<u>143,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance			106,000	106,000	50,000	100,000	13,000	150,000
A03806	Transportation of Goods			203,000	153,000	84,000	167,000	21,000	250,000
A03807	P.O.L Charges			1,072,000	2,287,000	434,000	444,000	109,000	1,300,000
A039	TOTAL GENERAL			<u>200,289,000</u>	<u>242,831,000</u>	<u>69,739,000</u>	<u>75,211,000</u>	<u>17,438,000</u>	<u>197,764,000</u>
A03901	Stationery			1,327,000	1,327,000	500,000	1,000,000	125,000	1,500,000
A03902	Printing and Publication			1,914,000	1,914,000	667,000	1,254,000	167,000	2,000,000
A03904	Hire of Vehicles			1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			30,000	30,000	20,000	40,000	5,000	60,000
A03906	Uniforms and Protective Clothing			875,000	875,000	334,000	667,000	84,000	1,000,000
A03907	Advertising & Publicity			500,000	840,000	167,000	196,000	42,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	201,000	34,000	33,000	9,000	100,000
A03919	Payments to Others for Service Rendered			9,355,000	20,355,000	4,334,000	4,737,000	1,084,000	13,000,000
A03927	Purchase of drug and medicines			<u>167,261,000</u>	<u>188,961,000</u>	<u>56,667,000</u>	<u>56,977,000</u>	<u>14,167,000</u>	<u>158,570,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5304	GOVT SAID MITHA HOSPITAL								
001	Purchase of drug and medicines			167,261,000	188,961,000				170,000,000
A03942	Cost of Other Stores			12,748,000	12,748,000	4,334,000	5,223,000	1,084,000	13,000,000
A03947	HIV AID - Monitoring Research and Evaluation			100,000	1,000	34,000	67,000	9,000	100,000
A03948	HIV AID - Behaviour Change Communication and Adv			100,000	1,000	34,000	67,000	9,000	100,000
A03955	Computer Stationary			1,000	9,501,000	167,000	334,000	42,000	500,000
A03970	Others			<u>6,076,000</u>	<u>6,076,000</u>	<u>2,446,000</u>	<u>4,615,000</u>	<u>611,000</u>	<u>7,333,000</u>
001	Others			2,333,000	2,333,000				2,333,000
008	Bedding & Clothing			729,000	729,000				1,000,000
009	X-Ray Films			2,430,000	2,430,000				3,000,000
189	Medical Waste Management			584,000	584,000				1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>	<u>2,201,000</u>	<u>841,000</u>	<u>1,681,000</u>	<u>211,000</u>	<u>2,520,000</u>
A041	TOTAL PENSION			<u>2,300,000</u>	<u>2,201,000</u>	<u>841,000</u>	<u>1,681,000</u>	<u>211,000</u>	<u>2,520,000</u>
A04114	Superannuation Encashment Of L.P.R			2,200,000	2,200,000	807,000	1,614,000	202,000	2,420,000
A04115	Social Security benefit in lieu of Pension			100,000	1,000	34,000	67,000	9,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,590,000</u>	<u>16,122,000</u>	<u>2,864,000</u>	<u>5,345,000</u>	<u>717,000</u>	<u>8,590,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,590,000</u>	<u>16,122,000</u>	<u>2,864,000</u>	<u>5,345,000</u>	<u>717,000</u>	<u>8,590,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	3,500,000	834,000	1,667,000	209,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5304	GOVT SAID MITHA HOSPITAL								
A05270	To Others			6,090,000	12,622,000	2,030,000	3,678,000	508,000	6,090,000
A06	TOTAL TRANSFERS			<u>73,624,000</u>	<u>20,316,000</u>	<u>21,804,000</u>	<u>43,109,000</u>	<u>5,451,000</u>	<u>49,102,000</u>
A061	TOTAL SCHOLARSHIP			<u>73,444,000</u>	<u>20,244,000</u>	<u>21,744,000</u>	<u>42,989,000</u>	<u>5,436,000</u>	<u>48,922,000</u>
A06102	Others			73,444,000	20,244,000	21,744,000	42,989,000	5,436,000	48,922,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>72,000</u>	<u>60,000</u>	<u>120,000</u>	<u>15,000</u>	<u>180,000</u>
A06301	Entertainments & Gifts			180,000	72,000	60,000	120,000	15,000	180,000
A09	TOTAL PHYSICAL ASSETS			<u>2,927,000</u>	<u>3,927,000</u>	<u>979,000</u>	<u>2,817,000</u>	<u>5,783,000</u>	<u>2,927,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>503,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000	501,000	1,000	1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>508,000</u>	<u>3,000</u>	<u>8,000</u>		<u>8,000</u>
A09404	Medical And Laboratory Equipment			8,000	508,000	3,000	8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5304	GOVT SAID MITHA HOSPITAL								
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A09501	Transport			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
001	Transport			4,000	4,000				4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,184,000</u>	<u>2,184,000</u>	<u>728,000</u>	<u>2,074,000</u>	<u>50,000</u>	<u>2,184,000</u>
A09601	Plant and Machinery			2,184,000	2,184,000	728,000	2,074,000	50,000	2,184,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>728,000</u>	<u>728,000</u>	<u>243,000</u>	<u>728,000</u>	<u>5,728,000</u>	<u>728,000</u>
A09701	Purchase of Furniture and Fixture			728,000	728,000	243,000	728,000	5,728,000	728,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,996,000</u>	<u>20,496,000</u>	<u>8,299,000</u>	<u>8,243,000</u>	<u>1,557,000</u>	<u>20,741,000</u>
A130	TOTAL TRANSPORT			<u>737,000</u>	<u>737,000</u>	<u>295,000</u>	<u>516,000</u>	<u>56,000</u>	<u>737,000</u>
A13001	Transport			737,000	737,000	295,000	516,000	56,000	737,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,555,000</u>	<u>15,555,000</u>	<u>6,520,000</u>	<u>5,133,000</u>	<u>1,223,000</u>	<u>16,300,000</u>
A13101	Machinery and Equipment			3,000,000	3,000,000	1,320,000	1,076,000	248,000	3,300,000
A13102	Medical and Laboratory Equipments			12,555,000	12,555,000	5,200,000	4,057,000	975,000	13,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5304 GOVT SAID MITHA HOSPITAL								
A132 TOTAL FURNITURE AND FIXTURE			<u>700,000</u>	<u>700,000</u>	<u>280,000</u>	<u>490,000</u>	<u>53,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			700,000	700,000	280,000	490,000	53,000	700,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,001,000</u>	<u>3,001,000</u>	<u>1,201,000</u>	<u>2,101,000</u>	<u>225,000</u>	<u>3,001,000</u>
A13301 Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
001 Office Buildings			3,000,000	3,000,000				3,000,000
A13303 Other Buildings			1,000	1,000	1,000	1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>503,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A13701 Hardware			1,000	1,000	1,000	1,000		1,000
A13702 Software			1,000	1,000	1,000	1,000		1,000
A13703 I.T. Equipment			1,000	501,000	1,000	1,000		1,000
GOVT SAID MITHA HOSPITAL			650,089,000	600,603,000	220,012,000	265,806,000	62,597,000	648,552,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5305 Punjab Health Care Commission								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>625,000,000</u>	<u>625,000,000</u>	<u>333,334,000</u>	<u>417,787,000</u>	<u>83,334,000</u>	<u>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>625,000,000</u>	<u>625,000,000</u>	<u>333,334,000</u>	<u>417,787,000</u>	<u>83,334,000</u>	<u>1,000,000,000</u>
A05270 To Others			<u>625,000,000</u>	<u>625,000,000</u>	<u>333,334,000</u>	<u>417,787,000</u>	<u>83,334,000</u>	<u>1,000,000,000</u>
001 Others			625,000,000					1,000,000,000
Punjab Health Care Commission			625,000,000	625,000,000	333,334,000	417,787,000	83,334,000	1,000,000,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>191,857,000</u>	<u>156,351,000</u>	<u>156,322,000</u>	<u>39,086,000</u>	<u>468,992,000</u>
A011	TOTAL PAY	219		<u>115,668,000</u>	<u>113,494,000</u>	<u>113,470,000</u>	<u>28,369,000</u>	<u>340,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	104		<u>88,854,000</u>	<u>87,795,000</u>	<u>87,789,000</u>	<u>21,948,000</u>	<u>263,373,000</u>
A01101	Total Basic Pay of Officers	104		<u>88,854,000</u>	<u>87,795,000</u>	<u>87,789,000</u>	<u>21,948,000</u>	<u>263,373,000</u>
C374	Chief Warden		(BPS-20)	1		3,583,000		
P154	Professor		(BPS-20)	17		60,650,000		
A294	Associate Professor		(BPS-19)	17		54,315,000		
D316	Director Finance		(BPS-19)	1		3,195,000		
H141	Hostel Warden		(BPS-19)	1		3,195,000		
A245	Assistant Professor		(BPS-18)	27		64,320,000		
A286	Assistant Warden		(BPS-18)	1		2,388,000		
D810	Deputy Director Finance		(BPS-18)	1		2,388,000		
S090	Senior Law Officer		(BPS-18)	1		2,388,000		
A316	Audit Officer		(BPS-17)	1		1,902,000		
B088	Budget and Accounts Officer		(BPS-17)	1		1,902,000		
B115	Bio Medical Engineer		(BPS-17)	1		1,902,000		
D028	Demonstrator		(BPS-17)	20		38,050,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
H167	Hardware Engineer	(BPS-17)	1			1,902,000		
I115	IT Manager	(BPS-17)	1			1,902,000		
L047	Law Officer	(BPS-17)	1			1,902,000		
L066	Librarian	(BPS-17)	1			1,902,000		
O008	Office Superintendent	(BPS-17)	1			1,501,000		
S411	Software Engineer	(BPS-17)	1			1,902,000		
T216	Technologist (Pathology)	(BPS-17)	1			1,902,000		
A097	Assistant	(BPS-16)	3			4,462,000		
K015	Khateeb	(BPS-16)	1			1,487,000		
P037	Personal Assistant	(BPS-16)	1			1,416,000		
S114	Senior Scale Stenographer	(BPS-16)	1			1,416,000		
S752	Software Assistant	(BPS-16)	1			1,501,000		
A011-2	TOTAL PAY OF OTHER STAFF		115	26,814,000	25,699,000	25,681,000	6,421,000	77,061,000
A01151	Total Basic Pay of Other Staff		115	26,064,000	25,699,000	25,681,000	6,421,000	77,061,000
A008	Accountant	(BPS-15)	2			2,574,000		
C173	Computer Operator	(BPS-15)	1			997,000		
S216	Stenographer	(BPS-15)	5			6,127,000		
A317	Auditor	(BPS-14)	2			2,334,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
S078	Senior Clerk	(BPS-14)	3				3,501,000	
S262	Sub Engineer	(BPS-14)	2				2,334,000	
J221	Junior Computer Operator	(BPS-12)	1				989,000	
A007	Account Assistant	(BPS-11)	1				919,000	
C040	Cashier	(BPS-11)	1				919,000	
J019	Junior Clerk	(BPS-11)	7				6,434,000	
A061	Almoner	(BPS-09)	1				812,000	
C222	Curator Museum	(BPS-09)	1				812,000	
J098	Junior Technician (Pathology)	(BPS-09)	10				6,393,000	
S020	Sanitary Inspector	(BPS-09)	2				1,623,000	
S024	Sanitary Supervisor	(BPS-09)	1				812,000	
T036	Telephone Operator	(BPS-09)	1				812,000	
P166	Projectionist	(BPS-08)	2				1,531,000	
S250	Store Keeper	(BPS-07)	3				2,157,000	
A060	Air-conditioning Mechanic	(BPS-05)	2				1,271,000	
E034	Electrician	(BPS-05)	2				1,233,000	
P095	Plumber	(BPS-05)	2				1,233,000	
D003	Daftri	(BPS-04)	2				1,180,000	
D186	Driver	(BPS-04)	1				590,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
C193	Cook	(BPS-03)	2				1,102,000	
M376	Mess Munshi	(BPS-03)	2				1,102,000	
A070	Animal Attendant	(BPS-02)	1				508,000	
A304	Attendant	(BPS-02)	6				3,048,000	
C027	Carpenter	(BPS-02)	2				1,016,000	
C275	Chapati Man /Bearer	(BPS-02)	2				1,016,000	
E049	Embalmer	(BPS-02)	1				508,000	
H041	Head Mali	(BPS-02)	1				508,000	
L069	Library Attendant	(BPS-02)	1				508,000	
B005	Baildar	(BPS-01)	3				1,440,000	
B015	Bearer	(BPS-01)	1				480,000	
C112	Chowkidar	(BPS-01)	4				1,920,000	
G068	Groundman/Gate Keeper	(BPS-01)	3				1,438,000	
L055	Lecture Theatre Attendant	(BPS-01)	3				1,440,000	
M019	Mali	(BPS-01)	4				1,920,000	
N006	Naib Qasid	(BPS-01)	8				3,840,000	
O005	Office Bearer	(BPS-01)	1				480,000	
S059	Security Guard	(BPS-01)	4				1,920,000	
S325	Sweeper/Sanitary Worker	(BPS-01)	8				3,840,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA								
S465	sewer Man (BPS-01)		2				960,000		
T101	Tubewell Operator (BPS-01)		1				480,000		
A01152	Personal pay				250,000				
A01156	Total Pay of contract staff				<u>500,000</u>				
A012	TOTAL ALLOWANCES				<u>76,189,000</u>	<u>42,857,000</u>	<u>42,852,000</u>	<u>10,717,000</u>	<u>128,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,001,000</u>	<u>42,857,000</u>	<u>42,852,000</u>	<u>10,717,000</u>	<u>128,558,000</u>
A01201	Senior Post Allowance				250,000	179,000	179,000	45,000	536,000
A01202	House Rent Allowance				7,772,000	5,441,000	5,440,000	1,360,000	16,321,000
A01203	Conveyance Allowance				4,522,000	3,029,000	3,028,000	757,000	9,085,000
A01210	Risk Allowance				584,000	378,000	378,000	95,000	1,134,000
A01216	Qualification Allowance				2,490,000	1,240,000	1,240,000	310,000	3,720,000
A01217	Medical Allowance				2,970,000	2,079,000	2,079,000	520,000	6,237,000
A0121B	Health Professional Allowance				11,374,000	7,963,000	7,963,000	1,991,000	23,889,000
A01224	Entertainment Allowance				196,000	138,000	137,000	35,000	412,000
A01226	Computer Allowance				8,000	7,000	6,000	2,000	19,000
A0122M	Adhoc Relief Allowance-2016				2,104,000				
A0122P	Special Healthcare Allowance				3,120,000	2,120,000	2,120,000	530,000	6,360,000
A0122Y	Ad-hoc Relief Allowance 2017				4,258,000				
A0123G	Ad-hoc Relief Allowance-2018				4,258,000				
A0123P	Ad-hoc Relief A 2019				2,555,000				
A0124F	Adhoc Relief Allowance-2021				4,258,000				
A0124H	Special Allowance-2021				2,129,000	1,421,000	1,421,000	355,000	4,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A0124R	Ad-Hoc Relief Allowance 2022				6,071,000	6,070,000	1,518,000	18,211,000
A0124T	Special Allowance - 2022				1,677,000	1,677,000	420,000	5,031,000
A01250	Incentive Allowance				360,000	360,000	90,000	1,080,000
A01252	Non Practicing Allowance			15,750,000	9,520,000	9,520,000	2,380,000	28,560,000
A01254	Anesthesia Allowance			4,507,000				
A01270	Others			<u>1,896,000</u>	<u>1,234,000</u>	<u>1,234,000</u>	<u>309,000</u>	<u>3,701,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees							3,701,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,188,000</u>				
A01271	Overtime Allowance			225,000				
A01273	Honoraria			237,000				
A01274	Medical Charges			500,000				
A01277	Contingent Paid Staff			225,000				
A01297	Inspection Allowance			1,000				
A03	TOTAL OPERATING EXPENSES			<u>51,192,000</u>				
A031	TOTAL FEES			<u>181,000</u>				
A03101	Bank fees			91,000				
A03102	Legal fees			90,000				
A032	TOTAL COMMUNICATIONS			<u>2,160,000</u>				
A03201	Postage and Telegraph			270,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A03202	Telephone and Trunk Call			1,350,000				
A03205	Courier and Pilot Service			90,000				
A03270	Others			450,000				
A033	TOTAL UTILITIES			<u>36,419,000</u>				
A03301	Gas			350,000				
A03302	Water			69,000				
A03303	Electricity			36,000,000				
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>				
A03402	Rent for Office Building			1,000				
A03403	Rent for Residential Building			1,000				
A03407	Rates and Taxes			1,000				
A036	TOTAL MOTOR VEHICLES			<u>90,000</u>				
A03603	Registration			90,000				
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>360,000</u>				
A03701	Computer			360,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,247,000</u>				
A03805	Travelling Allowance			450,000				
A03806	Transportation of Goods			3,000				
A03807	P.O.L Charges			5,490,000				
A03821	Training - domestic			2,000				
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			300,000				
A03828	Conveyance charges			2,000				
A039	TOTAL GENERAL			<u>5,732,000</u>				
A03901	Stationery			930,000				
A03902	Printing and Publication			450,000				
A03903	Conference/Seminars/Workshops/ Symposia			1,000				
A03905	Newspapers Periodicals and Books			89,000				
A03906	Uniforms and Protective Clothing			3,000				
A03907	Advertising & Publicity			224,000				
A03917	Law Charges			3,000				
A03918	Exhibitions, Fairs & Other National Celebrations			901,000				
A03919	Payments to Others for Service Rendered			1,800,000				
A03927	Purchase of drug and medicines			3,000				
A03942	Cost of Other Stores			501,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A03955	Computer Stationary			1,000				
A03970	Others			<u>826,000</u>				
001	Others			825,000				
189	Medical Waste Management			1,000				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>				
A041	TOTAL PENSION			<u>3,000</u>				
A04114	Superannuation Encashment Of L.P.R			3,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,400,000</u>				
A052	TOTAL GRANTS-DOMESTIC			<u>5,400,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire			4,500,000				
A05270	To Others			900,000				
A06	TOTAL TRANSFERS			<u>2,000</u>				
A061	TOTAL SCHOLARSHIP			<u>1,000</u>				
A06103	Cash Awards			1,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>				
A06301	Entertainments & Gifts			1,000				
A09	TOTAL PHYSICAL ASSETS			<u>5,854,000</u>				
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>				
A09201	Hardware			1,000				
A09202	Software			1,000				
A09203	I.T. Equipment			1,000				
A094	TOTAL OTHER STORES AND STOCKS			<u>1,800,000</u>				
A09404	Medical And Laboratory Equipment			1,800,000				
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,700,000</u>				
A09501	Transport			2,700,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>451,000</u>				
A09601	Plant and Machinery			450,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A09602	Cold Storage Equipment			1,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>900,000</u>				
A09701	Purchase of Furniture and Fixture			900,000				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,035,000</u>				
A130	TOTAL TRANSPORT			<u>680,000</u>				
A13001	Transport			680,000				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>361,000</u>				
A13101	Machinery and Equipment			1,000				
A13102	Medical and Laboratory Equipments			360,000				
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>				
A13201	Furniture and Fixture			90,000				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,901,000</u>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA							
A13301	Office Buildings			501,000				
A13302	Residential Buildings			2,700,000				
A13304	Structures			2,700,000				
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>				
A13701	Hardware			1,000				
A13702	Software			1,000				
A13703	I.T. Equipment			1,000				
SARGODHA MEDICAL COLLEGE SARGODHA				261,343,000	156,351,000	156,322,000	39,086,000	468,992,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>118,580,000</u>	<u>47,927,000</u>	<u>47,886,000</u>	<u>11,980,000</u>	<u>143,689,000</u>
A011	TOTAL PAY	93		<u>73,460,000</u>	<u>29,032,000</u>	<u>29,016,000</u>	<u>7,255,000</u>	<u>87,062,000</u>
A011-1	TOTAL PAY OF OFFICERS	61		<u>65,100,000</u>	<u>22,584,000</u>	<u>22,576,000</u>	<u>5,645,000</u>	<u>67,735,000</u>
A01101	Total Basic Pay of Officers	61		<u>65,100,000</u>	<u>21,677,000</u>	<u>21,669,000</u>	<u>5,418,000</u>	<u>65,015,000</u>
P133	Principal		(BPS-19)	2		3,260,000		
V017	Vice Principal		(BPS-18)	2		2,460,000		
A223	Assistant Nursing Instructor		(BPS-17)	18		18,225,000		
A387	Assistant Clinical Instructor		(BPS-17)	4		4,160,000		
C137	Clinical Instructor		(BPS-17)	4		4,450,000		
C140	Clinical Psychologist		(BPS-17)	1		980,000		
D028	Demonstrator		(BPS-17)	3		3,360,000		
L013	Laboratory Technologist		(BPS-17)	1		980,000		
L057	Lecturer		(BPS-17)	7		6,860,000		
N040	Nursing Instructor		(BPS-17)	4		4,980,000		
P060	Physiotherapist		(BPS-17)	1		980,000		
S282	Superintendent		(BPS-17)	1		1,120,000		

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
T110	Tutor Sister	(BPS-17)	2			2,450,000		
T140	Tutors/Coordinator (Lab Work)	(BPS-17)	9			8,820,000		
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	1			1,120,000		
S078	Senior Clerk	(BPS-16)	1			810,000		
A01150	Others				<u>907,000</u>	<u>907,000</u>	<u>227,000</u>	<u>2,720,000</u>
002	Pay of Officers							2,720,000
A011-2	TOTAL PAY OF OTHER STAFF		32	<u>8,360,000</u>	<u>6,448,000</u>	<u>6,440,000</u>	<u>1,610,000</u>	<u>19,327,000</u>
A01151	Total Basic Pay of Other Staff		32	<u>8,360,000</u>	<u>4,044,000</u>	<u>4,037,000</u>	<u>1,009,000</u>	<u>12,117,000</u>
A291	Assistant-Cum-Accountant	(BPS-15)	1			570,000		
S216	Stenographer	(BPS-15)	2			870,000		
S078	Senior Clerk	(BPS-14)	1			290,000		
C172	Computer Key Operator	(BPS-12)	1			270,000		
C173	Computer Operator	(BPS-12)	2			1,290,000		
J019	Junior Clerk	(BPS-11)	3			1,300,000		
L068	Library Assistant	(BPS-11)	2			1,130,000		
A314	Audiovisuals Operator	(BPS-09)	2			957,000		
D186	Driver	(BPS-05)	2			860,000		

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE								
N006	Naib Qasid (BPS-03)	2				690,000			
B112	Bus Helper (BPS-02)	1				310,000			
C112	Chowkidar (BPS-02)	2				360,000			
L006	Laboratory Attendant (BPS-02)	4				1,250,000			
N006	Naib Qasid (BPS-02)	2				670,000			
S311	Sanitary Worker (BPS-02)	4				1,020,000			
N006	Naib Qasid (BPS-01)	1				280,000			
A01170	Others					<u>2,404,000</u>	<u>2,403,000</u>	<u>601,000</u>	<u>7,210,000</u>
002	Pay of Other Staff								7,210,000
A012	TOTAL ALLOWANCES			<u>45,120,000</u>	<u>18,895,000</u>	<u>18,870,000</u>	<u>4,725,000</u>	<u>56,627,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,730,000</u>	<u>15,211,000</u>	<u>15,194,000</u>	<u>3,804,000</u>	<u>45,594,000</u>	
A01202	House Rent Allowance			6,000,000	2,241,000	2,240,000	560,000	6,720,000	
A01203	Conveyance Allowance			4,520,000	1,708,000	1,706,000	427,000	5,120,000	
A01208	Dress Allowance			860,000	264,000	263,000	66,000	790,000	
A0120D	Integrated Allowance			130,000	44,000	43,000	11,000	130,000	
A01210	Risk Allowance			290,000	171,000	170,000	43,000	510,000	
A01216	Qualification Allowance			120,000	60,000	60,000	15,000	180,000	
A01217	Medical Allowance			2,280,000	841,000	840,000	210,000	2,520,000	
A0121B	Health Professional Allowance			2,070,000	725,000	724,000	181,000	2,173,000	

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A0121N	Personal Allowance			500,000	34,000	33,000	9,000	100,000
A01224	Entertainment Allowance			20,000	4,000	3,000	1,000	10,000
A01226	Computer Allowance			30,000	28,000	26,000	7,000	80,000
A0122N	Special Conveyance Allowance to Disabled Employees				310,000	310,000	78,000	930,000
A0122P	Special Healthcare Allowance			660,000	231,000	231,000	58,000	693,000
A0122V	Nursing Professional Allowance			3,680,000	1,080,000	1,080,000	270,000	3,240,000
A0124H	Special Allowance-2021			4,440,000	694,000	693,000	174,000	2,080,000
A0124R	Ad-Hoc Relief Allowance 2022			7,780,000	2,058,000	2,056,000	514,000	6,170,000
A0124T	Special Allowance - 2022			40,000	667,000	667,000	167,000	2,000,000
A01251	Mess Allowance			2,660,000	807,000	807,000	202,000	2,420,000
A01252	Non Practicing Allowance			1,800,000	630,000	630,000	158,000	1,890,000
A01270	Others			<u>6,850,000</u>	<u>2,614,000</u>	<u>2,612,000</u>	<u>653,000</u>	<u>7,838,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees							7,838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>3,684,000</u>	<u>3,676,000</u>	<u>921,000</u>	<u>11,033,000</u>
A01271	Overtime Allowance			10,000	672,000	670,000	168,000	2,011,000
A01273	Honoraria			<u>10,000</u>	<u>1,672,000</u>	<u>1,670,000</u>	<u>418,000</u>	<u>5,011,000</u>
000	Honoraria							5,011,000
A01274	Medical Charges			10,000	672,000	670,000	168,000	2,011,000
A01277	Contingent Paid Staff				668,000	666,000	167,000	2,000,000
A01289	Teaching Allowance			360,000				

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY				<u>3,334,000</u>	<u>6,667,000</u>	<u>834,000</u>	<u>10,000,000</u>
A02201	Research and Surveys & Exploratory Operations				3,334,000	6,667,000	834,000	10,000,000
A03	TOTAL OPERATING EXPENSES				<u>11,100,000</u>	<u>51,806,000</u>	<u>100,150,000</u>	<u>155,319,000</u>
A031	TOTAL FEES				<u>868,000</u>	<u>1,734,000</u>	<u>218,000</u>	<u>2,600,000</u>
A03101	Bank fees				34,000	67,000	9,000	100,000
A03102	Legal fees				834,000	1,667,000	209,000	2,500,000
A032	TOTAL COMMUNICATIONS				<u>380,000</u>	<u>1,116,000</u>	<u>2,224,000</u>	<u>3,331,000</u>
A03201	Postage and Telegraph				40,000	83,000	20,000	243,000
A03202	Telephone and Trunk Call				40,000	206,000	410,000	613,000
A03204	Electronic Communication				300,000	799,000	1,597,000	2,395,000
A03205	Courier and Pilot Service					28,000	7,000	80,000
A033	TOTAL UTILITIES				<u>1,362,000</u>	<u>1,788,000</u>	<u>340,000</u>	<u>4,070,000</u>
A03301	Gas					8,000	14,000	20,000
A03302	Water					8,000	14,000	20,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A03303	Electricity				<u>8,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
001	Electricity							20,000
A03305	POL for Generator				1,338,000	1,746,000	334,000	4,010,000
A034	TOTAL OCCUPANCY COSTS				<u>58,000</u>	<u>114,000</u>	<u>14,000</u>	<u>170,000</u>
A03407	Rates and Taxes				58,000	114,000	14,000	170,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>368,000</u>	<u>734,000</u>	<u>92,000</u>	<u>1,100,000</u>
A03703	Govt. Departments				368,000	734,000	92,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>11,558,000</u>	<u>22,298,000</u>	<u>2,889,000</u>	<u>34,659,000</u>
A03801	Training - domestic				<u>4,364,000</u>	<u>8,727,000</u>	<u>1,091,000</u>	<u>13,090,000</u>
001	Training - domestic							13,090,000
A03802	Training - international				3,364,000	6,727,000	841,000	10,090,000
A03805	Travelling Allowance			<u>30,000</u>	<u>503,000</u>	<u>997,000</u>	<u>126,000</u>	<u>1,506,000</u>
001	Travelling Allowance							1,506,000
A03807	P.O.L Charges			10,000	3,162,000	5,519,000	790,000	9,482,000
A03808	Conveyance Charges			10,000	165,000	328,000	41,000	491,000
A039	TOTAL GENERAL			<u>10,670,000</u>	<u>36,476,000</u>	<u>71,258,000</u>	<u>9,118,000</u>	<u>109,389,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,600,000</u>	<u>346,000</u>	<u>688,000</u>	<u>86,000</u>	<u>1,030,000</u>	
A041	TOTAL PENSION		<u>1,600,000</u>	<u>346,000</u>	<u>688,000</u>	<u>86,000</u>	<u>1,030,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,600,000	346,000	688,000	86,000	1,030,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,200,000</u>	<u>1,076,000</u>	<u>2,148,000</u>	<u>268,000</u>	<u>3,220,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>3,200,000</u>	<u>1,076,000</u>	<u>2,148,000</u>	<u>268,000</u>	<u>3,220,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,200,000</u>	<u>1,076,000</u>	<u>2,148,000</u>	<u>268,000</u>	<u>3,220,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.						3,220,000	
A06	TOTAL TRANSFERS		<u>95,120,000</u>	<u>32,311,000</u>	<u>46,224,000</u>	<u>8,078,000</u>	<u>72,700,000</u>	
A061	TOTAL SCHOLARSHIP		<u>95,120,000</u>	<u>32,311,000</u>	<u>46,224,000</u>	<u>8,078,000</u>	<u>72,700,000</u>	
A06102	Others		<u>95,120,000</u>	<u>32,311,000</u>	<u>46,224,000</u>	<u>8,078,000</u>	<u>72,700,000</u>	
001	Others						72,700,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,450,000</u>	<u>5,179,000</u>	<u>15,502,000</u>	<u>9,463,000</u>	<u>15,502,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A092	TOTAL COMPUTER EQUIPMENT			<u>1,900,000</u>	<u>801,000</u>	<u>2,390,000</u>	<u>2,390,000</u>	<u>2,390,000</u>
A09201	Hardware			300,000	143,000	425,000	425,000	425,000
A09202	Software			100,000	73,000	215,000	215,000	215,000
A09203	I.T. Equipment			1,500,000	585,000	1,750,000	1,750,000	1,750,000
A094	TOTAL OTHER STORES AND STOCKS			<u>510,000</u>	<u>2,007,000</u>	<u>6,016,000</u>		<u>6,016,000</u>
A09404	Medical And Laboratory Equipment			510,000	2,007,000	6,016,000		6,016,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>16,000</u>	<u>40,000</u>	<u>17,000</u>	<u>40,000</u>
A09501	Transport			<u>20,000</u>	<u>16,000</u>	<u>40,000</u>	<u>17,000</u>	<u>40,000</u>
001	Transport							40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>1,342,000</u>	<u>4,021,000</u>	<u>4,021,000</u>	<u>4,021,000</u>
A09601	Plant and Machinery			20,000	1,342,000	4,021,000	4,021,000	4,021,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,013,000</u>	<u>3,035,000</u>	<u>3,035,000</u>	<u>3,035,000</u>
A09701	Purchase of Furniture and Fixture			2,000,000	1,013,000	3,035,000	3,035,000	3,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,290,000</u>	<u>3,043,000</u>	<u>5,324,000</u>	<u>571,000</u>	<u>7,604,000</u>
A130	TOTAL TRANSPORT			<u>410,000</u>	<u>245,000</u>	<u>428,000</u>	<u>46,000</u>	<u>611,000</u>
A13001	Transport			410,000	245,000	428,000	46,000	611,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			30,000	16,000	28,000	3,000	40,000
A13102	Medical and Laboratory Equipments			50,000	24,000	42,000	5,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>902,000</u>	<u>1,579,000</u>	<u>169,000</u>	<u>2,255,000</u>
A13201	Furniture and Fixture			250,000	902,000	1,579,000	169,000	2,255,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,550,000</u>	<u>656,000</u>	<u>1,147,000</u>	<u>123,000</u>	<u>1,638,000</u>
A13301	Office Buildings			<u>1,550,000</u>	<u>656,000</u>	<u>1,147,000</u>	<u>123,000</u>	<u>1,638,000</u>
001	Office Buildings							1,638,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE							
A13701	Hardware				400,000	700,000	75,000	1,000,000
A13702	Software				400,000	700,000	75,000	1,000,000
A13703	I.T. Equipment				400,000	700,000	75,000	1,000,000
THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE				236,340,000	145,022,000	224,589,000	44,229,000	409,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5474 Revamping Program for DHQ/THQ Hospitals all Over the Punjab								
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000,000</u>	<u>3,680,580,000</u>	<u>1,333,334,000</u>	<u>2,634,184,000</u>	<u>333,333,000</u>	<u>4,800,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000,000</u>	<u>3,680,580,000</u>	<u>1,333,334,000</u>	<u>2,634,184,000</u>	<u>333,333,000</u>	<u>4,800,000,000</u>
A05270 To Others			<u>4,000,000,000</u>	<u>3,680,580,000</u>	<u>1,333,334,000</u>	<u>2,634,184,000</u>	<u>333,333,000</u>	<u>4,800,000,000</u>
SQ14 Block Allocation for Revamping Program for DHQ / THQ Hospitals all over the Punjab			4,000,000,000	3,680,580,000				4,800,000,000
Revamping Program for DHQ/THQ Hospitals all Over the Punjab			4,000,000,000	3,680,580,000	1,333,334,000	2,634,184,000	333,333,000	4,800,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5503	Mian Munshi Hospital Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>274,674,000.</u>	<u>281,192,000.</u>	<u>128,115,000.</u>	<u>124,018,000.</u>	<u>31,012,000.</u>	<u>376,137,000.</u>
A011	TOTAL PAY	400	362	<u>101,606,000.</u>	<u>141,368,000.</u>	<u>72,396,000.</u>	<u>68,317,000.</u>	<u>17,080,000.</u>	<u>209,028,000.</u>
A011-1	TOTAL PAY OF OFFICERS	181	180	<u>65,837,000.</u>	<u>95,229,000.</u>	<u>51,287,000.</u>	<u>51,274,000.</u>	<u>12,819,000.</u>	<u>153,834,000.</u>
A01101	Total Basic Pay of Officers	181	180	<u>65,070,000.</u>	<u>95,070,000.</u>	<u>50,927,000.</u>	<u>50,915,000.</u>	<u>12,729,000.</u>	<u>152,756,000.</u>
A026	Additional Medical Superintendent (BPS-19)	1	1	970,000			1,575,000		
A532-F	Additional Principal Medical Officer (BPS-19)	6	6	5,124,000			9,450,000		
A532-M	Additional Principal Medical Officer (BPS-19)	8	8	5,068,000			13,578,000		
M106-M	Medical Superintendent (BPS-19)	1	1	1,391,000			1,575,000		
S468	Senior Consultant (BPS-19)	1	1	988,000			1,521,000		
A067	Anesthetist (BPS-18)	2	2	794,000			2,448,000		
C024	Cardiologist (BPS-18)	1	1	652,000			1,530,000		
C321	Consultant (BPS-18)	1		525,000					
C355-M	Chief Consultant (BPS-18)		1				949,000		
D072	Deputy Medical Superintendent (BPS-18)	2	2	1,270,000			2,601,000		
E063	Ent Specialist (BPS-18)	1	1	928,000			1,224,000		
G064	Gynaecologist (BPS-18)	1	1	687,000			1,428,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5503	Mian Munshi Hospital Lahore									
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	687,000			1,224,000		
P007	Paediatrician	(BPS-18)	1	1	687,000			1,224,000		
P024	Pathologist	(BPS-18)	1	1	997,000			1,224,000		
P058	Physician	(BPS-18)		1				712,000		
P085	Plant Superintendent	(BPS-18)	1		480,000					
P178	Psychiatrist	(BPS-18)	1	1	928,000			1,224,000		
R006	Radiologist	(BPS-18)	1	1	687,000			1,224,000		
S302	Surgeon	(BPS-18)	2	2	1,270,000			2,448,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	715,000			1,735,000		
T001	T.B. Chest Specialist	(BPS-18)	1	1	752,000			1,157,000		
U015	Urologist	(BPS-18)	1	1	480,000			1,377,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	463,000			770,000		
H046	Head Nurse	(BPS-17)	17	17	7,157,000			17,397,000		
J064	Junior Dental Surgeon	(BPS-17)		1				1,180,000		
M098	Medical Officer	(BPS-17)	40	40	9,114,000			29,811,000		
N043	Nursing Superintendent	(BPS-17)	1	1	739,000			934,000		
O008-M	Office Superintendent	(BPS-17)	1	1	657,000			934,000		
O084	Orthopedic Surgeon	(BPS-17)	1		491,000					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5503	Mian Munshi Hospital Lahore									
O101	OSD Deceased	(BPS-17)	1		905,000					
P045	Pharmacist	(BPS-17)	2	2	592,000			1,786,000		
P060-M	Physiotherapist	(BPS-17)	1	1	433,000			1,139,000		
W050	Women Medical Officer	(BPS-17)	12	12	2,068,000			8,666,000		
C265	Charge Nurse	(BPS-16)	61	65	14,053,000			37,462,000		
C265-F	Charge Nurse	(BPS-16)	4		838,000					
O070	Office Assistant	(BPS-16)	2	2	1,166,000			896,000		
P037	Personal Assistant	(BPS-16)	1	1	314,000			353,000		
A01102	Personal pay				758,000	158,000	356,000	356,000	89,000	1,068,000
A01105	Qualification Pay				9,000	1,000	4,000	3,000	1,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		219	182	35,769,000	46,139,000	21,109,000	17,043,000	4,261,000	55,194,000
A01151	Total Basic Pay of Other Staff		219	182	35,624,000	46,124,000	21,085,000	17,020,000	4,255,000	55,125,000
A268	Assistant Statistical Officer	(BPS-15)	1		190,000					
H085	Homeopathic Doctor	(BPS-15)	1	1	353,000			301,000		
S216	Stenographer	(BPS-15)	1	1	378,000			586,000		
A334	Accountant	(BPS-14)	2	2	730,000			602,000		
S078	Senior Clerk	(BPS-14)	2	2	718,000			1,088,000		
B049	Blood Technician	(BPS-12)	1	1	272,000			453,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5503	Mian Munshi Hospital Lahore									
C174	Computer Operator	(BPS-12)	3	3	651,000			903,000		
D036	Dental Technician	(BPS-12)	1	1	190,000			247,000		
E003	E.C.G. Technician	(BPS-12)	1	1	219,000			781,000		
H131	Haemodialysis Technician	(BPS-12)	2	2	576,000			855,000		
L012	Laboratory Technician	(BPS-12)	2	2	552,000			804,000		
L026	Lady Health Visitor	(BPS-12)	4	4	950,000			1,498,000		
X005	X-Ray Technician	(BPS-12)	1	1	327,000			247,000		
A268	Assistant Statistical Officer	(BPS-11)		1				515,000		
J019	Junior Clerk	(BPS-11)	6	6	1,249,000			1,870,000		
A061	Almoner	(BPS-09)	1	1	146,000			410,000		
C373	Chest Specialist	(BPS-09)		1				233,000		
D029	Demonstrator-Cum- Dispenser	(BPS-09)	12		1,771,000					
D137	Dispenser	(BPS-09)	2		432,000					
D174	Dresser	(BPS-09)		2				438,000		
J064	Junior Dental Surgeon	(BPS-09)		12				4,015,000		
L003	Laboratory Assistant	(BPS-09)	2	2	761,000			1,195,000		
O023	Operation Theatre Assistant	(BPS-09)	6	6	680,000			2,561,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5503	Mian Munshi Hospital Lahore									
R005	Radiographer	(BPS-09)	2		310,000					
S020	Sanitary Inspector	(BPS-09)	1	1	392,000			597,000		
T036	Telephone Operator	(BPS-09)	1		269,000					
T123	Treasury Officer/District Accounts Officer	(BPS-09)		2				434,000		
X001	X-Ray Assistant	(BPS-09)	2	2	417,000			582,000		
O101	OSD Deceased	(BPS-07)	2		319,000					
S208	Statistical Clerk	(BPS-07)	1	1	173,000			268,000		
E034	Electrician	(BPS-06)	2	2	317,000			390,000		
S250	Store Keeper	(BPS-06)	1	1	365,000			559,000		
D186	Driver	(BPS-05)	7	7	1,549,000			2,269,000		
E034	Electrician	(BPS-05)	1	1	208,000			1,000		
M128	Midwife	(BPS-05)	2	2	423,000			989,000		
S250	Store Keeper	(BPS-05)	1	1	168,000			233,000		
C027-M	Carpenter	(BPS-04)		1				238,000		
C028	Carpenter Cooly	(BPS-04)	1		122,000					
D003	Daftri	(BPS-04)	1	1	161,000			284,000		
D014	Dark Room Assistant	(BPS-04)	1	1	123,000			518,000		
D095	Diarist	(BPS-04)		2				362,000		
H057	Head Tailor	(BPS-04)	2		338,000					

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5503	Mian Munshi Hospital Lahore									
P095	Plumber	(BPS-04)	3	1	265,000			181,000		
P309	Painter Cum Polisher	(BPS-04)	1		169,000					
S462	Senior Electrician	(BPS-04)	1		138,000					
T101	Tubewell Operator	(BPS-04)		1				213,000		
A324-F	Ayas	(BPS-03)		3				640,000		
D006	Dai	(BPS-03)	2		351,000					
D201	Duplicating Machine Operator	(BPS-03)	1	1	289,000			439,000		
L006	Laboratory Attendant	(BPS-03)	1	1	185,000			439,000		
O025	Operation Theatre Attendant	(BPS-03)	4	4	689,000			1,064,000		
T137	Trolley Bearer	(BPS-03)	1	1	176,000			291,000		
W004	Ward Aya	(BPS-03)	3		418,000					
X002	X-Ray Attendant	(BPS-03)	2	2	264,000			548,000		
B005	Baildar	(BPS-02)	3	1	394,000			197,000		
C112	Chowkidar	(BPS-02)	4	4	628,000			1,096,000		
C193	Cook	(BPS-02)	4	4	859,000			943,000		
D032	Dental Mechanic	(BPS-02)		1				169,000		
D093	Dhobi	(BPS-02)	2	2	234,000			356,000		
G025	Gatekeeper	(BPS-02)	6	4	909,000			956,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5503	Mian Munshi Hospital Lahore								
M019	Mali (BPS-02)	2	2	330,000			356,000		
M046	Masalchi (BPS-02)	1	1	289,000			252,000		
N006	Naib Qasid (BPS-02)	5	5	967,000			1,584,000		
N006-M	Naib Qasid (BPS-02)	1		166,000					
P032	Peon (BPS-02)	1		115,000					
S025	Sanitary Worker (BPS-02)	33	30	3,564,000			8,670,000		
S255	Stretch Bearer (BPS-02)	4	4	620,000			1,090,000		
W006	Ward Boy (BPS-02)	12	4	1,262,000			749,000		
W007	Ward Cleaner (BPS-02)	1	1	157,000			265,000		
W011	Ward Servant (BPS-02)	40	27	5,151,000			7,123,000		
W019	Water Carrier (BPS-02)	2	1	236,000			178,000		
A01152	Personal pay			144,000	4,000	20,000	20,000	5,000	59,000
A01155	Qualification Pay				10,000	3,000	3,000	1,000	9,000
A01170	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
000	Others			1,000	1,000				
A012	TOTAL ALLOWANCES			<u>173,068,000</u>	<u>139,824,000</u>	<u>55,719,000</u>	<u>55,701,000</u>	<u>13,932,000</u>	<u>167,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>165,668,000</u>	<u>133,019,000</u>	<u>53,386,000</u>	<u>53,369,000</u>	<u>13,348,000</u>	<u>160,117,000</u>
A01201	Senior Post Allowance			15,000	18,000	5,000	5,000	2,000	15,000
A01202	House Rent Allowance			13,004,000	14,204,000	6,633,000	6,633,000	1,658,000	19,898,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5503	Mian Munshi Hospital Lahore								
A01203	Conveyance Allowance			11,934,000	11,634,000	5,315,000	5,315,000	1,329,000	15,945,000
A01207	Washing Allowance			179,000	9,000	61,000	59,000	15,000	179,000
A01208	Dress Allowance			2,872,000	2,872,000	958,000	957,000	240,000	2,872,000
A0120D	Integrated Allowance			250,000	432,000	88,000	87,000	22,000	262,000
A01210	Risk Allowance			2,610,000	1,910,000	864,000	864,000	216,000	2,592,000
A01216	Qualification Allowance			1,402,000	802,000	485,000	485,000	121,000	1,454,000
A01217	Medical Allowance			13,953,000	7,453,000	2,878,000	2,877,000	720,000	8,632,000
A0121B	Health Professional Allowance			23,282,000	20,282,000	10,234,000	10,232,000	2,558,000	30,698,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,632,000	1,132,000	544,000	544,000	136,000	1,632,000
A0121N	Personal Allowance			266,000	1,766,000	73,000	72,000	18,000	216,000
A01224	Entertainment Allowance			102,000	52,000	34,000	34,000	9,000	102,000
A01226	Computer Allowance			27,000	1,000	9,000	9,000	3,000	27,000
A0122M	Adhoc Relief Allowance-2016			647,000	259,000				
A0122N	Special Conveyance Allowance to Disabled Employees			38,000	338,000	5,000	5,000	2,000	15,000
A0122P	Special Healthcare Allowance			7,660,000	6,460,000	3,220,000	3,220,000	805,000	9,660,000
A0122V	Nursing Professional Allowance			8,964,000	8,564,000	2,988,000	2,988,000	747,000	8,964,000
A0122Y	Ad-hoc Relief Allowance 2017			11,424,000	95,000				
A01239	Special Allowance			<u>2,040,000</u>	<u>1,640,000</u>	<u>680,000</u>	<u>680,000</u>	<u>170,000</u>	<u>2,040,000</u>
001	Special Allowance			1,800,000	1,640,000				
A0123G	Ad-hoc Relief Allowance-2018			12,416,000	1,166,000				
A0123P	Ad-hoc Relief A 2019			10,470,000	88,000				
A01241	Utility allowance for electricity			1,495,000	1,000				
A01249	Utility Allowance to Ministers			<u>1,000</u>	<u>1,000</u>				
001	Utility Allowance to Ministers			1,000	1,000				
A0124F	Adhoc Relief Allowance-2021			13,927,000	82,000				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5503	Mian Munshi Hospital Lahore								
A0124H	Special Allowance-2021			7,214,000	5,714,000	2,406,000	2,406,000	602,000	7,217,000
A0124R	Ad-Hoc Relief Allowance 2022				15,000,000	7,511,000	7,508,000	1,877,000	22,527,000
A0124T	Special Allowance - 2022				7,500,000	2,590,000	2,589,000	647,000	7,767,000
A01251	Mess Allowance			7,644,000	7,344,000	2,549,000	2,548,000	637,000	7,645,000
A01252	Non Practicing Allowance			6,750,000	14,750,000	2,364,000	2,362,000	591,000	7,087,000
A01254	Anesthesia Allowance			897,000	497,000	186,000	186,000	47,000	558,000
A01270	Others			<u>2,553,000</u>	<u>953,000</u>	<u>706,000</u>	<u>704,000</u>	<u>176,000</u>	<u>2,113,000</u>
001	Others			1,000,000					500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,553,000					1,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,400,000</u>	<u>6,805,000</u>	<u>2,333,000</u>	<u>2,332,000</u>	<u>584,000</u>	<u>6,992,000</u>
A01271	Overtime Allowance			50,000	10,000	17,000	17,000	4,000	50,000
A01273	Honoraria			<u>1,268,000</u>	<u>1,268,000</u>	<u>444,000</u>	<u>444,000</u>	<u>111,000</u>	<u>1,331,000</u>
000	Honoraria			1,268,000					
A01274	Medical Charges			4,500,000	1,500,000	1,667,000	1,667,000	417,000	5,000,000
A01277	Contingent Paid Staff			1,525,000	4,025,000	184,000	184,000	46,000	551,000
A01278	Leave Salary			53,000	1,000	19,000	19,000	5,000	56,000
A01299	Others			<u>4,000</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001	Others			4,000	1,000				
A03	TOTAL OPERATING EXPENSES			<u>307,104,000</u>	<u>562,647,000</u>	<u>104,744,000</u>	<u>192,127,000</u>	<u>26,192,000</u>	<u>425,750,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,093,000</u>	<u>1,143,000</u>	<u>399,000</u>	<u>546,000</u>	<u>101,000</u>	<u>1,192,000</u>
A03201	Postage and Telegraph			100,000	100,000	34,000	67,000	9,000	100,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5503	Mian Munshi Hospital Lahore								
A03202	Telephone and Trunk Call			441,000	441,000	162,000	217,000	41,000	485,000
A03204	Electronic Communication			551,000	601,000	202,000	261,000	51,000	606,000
A03205	Courier and Pilot Service			1,000	1,000	1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>29,705,000</u>	<u>30,877,000</u>	<u>11,519,000</u>	<u>13,960,000</u>	<u>2,881,000</u>	<u>34,551,000</u>
A03301	Gas			2,668,000	2,668,000	934,000	1,094,000	234,000	2,801,000
A03302	Water			1,000,000	850,000	334,000	532,000	84,000	1,000,000
A03303	Electricity			<u>25,410,000</u>	<u>25,410,000</u>	<u>10,000,000</u>	<u>12,048,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
001	Electricity			25,410,000	25,410,000				
A03304	Hot and Cold Weather Charges			21,000	21,000	8,000	16,000	2,000	23,000
A03305	POL for Generator			606,000	1,928,000	243,000	270,000	61,000	727,000
A034	TOTAL OCCUPANCY COSTS			<u>64,000</u>	<u>11,000</u>	<u>22,000</u>	<u>43,000</u>	<u>6,000</u>	<u>64,000</u>
A03404	Rent for other building			4,000	1,000	2,000	3,000	1,000	4,000
A03407	Rates and Taxes			60,000	10,000	20,000	40,000	5,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,585,000</u>	<u>2,112,000</u>	<u>600,000</u>	<u>816,000</u>	<u>151,000</u>	<u>1,793,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>100,000</u>	<u>167,000</u>	<u>334,000</u>	<u>42,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	100,000				
A03806	Transportation of Goods			80,000	10,000	30,000	59,000	8,000	88,000
A03807	P.O.L Charges			1,000,000	2,000,000	400,000	419,000	100,000	1,200,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000
A03809	CNG Charges (Govt)			4,000	1,000	2,000	3,000	1,000	4,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5503 Mian Munshi Hospital Lahore								
A039 TOTAL GENERAL			<u>274,657,000</u>	<u>528,504,000</u>	<u>92,204,000</u>	<u>176,762,000</u>	<u>23,053,000</u>	<u>388,150,000</u>
A03901 Stationery			752,000	3,752,000	276,000	279,000	69,000	827,000
A03902 Printing and Publication			<u>1,736,000</u>	<u>3,236,000</u>	<u>637,000</u>	<u>1,132,000</u>	<u>159,000</u>	<u>1,910,000</u>
001 Printing and Publications			1,736,000	3,236,000				
A03905 Newspapers Periodicals and Books			<u>53,000</u>	<u>53,000</u>	<u>20,000</u>	<u>39,000</u>	<u>5,000</u>	<u>58,000</u>
001 News Papers, Periodicals & Books			53,000	53,000				
A03906 Uniforms and Protective Clothing			579,000	579,000	213,000	425,000	53,000	637,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,000,000</u>	<u>184,000</u>	<u>246,000</u>	<u>46,000</u>	<u>550,000</u>
001 Advertising & Publicity			500,000					
A03917 Law Charges			100,000	50,000	34,000	67,000	9,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			221,000	221,000	75,000	150,000	19,000	225,000
A03919 Payments to Others for Service Rendered			<u>32,563,000</u>	<u>43,163,000</u>	<u>10,107,000</u>	<u>11,801,000</u>	<u>2,527,000</u>	<u>30,319,000</u>
001 Payments to Others for Service Rendered			32,563,000	43,163,000				
A03927 Purchase of drug and medicines			<u>200,000,000</u>	<u>413,800,000</u>	<u>66,667,000</u>	<u>146,767,000</u>	<u>16,667,000</u>	<u>311,555,000</u>
001 Purchase of drug and medicines			200,000,000	413,800,000				311,555,000
A03936 Foreign/Inland Training Course Fee			<u>4,000</u>	<u>1,000</u>	<u>2,000</u>	<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001 Foreign Training			4,000	1,000				
A03942 Cost of Other Stores			<u>22,050,000</u>	<u>24,550,000</u>	<u>8,085,000</u>	<u>8,659,000</u>	<u>2,022,000</u>	<u>24,255,000</u>
001 Cost of Other Stores			22,050,000	24,550,000				
A03955 Computer Stationary			551,000	2,551,000	202,000	404,000	51,000	606,000
A03970 Others			<u>15,548,000</u>	<u>35,548,000</u>	<u>5,702,000</u>	<u>6,790,000</u>	<u>1,425,000</u>	<u>17,104,000</u>
001 Others			7,718,000	15,218,000				8,490,000
008 Bedding & Clothing			2,205,000	4,705,000				2,426,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5503 Mian Munshi Hospital Lahore								
009 X-Ray Films			3,000,000	13,000,000				3,300,000
189 Medical Waste Management			2,625,000	2,625,000				2,888,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,004,000</u>	<u>8,001,000</u>	<u>1,169,000</u>	<u>2,337,000</u>	<u>293,000</u>	<u>3,504,000</u>
A041 TOTAL PENSION			<u>8,004,000</u>	<u>8,001,000</u>	<u>1,169,000</u>	<u>2,337,000</u>	<u>293,000</u>	<u>3,504,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	8,000,000	1,167,000	2,334,000	292,000	3,500,000
A04115 Social Security benefit in lieu of Pension			4,000	1,000	2,000	3,000	1,000	4,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,320,000</u>	<u>64,385,000</u>	<u>4,068,000</u>	<u>11,249,000</u>	<u>1,018,000</u>	<u>12,202,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,320,000</u>	<u>64,385,000</u>	<u>4,068,000</u>	<u>11,249,000</u>	<u>1,018,000</u>	<u>12,202,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000					
A05270 To Others			<u>8,820,000</u>	<u>61,885,000</u>	<u>3,234,000</u>	<u>9,582,000</u>	<u>809,000</u>	<u>9,702,000</u>
001 Others			8,820,000	61,885,000				
A06 TOTAL TRANSFERS			<u>39,288,000</u>	<u>2,888,000</u>	<u>13,738,000</u>	<u>25,602,000</u>	<u>3,434,000</u>	<u>30,938,000</u>
A061 TOTAL SCHOLARSHIP			<u>39,178,000</u>	<u>2,778,000</u>	<u>13,697,000</u>	<u>25,521,000</u>	<u>3,424,000</u>	<u>30,817,000</u>
A06102 Others			<u>39,178,000</u>	<u>2,778,000</u>	<u>13,697,000</u>	<u>25,521,000</u>	<u>3,424,000</u>	<u>30,817,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
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				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5503	Mian Munshi Hospital Lahore								
001	Others			37,944,000	2,778,000				
A063	TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>110,000</u>	<u>41,000</u>	<u>81,000</u>	<u>10,000</u>	<u>121,000</u>
A06301	Entertainments & Gifts			<u>110,000</u>	<u>110,000</u>	<u>41,000</u>	<u>81,000</u>	<u>10,000</u>	<u>121,000</u>
001	Entertainment & Gifts			110,000					
A09	TOTAL PHYSICAL ASSETS			<u>6,490,000</u>	<u>12,687,000</u>	<u>2,448,000</u>	<u>6,996,000</u>	<u>1,440,000</u>	<u>7,337,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>552,000</u>	<u>4,252,000</u>	<u>269,000</u>	<u>2,609,000</u>	<u>1,031,000</u>	<u>806,000</u>
A09202	Software			1,000	201,000	67,000	200,000	3,000	200,000
A09203	I.T. Equipment			551,000	4,051,000	202,000	2,409,000	1,028,000	606,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,150,000</u>	<u>3,150,000</u>	<u>1,155,000</u>	<u>2,315,000</u>		<u>3,465,000</u>
A09404	Medical And Laboratory Equipment			3,150,000	3,150,000	1,155,000	2,315,000		3,465,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>1,000</u>	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A09501	Transport			<u>4,000</u>	<u>1,000</u>	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
001	Transport			4,000	1,000				

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5503	Mian Munshi Hospital Lahore								
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,205,000</u>	<u>2,205,000</u>	<u>809,000</u>	<u>1,627,000</u>	<u>32,000</u>	<u>2,425,000</u>
A09601	Plant and Machinery			2,205,000	2,205,000	809,000	1,627,000	32,000	2,425,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>579,000</u>	<u>3,079,000</u>	<u>213,000</u>	<u>441,000</u>	<u>375,000</u>	<u>637,000</u>
A09701	Purchase of Furniture and Fixture			579,000	3,079,000	213,000	441,000	375,000	637,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,749,000</u>	<u>23,246,000</u>	<u>4,428,000</u>	<u>6,205,000</u>	<u>832,000</u>	<u>11,061,000</u>
A130	TOTAL TRANSPORT			<u>926,000</u>	<u>926,000</u>	<u>408,000</u>	<u>320,000</u>	<u>77,000</u>	<u>1,019,000</u>
A13001	Transport			926,000	926,000	408,000	320,000	77,000	1,019,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,071,000</u>	<u>7,571,000</u>	<u>2,232,000</u>	<u>2,832,000</u>	<u>419,000</u>	<u>5,579,000</u>
A13101	Machinery and Equipment			2,315,000	2,815,000	1,019,000	1,783,000	191,000	2,547,000
A13102	Medical and Laboratory Equipments			2,756,000	4,756,000	1,213,000	1,049,000	228,000	3,032,000
A132	TOTAL FURNITURE AND FIXTURE			<u>289,000</u>	<u>289,000</u>	<u>128,000</u>	<u>149,000</u>	<u>24,000</u>	<u>318,000</u>
A13201	Furniture and Fixture			289,000	289,000	128,000	149,000	24,000	318,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5503 Mian Munshi Hospital Lahore								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,004,000</u>	<u>14,001,000</u>	<u>1,458,000</u>	<u>2,551,000</u>	<u>274,000</u>	<u>3,643,000</u>
A13301 Office Buildings			<u>11,000,000</u>	<u>14,000,000</u>	<u>1,456,000</u>	<u>2,548,000</u>	<u>273,000</u>	<u>3,639,000</u>
001 Office Buildings			11,000,000	14,000,000				
A13303 Other Buildings			<u>4,000</u>	<u>1,000</u>	<u>2,000</u>	<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001 Other Buildings			4,000	1,000				
A137 TOTAL COMPUTER EQUIPMENT			<u>459,000</u>	<u>459,000</u>	<u>202,000</u>	<u>353,000</u>	<u>38,000</u>	<u>502,000</u>
A13701 Hardware			174,000	174,000	77,000	134,000	15,000	191,000
A13702 Software			53,000	53,000	23,000	40,000	4,000	56,000
A13703 I.T. Equipment			232,000	232,000	102,000	179,000	19,000	255,000
Mian Munshi Hospital Lahore			664,629,000	955,046,000	258,710,000	368,534,000	64,221,000	866,929,000

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HEALTH SERVICES**

076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	DG DRUGS CONTROL								
LQ5807	DRUGS CONTROL								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,614,000.</u>	<u>22,704,000.</u>	<u>8,789,000.</u>	<u>8,768,000.</u>	<u>2,196,000.</u>	<u>26,321,000.</u>
A011	TOTAL PAY	25	25	<u>11,404,000.</u>	<u>18,571,000.</u>	<u>5,339,000.</u>	<u>5,326,000.</u>	<u>1,332,000.</u>	<u>15,990,000.</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>10,903,000.</u>	<u>6,300,000.</u>	<u>5,092,000.</u>	<u>5,079,000.</u>	<u>1,270,000.</u>	<u>15,249,000.</u>
A01101	Total Basic Pay of Officers	22	22	<u>10,903,000.</u>	<u>6,300,000.</u>	<u>5,092,000.</u>	<u>5,079,000.</u>	<u>1,270,000.</u>	<u>15,249,000.</u>
D823	Director General Drug Control	(BPS-20)	1	1	861,000		1,678,000		
D824	Director (Pharmacy Pharmacovigilance)	(BPS-19)	1	1	732,000		742,000		
D825	Director (Legal Affairs)	(BPS-19)	1	1	732,000		742,000		
D826	Director (Licensing & Registration Cosmetics)	(BPS-19)	1	1	732,000		742,000		
D830	Director (Admin & Finance)	(BPS-19)	1	1	732,000		742,000		
D827	Deputy Director (Pharmacy Pharmacovigilance)	(BPS-18)	1	1	480,000		712,000		
D828	Deputy Director (Legal Affairs)	(BPS-18)	1	1	515,000		712,000		
D829	Deputy Director (Licensing & Registration)	(BPS-18)	1	1	515,000		712,000		
D831	Deputy Director (Admin & Finance)	(BPS-18)	1	1	515,000		712,000		

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076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	DG DRUGS CONTROL									
LQ5807	DRUGS CONTROL									
A893	Assistant Director (Pharmacy Pharmacovigilance)	(BPS-17)	3	3	1,198,000			1,695,000		
A894	Assistant Director (Legal Affairs)	(BPS-17)	2	2	762,000			1,294,000		
A895	Assistant Director (Public Relations)	(BPS-17)	1	1	381,000			565,000		
A896	Assist. Director (Licensing & Registration)	(BPS-17)	2	2	762,000			1,130,000		
A897	Assistant Director (Admin & Finance)	(BPS-17)	1	1	381,000			565,000		
A898	Assistant Director (MIS)	(BPS-17)	1	1	381,000			565,000		
R059	Research Officer	(BPS-17)	3	3	1,224,000			1,941,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>501,000</u>	<u>12,271,000</u>	<u>247,000</u>	<u>247,000</u>	<u>62,000</u>	<u>741,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>501,000</u>	<u>12,271,000</u>	<u>247,000</u>	<u>247,000</u>	<u>62,000</u>	<u>741,000</u>
J221	Junior Computer Operator	(BPS-12)	3	3	501,000			741,000		
A012	TOTAL ALLOWANCES				<u>15,210,000</u>	<u>4,133,000</u>	<u>3,450,000</u>	<u>3,442,000</u>	<u>864,000</u>	<u>10,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,046,000</u>	<u>4,133,000</u>	<u>3,181,000</u>	<u>3,175,000</u>	<u>797,000</u>	<u>9,529,000</u>
A01201	Senior Post Allowance						1,000			1,000
A01202	House Rent Allowance				2,389,000	680,000	734,000	733,000	184,000	2,200,000
A01203	Conveyance Allowance				1,423,000	520,000	455,000	454,000	114,000	1,363,000

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076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	DG DRUGS CONTROL								
LQ5807	DRUGS CONTROL								
A01216	Qualification Allowance			540,000	175,000	180,000	180,000	45,000	540,000
A01217	Medical Allowance			688,000	240,000	241,000	241,000	60,000	722,000
A0121B	Health Professional Allowance			1,449,000	1,550,000	507,000	507,000	127,000	1,521,000
A01224	Entertainment Allowance			32,000		11,000	11,000	3,000	32,000
A01226	Computer Allowance			27,000		9,000	9,000	3,000	27,000
A0122M	Adhoc Relief Allowance-2016			1,173,000	61,000				
A0122Y	Ad-hoc Relief Allowance 2017			1,098,000	83,000				
A0123G	Ad-hoc Relief Allowance-2018			1,098,000	83,000				
A0123P	Ad-hoc Relief A 2019			568,000	42,000				
A0124F	Adhoc Relief Allowance-2021			1,098,000	83,000	726,000	725,000	182,000	2,176,000
A0124H	Special Allowance-2021			1,047,000	6,000	117,000	116,000	29,000	349,000
A0124R	Ad-Hoc Relief Allowance 2022				545,000				
A01252	Non Practicing Allowance			570,000	65,000	200,000	199,000	50,000	598,000
A01270	Others			<u>1,846,000</u>					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,846,000					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>		<u>269,000</u>	<u>267,000</u>	<u>67,000</u>	<u>802,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>			<u>1,000</u>
000	Honoraria			1,000					
A01274	Medical Charges			162,000		267,000	267,000	67,000	800,000
A01277	Contingent Paid Staff			1,000		1,000			1,000
A03	TOTAL OPERATING EXPENSES			<u>18,993,000</u>	<u>4,693,000</u>	<u>5,659,000</u>	<u>9,921,000</u>	<u>1,418,000</u>	<u>16,957,000</u>

**PC21016 (016)
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076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	DG DRUGS CONTROL								
LQ5807	DRUGS CONTROL								
A032	TOTAL COMMUNICATIONS			<u>835,000</u>	<u>205,000</u>	<u>267,000</u>	<u>520,000</u>	<u>67,000</u>	<u>794,000</u>
A03201	Postage and Telegraph			112,000		1,000	1,000		1,000
A03202	Telephone and Trunk Call			378,000		36,000	95,000	9,000	106,000
A03204	Electronic Communication			315,000	205,000	114,000	192,000	29,000	340,000
A03205	Courier and Pilot Service			30,000		116,000	232,000	29,000	347,000
A033	TOTAL UTILITIES			<u>8,413,000</u>		<u>492,000</u>	<u>719,000</u>	<u>124,000</u>	<u>1,472,000</u>
A03301	Gas			27,000		10,000	20,000	3,000	30,000
A03302	Water			748,000		6,000	41,000	2,000	18,000
A03303	Electricity			<u>438,000</u>		<u>300,000</u>	<u>387,000</u>	<u>75,000</u>	<u>898,000</u>
001	Electricity			438,000					
A03305	POL for Generator			7,200,000		176,000	271,000	44,000	526,000
A034	TOTAL OCCUPANCY COSTS			<u>210,000</u>		<u>1,364,000</u>	<u>2,728,000</u>	<u>341,000</u>	<u>4,092,000</u>
A03402	Rent for Office Building			210,000		1,364,000	2,728,000	341,000	4,092,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,245,000</u>	<u>680,000</u>	<u>545,000</u>	<u>835,000</u>	<u>137,000</u>	<u>1,634,000</u>
A03801	Training - domestic			<u>315,000</u>		<u>77,000</u>	<u>154,000</u>	<u>20,000</u>	<u>231,000</u>
001	Training - domestic			315,000					
A03805	Travelling Allowance			<u>880,000</u>	<u>130,000</u>	<u>116,000</u>	<u>167,000</u>	<u>29,000</u>	<u>347,000</u>
001	Travelling Allowance			880,000	130,000				
A03807	P.O.L Charges			1,050,000	550,000	352,000	514,000	88,000	1,056,000

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076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	DG DRUGS CONTROL								
LQ5807	DRUGS CONTROL								
A039	TOTAL GENERAL			<u>7,290,000</u>	<u>3,808,000</u>	<u>2,991,000</u>	<u>5,119,000</u>	<u>749,000</u>	<u>8,965,000</u>
A03901	Stationery			1,790,000	13,000	385,000	753,000	97,000	1,155,000
A03902	Printing and Publication			<u>840,000</u>	<u>28,000</u>	<u>597,000</u>	<u>1,194,000</u>	<u>149,000</u>	<u>1,790,000</u>
001	Printing and Publications			840,000	28,000				
A03903	Conference/Seminars/Workshops/ Symposia			100,000		308,000	616,000	77,000	924,000
A03904	Hire of Vehicles				1,046,000				
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>22,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			200,000	22,000				
A03907	Advertising & Publicity			<u>1,000</u>	<u>221,000</u>	<u>67,000</u>	<u>134,000</u>	<u>17,000</u>	<u>200,000</u>
001	Advertising & Publicity			1,000	221,000				
A03915	Payments to Govt. Deptt. for Service Rendered			<u>3,150,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Payments to Govt. Dept.			3,150,000					
A03919	Payments to Others for Service Rendered			<u>368,000</u>	<u>1,927,000</u>	<u>1,155,000</u>	<u>1,545,000</u>	<u>289,000</u>	<u>3,465,000</u>
001	Payments to Others for Service Rendered			368,000	1,927,000				
A03942	Cost of Other Stores			<u>840,000</u>	<u>350,000</u>	<u>135,000</u>	<u>192,000</u>	<u>34,000</u>	<u>405,000</u>
001	Cost of Other Stores			840,000	350,000				
A03955	Computer Stationary				201,000	308,000	616,000	77,000	924,000
A03970	Others			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
001	Others			1,000					
A06	TOTAL TRANSFERS			<u>525,000</u>	<u>565,000</u>	<u>193,000</u>	<u>267,000</u>	<u>48,000</u>	<u>578,000</u>

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076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	DG DRUGS CONTROL								
LQ5807	DRUGS CONTROL								
A063	TOTAL ENTERTAINMENT & GIFTS			<u>525,000</u>	<u>565,000</u>	<u>193,000</u>	<u>267,000</u>	<u>48,000</u>	<u>578,000</u>
A06301	Entertainments & Gifts			<u>525,000</u>	<u>565,000</u>	<u>193,000</u>	<u>267,000</u>	<u>48,000</u>	<u>578,000</u>
001	Entertainment & Gifts			525,000	565,000				
A09	TOTAL PHYSICAL ASSETS			<u>1,373,000</u>		<u>506,000</u>	<u>1,361,000</u>	<u>761,000</u>	<u>1,511,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>847,000</u>		<u>312,000</u>	<u>782,000</u>	<u>182,000</u>	<u>932,000</u>
A09201	Hardware			6,000		3,000	7,000	7,000	7,000
A09202	Software			1,000		1,000	1,000	1,000	1,000
A09203	I.T. Equipment			840,000		308,000	774,000	174,000	924,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>525,000</u>		<u>193,000</u>	<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A09701	Purchase of Furniture and Fixture			525,000		193,000	578,000	578,000	578,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>254,000</u>	<u>82,000</u>	<u>113,000</u>	<u>148,000</u>	<u>23,000</u>	<u>276,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	DG DRUGS CONTROL								
LQ5807	DRUGS CONTROL								
A130	TOTAL TRANSPORT			<u>105,000</u>		<u>47,000</u>	<u>35,000</u>	<u>9,000</u>	<u>116,000</u>
A13001	Transport			105,000		47,000	35,000	9,000	116,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>28,000</u>	<u>24,000</u>	<u>41,000</u>	<u>5,000</u>	<u>58,000</u>
A13101	Machinery and Equipment			53,000	28,000	24,000	41,000	5,000	58,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>		<u>18,000</u>	<u>31,000</u>	<u>4,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000		18,000	31,000	4,000	44,000
A137	TOTAL COMPUTER EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>24,000</u>	<u>41,000</u>	<u>5,000</u>	<u>58,000</u>
A13703	I.T. Equipment			54,000	54,000	24,000	41,000	5,000	58,000
DRUGS CONTROL				47,759,000	28,044,000	15,260,000	20,465,000	4,446,000	45,643,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5878	School Nursing at Mayo Hospital Lahore							
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,527,000.</u>					
A011	TOTAL PAY		<u>7,946,000.</u>					
A011-1	TOTAL PAY OF OFFICERS		<u>7,946,000.</u>					
A01101	Total Basic Pay of Officers		<u>7,946,000.</u>					
A223-F	Assistant Nursing Instructor	(BPS-17) 14	7,946,000					
A012	TOTAL ALLOWANCES		<u>8,581,000.</u>					
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,581,000.</u>					
A01202	House Rent Allowance		1,117,000					
A01203	Conveyance Allowance		840,000					
A01208	Dress Allowance		353,000					
A01217	Medical Allowance		345,000					
A0122M	Adhoc Relief Allowance-2016		623,000					
A0122V	Nursing Professional Allowance		1,512,000					
A0122Y	Ad-hoc Relief Allowance 2017		714,000					
A0123G	Ad-hoc Relief Allowance-2018		794,000					
A0123P	Ad-hoc Relief A 2019		397,000					
A0124F	Adhoc Relief Allowance-2021		794,000					
A01251	Mess Allowance		1,092,000					

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LQ5878	School Nursing at Mayo Hospital Lahore							

School Nursing at Mayo Hospital Lahore

16,527,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,851,380,000</u>	<u>3,808,029,000</u>	<u>1,384,119,000</u>	<u>1,545,133,000</u>	<u>386,288,000</u>	<u>4,474,370,000</u>
A011	TOTAL PAY	4958	4493	<u>1,519,039,000</u>	<u>1,934,065,000</u>	<u>727,217,000</u>	<u>671,253,000</u>	<u>167,813,000</u>	<u>2,069,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	2296	2297	<u>1,033,865,000</u>	<u>1,285,865,000</u>	<u>492,838,000</u>	<u>492,796,000</u>	<u>123,199,000</u>	<u>1,478,430,000</u>
A01101	Total Basic Pay of Officers	2296	2297	<u>1,033,865,000</u>	<u>1,285,865,000</u>	<u>492,838,000</u>	<u>492,796,000</u>	<u>123,199,000</u>	<u>1,478,430,000</u>
C092-F	Chief Nursing Superintendent (BPS-20)	1	1	1,539,000			2,199,000		
C227-M	Chief Internal Auditor (BPS-20)	1	1	933,000			1,333,000		
M106-M	Medical Superintendent (BPS-20)	1	1	1,445,000			2,065,000		
P283-M	Principal Medical Officer (BPS-20)	2	2	3,353,000			4,791,000		
P293-F	Principal Women Medical Officer (BPS-20)	1	1	1,320,000			1,886,000		
A026-M	Additional Medical Superintendent (BPS-19)	4	4	3,131,000			4,474,000		
A532-M	Additional Principal Medical Officer (BPS-19)	41	41	34,840,000			49,786,000		
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15	11,599,000			16,575,000		
C096-M	Chief Physiotherapist (BPS-19)	1	1	1,303,000			1,862,000		
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1	783,000			1,119,000		
N047-M	Nephrologist (BPS-19)	1	1	783,000			1,119,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
P089-M	Plastic Surgeon	(BPS-19)	1	1	783,000			1,119,000	
P388	Principal Clinical Psychologist	(BPS-19)		1				1,086,000	
S481-M	Senior Consultant	(BPS-19)	1	1	1,121,000			1,602,000	
A067	Anesthetist	(BPS-18)	23	23	12,746,000			18,214,000	
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,227,000			1,753,000	
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	525,000			750,000	
C024-M	Cardiologist	(BPS-18)	1	1	806,000			1,152,000	
C100-M	Chief Security Officer	(BPS-18)	1	1	525,000			750,000	
C109-M	Child Psychiatrist	(BPS-18)	1	1	525,000			750,000	
C190-M	Consultant Physician	(BPS-18)	1	1	1,087,000			1,553,000	
C270-M	Clinical Assistant	(BPS-18)	2	2	1,051,000			1,502,000	
C321-M	Consultant	(BPS-18)	1	1	665,000			950,000	
C356-M	Chest Surgeon	(BPS-18)	1	1	525,000			750,000	
C357-M	Chest Physician	(BPS-18)	1	1	525,000			750,000	
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	2,100,000			3,001,000	
D136-M	Dispensary Superintendent	(BPS-18)	1	1	525,000			750,000	
E154-M	Epidemiologist	(BPS-18)	1	1	525,000			750,000	

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5879	Mayo Hospital Lahore									
E155-M	Emergency Surgeon	(BPS-18)	2	2	1,051,000			1,502,000		
G084-M	General Physician	(BPS-18)	2	2	1,051,000			1,502,000		
G088-M	General Surgeon	(BPS-18)	1	1	525,000			750,000		
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,296,000			1,852,000		
N043-F	Nursing Superintendent	(BPS-18)	4	4	3,924,000			5,607,000		
O076-M	Ortho Surgeon	(BPS-18)	1	1	525,000			750,000		
P024	Pathologist	(BPS-18)	5	5	2,624,000			3,750,000		
P198-M	Paediatric Pathologist	(BPS-18)	1	1	525,000			750,000		
P294-M	Paeds Physician	(BPS-18)	1	1	735,000			1,050,000		
R006-M	Radiologist	(BPS-18)	4	4	3,186,000			4,553,000		
R042-M	Rehabilitation Specialist	(BPS-18)	1	1	525,000			750,000		
S097-M	Senior Medical Officer	(BPS-18)	80	80	71,155,000			101,680,000		
S110	Senior Registrar	(BPS-18)	111	111	67,084,000			95,863,000		
S355-M	Surgeon/Physician	(BPS-18)	2	2	1,051,000			1,502,000		
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	21,487,000			30,705,000		
T048-M	Throatic Surgeon	(BPS-18)	1	1	1,227,000			1,753,000		
V009-M	Veneriologist	(BPS-18)	2	2	1,051,000			1,502,000		
A032-M	Administrative Officer	(BPS-17)	1	1	979,000			1,399,000		
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	417,000			596,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5879	Mayo Hospital Lahore									
A347	Artist/Designer	(BPS-17)	1	1	417,000			596,000		
B036	Bio-Chemist	(BPS-17)	9	9	6,655,000			9,510,000		
C025-M	Care-Taker	(BPS-17)	1	1	417,000			596,000		
C097-M	Chief Radiographer	(BPS-17)	1	1	417,000			596,000		
C108-M	Child Physiotherapist	(BPS-17)	1	1	501,000			716,000		
C138	Clinical Pathologist	(BPS-17)	2	2	833,000			1,190,000		
C140-M	Clinical Psychologist	(BPS-17)	4	4	3,754,000			5,364,000		
D035-M	Dental Surgeon	(BPS-17)	3	3	3,552,000			5,076,000		
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	5,285,000			7,552,000		
E055-M	Engineer	(BPS-17)	1	1	417,000			596,000		
H046-F	Head Nurse	(BPS-17)	219	219	155,063,000			221,585,000		
H071-M	Health Educator	(BPS-17)	1	1	698,000			997,000		
H073-M	Health Phycist	(BPS-17)	1	1	472,000			674,000		
L031-F	Lady Orthoepist	(BPS-17)	1	1	417,000			596,000		
M035-M	Manager Workshop	(BPS-17)	1	1	417,000			596,000		
M098	Medical Officer	(BPS-17)	159	159	89,928,000			128,507,000		
M108-M	Medical Technologist	(BPS-17)	3	3	2,481,000			3,545,000		
M122-M	Microbiologist	(BPS-17)	2	2	1,649,000			2,356,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
M125-M	Micrologist	(BPS-17)	1	1	417,000		596,000		
N020	Neuro Physiotherapist	(BPS-17)	2	2	1,310,000		1,872,000		
N042-F	Nursing Sister	(BPS-17)	16	16	5,936,000		8,483,000		
O003-M	Occupational Therapist	(BPS-17)	1	1	417,000		596,000		
O044-M	Orthopist	(BPS-17)	1	1	530,000		757,000		
O101	OSD Deceased	(BPS-17)	2	2	1,426,000		2,038,000		
P034-M	Perfusionist	(BPS-17)	2	2	923,000		1,319,000		
P045	Pharmacist	(BPS-17)	48	48	29,972,000		42,830,000		
P060-M	Physiotherapist	(BPS-17)	3	3	1,472,000		2,103,000		
P093-M	Play Therapist	(BPS-17)	1	1	754,000		1,077,000		
P179-M	Psychologist	(BPS-17)	3	3	3,474,000		4,964,000		
P180-M	Psyiotherapist Lecturer	(BPS-17)	2	2	1,312,000		1,875,000		
R036-M	Registrar	(BPS-17)	1	1	417,000		596,000		
R067-F	Respiratory Physiologist	(BPS-17)	1	1	417,000		596,000		
S002-M	S.D.O.	(BPS-17)	1	1	417,000		596,000		
S088-M	Senior Instructor	(BPS-17)	1	1	417,000		596,000		
S193	Speech Therapist	(BPS-17)	2	2	1,114,000		1,592,000		
S211-M	Statistical Officer	(BPS-17)	1	1	472,000		674,000		
S282-M	Superintendent	(BPS-17)	4	4	2,703,000		3,863,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5879	Mayo Hospital Lahore									
S288-M	Superintendent Workshop	(BPS-17)	1	1	417,000			596,000		
T047-M	Therapist	(BPS-17)	3	3	1,613,000			2,305,000		
W050-F	Women Medical Officer	(BPS-17)	98	98	44,226,000			63,158,000		
A012-M	Accounts Officer	(BPS-16)	1	1	261,000			373,000		
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	1,508,000			2,155,000		
A250	Assistant Physiotherapist	(BPS-16)	11	11	3,963,000			5,663,000		
A263-M	Assistant Security Officer	(BPS-16)	3	3	777,000			1,110,000		
A350-M	Assistant/Head Clerk	(BPS-16)	6	6	3,201,000			4,574,000		
C173-M	Computer Operator	(BPS-16)	2	2	1,000,000			1,429,000		
C265	Charge Nurse	(BPS-16)	1276	1276	378,588,000			541,002,000		
E005-M	E.E.G. Technologist	(BPS-16)	2	2	523,000			747,000		
E007-M	E.M.G. Technologist	(BPS-16)	2	2	523,000			747,000		
L053-M	Lecture Demonstrator	(BPS-16)	4	4	1,992,000			2,847,000		
O101	OSD Deceased	(BPS-16)	3	3	1,292,000			1,846,000		
A011-2	TOTAL PAY OF OTHER STAFF		2662	2196	485,174,000	648,200,000	234,379,000	178,457,000	44,614,000	591,292,000
A01151	Total Basic Pay of Other Staff		2662	2196	485,174,000	648,200,000	234,379,000	178,457,000	44,614,000	591,292,000
S216	Stenographer	(BPS-15)	16	16	6,942,000			10,059,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5879	Mayo Hospital Lahore									
C098-M	Chief Sanitary Inspector	(BPS-14)	1	1	383,000			555,000		
S078-M	Senior Clerk	(BPS-14)	13	13	5,347,000			7,748,000		
C047-M	Catch Room Technician	(BPS-12)	1	1	416,000			603,000		
C173-M	Computer Operator	(BPS-12)	11	11	2,249,000			3,259,000		
D036-M	Dental Technician	(BPS-12)	4	4	685,000			993,000		
D099-M	Dietician	(BPS-12)	1	1	459,000			665,000		
E003-M	E.C.G. Technician	(BPS-12)	17	17	4,301,000			6,232,000		
E004-M	E.E.G. Technician	(BPS-12)	1	1	370,000			536,000		
E006-M	E.M.G. Technician	(BPS-12)	1	1	370,000			536,000		
E047-M	Electronic Maintenance Assistant	(BPS-12)	1	1	250,000			362,000		
L012	Laboratory Technician	(BPS-12)	47	47	12,104,000			17,539,000		
L026-F	Lady Health Visitor	(BPS-12)	3	3	513,000			743,000		
L081-F	Line Superintendent Grade-I	(BPS-12)	1	1	171,000			248,000		
O026-M	Operation Theatre Technician	(BPS-12)	13	13	2,225,000			3,224,000		
O101	OSD Deceased	(BPS-12)	1	1	384,000			556,000		
S292-M	Supervisor	(BPS-12)	1	1	250,000			362,000		
T028-M	Technician	(BPS-12)	12	12	4,456,000			6,457,000		
T120-M	Technical Assistant	(BPS-12)	3	3	513,000			743,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5879 Mayo Hospital Lahore								
A092-M Artist (BPS-11)	1	1	445,000			645,000		
H088-M Horticulture Supervisor (BPS-11)	1	1	171,000			248,000		
J019 Junior Clerk (BPS-11)	42	42	10,513,000			15,233,000		
J073-M Janitorial Supervisor (BPS-11)	10	10	2,009,000			2,911,000		
L082-M Line Superintendent Grade-II (BPS-11)	3	3	1,001,000			1,450,000		
O101 OSD Deceased (BPS-11)	1	1	193,000			280,000		
S326-M Statistical Investigator (BPS-11)	1	1	233,000			338,000		
S327-M Statistical Assistant (BPS-11)	2	2	384,000			556,000		
S483-M Security Supervisor (BPS-11)	5	5	1,028,000			1,490,000		
M012-M Machinist (BPS-10)	1	1	220,000			319,000		
A061-M Almoner (BPS-09)	1	1	156,000			226,000		
A065-M Anesthesia Assistant (BPS-09)	7	7	1,934,000			2,802,000		
A094-M Artist-Cum-Modeler (BPS-09)	3	3	447,000			648,000		
A252-M Assistant Pump Technician (BPS-09)	2	2	299,000			433,000		
A279-M Assistant Technician (BPS-09)	15	15	3,883,000			5,626,000		
A405-M Anesthesia Technician (BPS-09)	2	2	693,000			1,004,000		
C004-M C.D.C. Supervisor (BPS-09)	2	2	613,000			888,000		
D014-M Dark Room Assistant (BPS-09)	22	22	5,049,000			7,316,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
D137-M	Dispenser	(BPS-09)	91	91	22,326,000		32,350,000		
H029-M	Head Dispenser	(BPS-09)	1	1	150,000		217,000		
H039-M	Head Laboratory Assistant	(BPS-09)	1	1	191,000		277,000		
H103-F	House Keeper	(BPS-09)	4	4	867,000		1,256,000		
L004	Laboratory Assistant	(BPS-09)	48	48	12,181,000		17,650,000		
L045-M	Laundry Manager	(BPS-09)	1	1	150,000		217,000		
L088-F	Linen Matern	(BPS-09)	1	1	150,000		217,000		
O023-M	Operation Theatre Assistant	(BPS-09)	62	62	16,547,000		23,977,000		
O101	OSD Deceased	(BPS-09)	1	1	384,000		556,000		
P052-M	Photographer	(BPS-09)	5	5	1,576,000		2,284,000		
P061	Physiotherapist Aid	(BPS-09)	11	11	2,830,000		4,101,000		
P166-M	Projectionist	(BPS-09)	1	1	150,000		217,000		
R005-M	Radiographer	(BPS-09)	37	37	8,125,000		11,773,000		
S020-M	Sanitary Inspector	(BPS-09)	1	1	167,000		242,000		
S224-M	Sterlizer Operator	(BPS-09)	9	9	2,310,000		3,347,000		
X001-M	X-Ray Assistant	(BPS-09)	2	2	716,000		1,037,000		
X003-M	X-Ray Operator	(BPS-09)	2	2	677,000		981,000		
X005-M	X-Ray Technician	(BPS-09)	2	2	557,000		807,000		
A334-M	Accountant	(BPS-08)	2	2	752,000		1,090,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5879 Mayo Hospital Lahore								
A337-M Assistant Librarian (BPS-08)	2	2	435,000			630,000		
M008-M Machineman (BPS-08)	1	1	143,000			207,000		
M177-M Mould Room Assistant (BPS-08)	1	1	385,000			558,000		
P016-M Paramedical Worker (BPS-08)	1	1	199,000			288,000		
R010-M Radium Custodian (BPS-08)	1	1	143,000			207,000		
S226-M Steward (BPS-08)	1	1	385,000			558,000		
L085-M Lineman Grade-I (BPS-07)	2	2	275,000			398,000		
O101 OSD Deceased (BPS-07)	2	2	577,000			836,000		
R024-M Record Keeper (BPS-07)	3	3	615,000			891,000		
R039-M Registration Clerk (BPS-07)	4	4	551,000			798,000		
T036 Telephone Operator (BPS-07)	12	12	3,075,000			4,456,000		
T113 Typist (BPS-07)	7	7	962,000			1,394,000		
A195-M Assistant Heart And Lungs Machine Operator (BPS-06)	1	1	133,000			193,000		
C106-F Child Care Worker (BPS-06)	2	2	356,000			516,000		
C107-F Child Health Worker (BPS-06)	2	2	343,000			497,000		
C159-M Compositor (BPS-06)	3	3	704,000			1,020,000		
C271-M Community Worker (BPS-06)	1	1	133,000			193,000		
C288-M Cutting Machineman (BPS-06)	2	2	429,000			622,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5879	Mayo Hospital Lahore									
L086-M	Lineman Grade-II	(BPS-06)	3	3	961,000			1,392,000		
M077-M	Mechanic Inst. Repair	(BPS-06)	3	3	575,000			833,000		
S250-M	Store Keeper	(BPS-06)	7	7	1,416,000			2,052,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	680,000			985,000		
A206-M	Assistant Lineman	(BPS-05)	9	9	1,867,000			2,705,000		
A320-M	Auto Electrician	(BPS-05)	1	1	309,000			448,000		
E034-M	Electrician	(BPS-05)	7	7	1,545,000			2,239,000		
O101	OSD Deceased	(BPS-05)	2	2	386,000			559,000		
P095-M	Plumber	(BPS-05)	5	5	820,000			1,188,000		
B025-M	Bench Fitter	(BPS-04)	1	1	275,000			398,000		
B031-M	Binder	(BPS-04)	2	2	386,000			279,000		
B042-M	Blacksmith	(BPS-04)	3	2	803,000			776,000		
C019-M	Canner	(BPS-04)	3	3	542,000			785,000		
C027-M	Carpenter	(BPS-04)	3	1	698,000			337,000		
D143-M	Distributor	(BPS-04)	1	1	145,000			210,000		
D186-M	Driver	(BPS-04)	29	29	4,911,000			7,116,000		
I016-M	Inker	(BPS-04)	2	1	364,000			263,000		
O101	OSD Deceased	(BPS-04)	1	1	193,000			280,000		
P013-M	Paper Inner	(BPS-04)	1		242,000					

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5879 Mayo Hospital Lahore								
S162-M Sign Writer (BPS-04)	1	1	294,000			426,000		
T103-M Turner (BPS-04)	1		123,000					
T138-M Tailor (BPS-04)	23	13	5,432,000			4,449,000		
W044-M Winder (BPS-04)	1	1	294,000			426,000		
A066-M Anesthesia Attendant (BPS-03)	5	3	592,000			515,000		
A324-F Ayas (BPS-03)	181	51	28,070,000			11,460,000		
F048-M Fireman (BPS-03)	2		270,000					
F053-M Fitter (BPS-03)	1	1	328,000			475,000		
H028-M Head Dhobi (BPS-03)	1		118,000					
H041-M Head Mali (BPS-03)	3	2	717,000			693,000		
H076-M Helper (BPS-03)	7	7	1,385,000			2,007,000		
L006-M Laboratory Attendant (BPS-03)	33	31	5,927,000			8,068,000		
L074-M Lift Operator (BPS-03)	4	3	959,000			1,042,000		
O025-M Operation Theatre Attendant (BPS-03)	50	40	10,350,000			11,998,000		
O101 OSD Deceased (BPS-03)	1	1	288,000			417,000		
P009-M Painter (BPS-03)	1		260,000					
S195-M Spray Painter (BPS-03)	1		266,000					
W034-M Welder (BPS-03)	1	1	328,000			475,000		
A304-M Attendant (BPS-02)	8	3	1,702,000			925,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
A324	Ayas	(BPS-02)	70	70	8,050,000		11,664,000		
C195-M	Coolie	(BPS-02)	22	16	3,618,000		3,812,000		
D003-M	Daftri	(BPS-02)	4	3	1,020,000		1,108,000		
D093-M	Dhobi	(BPS-02)	23	18	4,667,000		5,292,000		
G025-M	Gatekeeper	(BPS-02)	2		227,000				
H036-M	Head Jamadar	(BPS-02)	1	1	253,000		367,000		
W006-M	Ward Boy	(BPS-02)	43	5	5,534,000		932,000		
B004-M	Bahishti	(BPS-01)	15	11	2,076,000		2,206,000		
B015-M	Bearer	(BPS-01)	415	402	63,873,000		89,653,000		
B019-M	Beldar	(BPS-01)	2	2	362,000		525,000		
C112-M	Chowkidar	(BPS-01)	80	56	13,955,000		14,155,000		
C130-M	Cleaner	(BPS-01)	1		110,000				
C193-M	Cook	(BPS-01)	33	20	5,455,000		4,790,000		
J074-M	Janitorial Staff	(BPS-01)	102	102	17,398,000		25,210,000		
K013-M	Khansama	(BPS-01)	2	2	402,000		582,000		
K018-M	Khidmatgar	(BPS-01)	18	16	3,078,000		3,964,000		
M019-M	Mali	(BPS-01)	13	7	1,860,000		1,451,000		
M046-M	Masalchi	(BPS-01)	25	17	4,553,000		4,486,000		
N006-M	Naib Qasid	(BPS-01)	26	26	4,448,000		6,445,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
S059-M	Security Guard (BPS-01)	129	125	17,200,000			24,150,000		
S311	Sanitary Worker (BPS-01)	455	455	70,754,000			102,523,000		
T091-M	Trolleyman (BPS-01)	19	4	3,493,000			1,065,000		
W003-M	Ward Attendant (BPS-01)	152		25,659,000					
A012	TOTAL ALLOWANCES			<u>2,332,341,000</u>	<u>1,873,964,000</u>	<u>656,902,000</u>	<u>873,880,000</u>	<u>218,475,000</u>	<u>2,404,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,328,989,000</u>	<u>1,862,612,000</u>	<u>655,233,000</u>	<u>872,213,000</u>	<u>218,057,000</u>	<u>2,399,647,000</u>
A01201	Senior Post Allowance			180,000	234,000	40,000	40,000	10,000	120,000
A01202	House Rent Allowance			229,704,000	229,032,000	76,094,000	76,094,000	19,024,000	228,281,000
A01203	Conveyance Allowance			199,423,000	193,293,000	66,473,000	66,473,000	16,618,000	199,418,000
A01208	Dress Allowance			53,476,000	60,016,000	17,898,000	17,897,000	4,475,000	53,692,000
A0120D	Integrated Allowance			7,870,000	7,682,000	5,530,000	5,530,000	1,383,000	16,589,000
A01210	Risk Allowance			33,120,000	35,716,000	11,112,000	11,112,000	2,778,000	33,336,000
A01216	Qualification Allowance			6,840,000	7,548,000	1,840,000	1,840,000	460,000	5,520,000
A01217	Medical Allowance			97,363,000	99,919,000	32,357,000	32,357,000	8,089,000	97,070,000
A0121B	Health Professional Allowance			218,208,000	205,028,000	73,271,000	73,271,000	18,318,000	219,812,000
A0121N	Personal Allowance			19,159,000	33,959,000	8,554,000	8,554,000	2,139,000	25,661,000
A01224	Entertainment Allowance			548,000	664,000	166,000	165,000	42,000	496,000
A01226	Computer Allowance			117,000	597,000	39,000	39,000	10,000	117,000
A0122M	Adhoc Relief Allowance-2016			105,754,000	3,556,000				
A0122N	Special Conveyance Allowance to Disabled Employees			700,000	2,116,000	912,000	912,000	228,000	2,736,000
A0122P	Special Healthcare Allowance			68,040,000	64,668,000	23,240,000	23,240,000	5,810,000	69,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
A0122V	Nursing Professional Allowance			162,000,000	171,014,000	54,576,000	54,576,000	13,644,000	163,728,000
A0122Y	Ad-hoc Relief Allowance 2017			151,904,000	3,371,000				
A0123G	Ad-hoc Relief Allowance-2018			151,904,000	3,371,000				
A0123P	Ad-hoc Relief A 2019			121,936,000	1,900,000				
A0124F	Adhoc Relief Allowance-2021			151,904,000	3,371,000				
A0124H	Special Allowance-2021			90,957,000	86,135,000	30,008,000	30,007,000	7,502,000	90,022,000
A0124R	Ad-Hoc Relief Allowance 2022				187,000,000	71,251,000	71,251,000	17,813,000	213,752,000
A0124T	Special Allowance - 2022				90,000,000	25,522,000	25,521,000	6,380,000	76,563,000
A0124X	Adhoc Relief Allowance 2023						216,984,000	54,246,000	433,967,000
A01251	Mess Allowance			141,384,000	149,902,000	47,254,000	47,254,000	11,814,000	141,762,000
A01252	Non Practicing Allowance			193,392,000	156,922,000	64,644,000	64,644,000	16,161,000	193,931,000
A01254	Anesthesia Allowance			10,920,000	13,104,000	1,400,000	1,400,000	350,000	4,200,000
A01270	Others			<u>112,186,000</u>	<u>52,494,000</u>	<u>43,052,000</u>	<u>43,052,000</u>	<u>10,763,000</u>	<u>129,154,000</u>
001	Others								5,000,000
027	Personal Allowance			5,000,000	5,000,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			82,186,000	22,494,000				94,154,000
038	Emergency Allowance			25,000,000	25,000,000				30,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,352,000</u>	<u>11,352,000</u>	<u>1,669,000</u>	<u>1,667,000</u>	<u>418,000</u>	<u>5,001,000</u>
A01273	Honoraria			1,200,000	7,200,000	500,000	500,000	125,000	1,500,000
A01274	Medical Charges			1,800,000	1,800,000	667,000	667,000	167,000	2,000,000
A01277	Contingent Paid Staff			1,000	2,001,000	334,000	333,000	84,000	1,000,000
A01278	Leave Salary			350,000	350,000	167,000	167,000	42,000	500,000
A01299	Others			1,000	1,000	1,000			1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
A03	TOTAL OPERATING EXPENSES			<u>1,735,260,000</u>	<u>5,023,472,000</u>	<u>643,427,000</u>	<u>761,608,000</u>	<u>160,862,000</u>	<u>1,853,575,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,546,000</u>	<u>5,858,000</u>	<u>1,418,000</u>	<u>4,372,000</u>	<u>355,000</u>	<u>4,250,000</u>
A03201	Postage and Telegraph			144,000	156,000	84,000	167,000	21,000	250,000
A03202	Telephone and Trunk Call			1,497,000	2,847,000	667,000	2,514,000	167,000	2,000,000
A03204	Electronic Communication			1,905,000	2,855,000	667,000	1,691,000	167,000	2,000,000
A033	TOTAL UTILITIES			<u>342,527,000</u>	<u>592,300,000</u>	<u>135,932,000</u>	<u>184,717,000</u>	<u>33,984,000</u>	<u>407,791,000</u>
A03301	Gas			48,798,000	84,728,000	17,930,000	29,794,000	4,483,000	53,790,000
A03302	Water			2,153,000	6,261,000	4,000,000	4,000,000	1,000,000	12,000,000
A03303	Electricity			290,000,000	495,030,000	113,334,000	148,598,000	28,334,000	340,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	1,000		1,000
A03305	POL for Generator			1,575,000	6,280,000	667,000	2,324,000	167,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>35,000</u>	<u>68,000</u>	<u>9,000</u>	<u>101,000</u>
A03403	Rent for Residential Building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			91,000	91,000	34,000	67,000	9,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,086,000</u>	<u>5,535,000</u>	<u>1,170,000</u>	<u>3,518,000</u>	<u>293,000</u>	<u>3,502,000</u>
A03805	Travelling Allowance			1,089,000	1,089,000	434,000	780,000	109,000	1,300,000
A03806	Transportation of Goods			1,000	1,000	1,000	1,000		1,000
A03807	P.O.L Charges			1,995,000	4,444,000	734,000	2,736,000	184,000	2,200,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>1,386,009,000</u>	<u>4,419,687,000</u>	<u>504,872,000</u>	<u>568,933,000</u>	<u>126,221,000</u>	<u>1,437,931,000</u>
A03901	Stationery			50,000,000	59,500,000	25,000,000	35,028,000	6,250,000	105,000,000
A03902	Printing and Publication			<u>400,000</u>	<u>580,000</u>	<u>134,000</u>	<u>398,000</u>	<u>34,000</u>	<u>400,000</u>
001	Printing and Publications			400,000	580,000				400,000
A03905	Newspapers Periodicals and Books			1,000	3,000	34,000	67,000	9,000	100,000
A03906	Uniforms and Protective Clothing			952,000	2,492,000	334,000	748,000	84,000	1,000,000
A03907	Advertising & Publicity			1,575,000	1,875,000	334,000	959,000	84,000	1,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			363,000	363,000	165,000	330,000	42,000	495,000
A03917	Law Charges			91,000	91,000	34,000	67,000	9,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			272,000	272,000	167,000	334,000	42,000	500,000
A03919	Payments to Others for Service Rendered			<u>57,750,000</u>	<u>207,750,000</u>	<u>20,000,000</u>	<u>31,932,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
001	Payments to Others for Service Rendered								60,000,000
A03927	Purchase of drug and medicines			<u>1,123,500,000</u>	<u>3,730,415,000</u>	<u>383,334,000</u>	<u>389,632,000</u>	<u>95,834,000</u>	<u>1,043,334,000</u>
001	Purchase of drug and medicines			1,123,500,000	3,730,415,000				1,120,000,000
A03942	Cost of Other Stores			<u>65,720,000</u>	<u>132,829,000</u>	<u>40,000,000</u>	<u>49,941,000</u>	<u>10,000,000</u>	<u>120,000,000</u>
001	Cost of Other Stores			65,720,000	132,829,000				120,000,000
A03955	Computer Stationary			40,500,000	52,500,000	20,000,000	20,023,000	5,000,000	60,000,000
A03970	Others			<u>44,885,000</u>	<u>231,017,000</u>	<u>15,336,000</u>	<u>39,474,000</u>	<u>3,833,000</u>	<u>46,002,000</u>
001	Others			1,000	1,000				1,000
008	Bedding & Clothing			8,794,000	58,794,000				9,000,000
009	X-Ray Films			35,000,000	35,000,000				35,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
010	Diet Charges			1,000	1,000				1,000
189	Medical Waste Management			1,089,000	137,221,000				2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,001,000</u>	<u>42,001,000</u>	<u>13,335,000</u>	<u>13,530,000</u>	<u>3,334,000</u>	<u>40,001,000</u>
A041	TOTAL PENSION			<u>32,001,000</u>	<u>42,001,000</u>	<u>13,335,000</u>	<u>13,530,000</u>	<u>3,334,000</u>	<u>40,001,000</u>
A04114	Superannuation Encashment Of L.P.R			32,000,000	42,000,000	13,334,000	13,529,000	3,334,000	40,000,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,230,402,000</u>	<u>101,423,000</u>	<u>816,334,000</u>	<u>837,702,000</u>	<u>204,084,000</u>	<u>2,449,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,230,402,000</u>	<u>101,423,000</u>	<u>816,334,000</u>	<u>837,702,000</u>	<u>204,084,000</u>	<u>2,449,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	40,000,000	13,334,000	22,567,000	3,334,000	40,000,000
A05270	To Others			<u>2,190,402,000</u>	<u>61,423,000</u>	<u>803,000,000</u>	<u>815,135,000</u>	<u>200,750,000</u>	<u>2,409,000,000</u>
001	Others			2,190,401,000	61,423,000				
MYO	Allocation of SNE Budget (Single Line Grant) in favour of Mayo Hospital, Lahore								2,409,000,000
A06	TOTAL TRANSFERS			<u>638,586,000</u>	<u>1,050,851,000</u>	<u>239,856,000</u>	<u>254,003,000</u>	<u>59,964,000</u>	<u>539,675,000</u>
A061	TOTAL SCHOLARSHIP			<u>638,586,000</u>	<u>1,050,851,000</u>	<u>239,856,000</u>	<u>254,003,000</u>	<u>59,964,000</u>	<u>539,675,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
A06101	Merit			152,518,000	203,590,000	75,448,000	86,915,000	18,862,000	169,757,000
A06102	Others			486,068,000	847,261,000	164,408,000	167,088,000	41,102,000	369,918,000
A09	TOTAL PHYSICAL ASSETS			<u>2,855,000</u>	<u>16,005,000</u>	<u>954,000</u>	<u>15,655,000</u>	<u>113,745,000</u>	<u>2,855,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>815,000</u>	<u>3,315,000</u>	<u>272,000</u>	<u>1,615,000</u>	<u>706,000</u>	<u>815,000</u>
A09203	I.T. Equipment			815,000	3,315,000	272,000	1,615,000	706,000	815,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,001,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000	1,000	1,000	1,001,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>815,000</u>	<u>9,815,000</u>	<u>272,000</u>	<u>10,815,000</u>	<u>10,815,000</u>	<u>815,000</u>
A09601	Plant and Machinery			815,000	9,815,000	272,000	10,815,000	10,815,000	815,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,223,000</u>	<u>2,873,000</u>	<u>408,000</u>	<u>2,223,000</u>	<u>102,223,000</u>	<u>1,223,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5879	Mayo Hospital Lahore								
A09701	Purchase of Furniture and Fixture			1,223,000	2,873,000	408,000	2,223,000	102,223,000	1,223,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>199,025,000</u>	<u>216,285,000</u>	<u>47,674,000</u>	<u>109,619,000</u>	<u>8,939,000</u>	<u>119,183,000</u>
A130	TOTAL TRANSPORT			<u>1,182,000</u>	<u>1,782,000</u>	<u>473,000</u>	<u>813,000</u>	<u>89,000</u>	<u>1,182,000</u>
A13001	Transport			1,182,000	1,782,000	473,000	813,000	89,000	1,182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,842,000</u>	<u>35,902,000</u>	<u>15,200,000</u>	<u>50,899,000</u>	<u>2,850,000</u>	<u>38,000,000</u>
A13101	Machinery and Equipment			9,842,000	15,902,000	4,000,000	5,596,000	750,000	10,000,000
A13102	Medical and Laboratory Equipments			30,000,000	20,000,000	11,200,000	45,303,000	2,100,000	28,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000	1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>158,000,000</u>	<u>178,600,000</u>	<u>32,000,000</u>	<u>57,906,000</u>	<u>6,000,000</u>	<u>80,000,000</u>
A13301	Office Buildings			<u>158,000,000</u>	<u>178,600,000</u>	<u>32,000,000</u>	<u>57,906,000</u>	<u>6,000,000</u>	<u>80,000,000</u>
001	Office Buildings			158,000,000	178,600,000				80,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5879 Mayo Hospital Lahore								
Mayo Hospital Lahore			8,689,509,000	10,258,066,000	3,145,699,000	3,537,250,000	937,216,000	9,478,659,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>567,981,000.</u>	<u>462,303,000.</u>	<u>202,180,000.</u>	<u>221,358,000.</u>	<u>55,349,000.</u>	<u>644,881,000.</u>
A011	TOTAL PAY	775	721	<u>244,934,000.</u>	<u>251,063,000.</u>	<u>111,858,000.</u>	<u>105,400,000.</u>	<u>26,352,000.</u>	<u>322,654,000.</u>
A011-1	TOTAL PAY OF OFFICERS	316	316	<u>159,913,000.</u>	<u>160,145,000.</u>	<u>73,415,000.</u>	<u>73,400,000.</u>	<u>18,351,000.</u>	<u>220,213,000.</u>
A01101	Total Basic Pay of Officers	316	316	<u>159,683,000.</u>	<u>159,683,000.</u>	<u>73,338,000.</u>	<u>73,323,000.</u>	<u>18,331,000.</u>	<u>219,983,000.</u>
C355-M	Chief Consultant (BPS-20)	2	2	3,102,000			4,263,000		
M106-M	Medical Superintendent (BPS-20)	1	1	1,696,000			2,331,000		
P283-F	Principal Medical Officer (BPS-20)	1	1	1,668,000			2,292,000		
P283-M	Principal Medical Officer (BPS-20)	1	1	1,532,000			2,106,000		
A026-M	Additional Medical Superintendent (BPS-19)	3	3	2,279,000			3,132,000		
A428-F	APMO (BPS-19)	9	9	6,834,000			9,393,000		
A428-M	APMO (BPS-19)	5	5	5,732,000			7,878,000		
P024-M	Pathologist (BPS-19)	1	1	761,000			1,046,000		
R006-M	Radiologist (BPS-19)	1	1	761,000			1,046,000		
S481-M	Senior Consultant (BPS-19)	2	2	1,519,000			2,085,000		
A067-M	Anesthetist (BPS-18)	6	6	4,188,000			5,756,000		
C477	Chief Pharmacist (BPS-18)	1	1	460,000			683,000		
D072-M	Deputy Medical Superintendent (BPS-18)	3	3	1,475,000			2,027,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5882	Lady Willingdon Hospital Lahore									
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,264,000			1,737,000		
P133	Principal	(BPS-18)	1	1	506,000			683,000		
S097-F	Senior Medical Officer	(BPS-18)	8	8	5,581,000			7,671,000		
S097-M	Senior Medical Officer	(BPS-18)	6	6	4,185,000			5,752,000		
S110-M	Senior Registrar	(BPS-18)	19	19	12,139,000			16,684,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	607,000			956,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	460,000			683,000		
A223-F	Assistant Nursing Instructor	(BPS-17)	5	5	2,803,000			3,852,000		
A310	Audiologist	(BPS-17)	4	4	1,458,000			2,163,000		
A316	Audit Officer	(BPS-17)	1	1	364,000			541,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	581,000			799,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	484,000			730,000		
H046-F	Head Nurse	(BPS-17)	32	32	22,927,000			31,511,000		
H094-F	Hospital Pharmacist	(BPS-17)	1	1	691,000			950,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	13,391,000			18,405,000		
M100-M	Medical Officer.W.M.Os.	(BPS-17)	9	9	4,294,000			5,902,000		
N040-F	Nursing Instructor	(BPS-17)	3	3	2,805,000			3,855,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5882	Lady Willingdon Hospital Lahore									
O008	Office Superintendent	(BPS-17)	1	1	364,000			541,000		
S211	Statistical Officer	(BPS-17)	1	1	390,000			536,000		
S282-M	Superintendent	(BPS-17)	2	2	1,575,000			2,165,000		
A097-M	Assistant	(BPS-16)	2	2	1,058,000			1,454,000		
A263-M	Assistant Security Officer	(BPS-16)	1	1	242,000			333,000		
C265-F	Charge Nurse	(BPS-16)	150	150	49,264,000			67,708,000		
H024-M	Head Clerk	(BPS-16)	1	1	243,000			334,000		
A01102	Personal pay				125,000	398,000	42,000	42,000	11,000	125,000
A01105	Qualification Pay				105,000	64,000	35,000	35,000	9,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		459	405	85,021,000	90,918,000	38,443,000	32,000,000	8,001,000	102,441,000
A01151	Total Basic Pay of Other Staff		459	405	84,896,000	90,918,000	38,401,000	31,958,000	7,990,000	102,316,000
B111-M	Boiler Engineer	(BPS-15)	1	1	202,000			274,000		
C173	Computer Operator	(BPS-15)	1	1	193,000			287,000		
C173-M	Computer Operator	(BPS-15)	2	2	589,000			798,000		
S216-M	Stenographer	(BPS-15)	2	2	533,000			722,000		
S078-M	Senior Clerk	(BPS-14)	3	3	1,087,000			1,472,000		
D099-M	Dietician	(BPS-12)	1	1	550,000			745,000		
E003-M	E.C.G. Technician	(BPS-12)	1	1	168,000			227,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
L012-M	Laboratory Technician	(BPS-12)	9	9	2,699,000			3,655,000	
L161-M	Laundry Mechanic	(BPS-12)	1	1	168,000			227,000	
S248-M	Store Supervisor	(BPS-12)	1	1	168,000			227,000	
C478	CSSD Inspector	(BPS-11)		1				224,000	
J019	Junior Clerk	(BPS-11)	1	1	151,000			224,000	
J019-M	Junior Clerk	(BPS-11)	10	10	3,025,000			4,096,000	
S020	Sanitary Inspector	(BPS-11)	1		151,000				
F072	Foreman	(BPS-10)	1	1	157,000			213,000	
A061-M	Almoner	(BPS-09)	1	1	171,000			232,000	
A065-M	Anesthesia Assistant	(BPS-09)	6	6	1,086,000			1,471,000	
C294	CSSD Technician	(BPS-09)	3	3	424,000			629,000	
D014-M	Dark Room Assistant	(BPS-09)	2	2	467,000			632,000	
D137-F	Dispenser	(BPS-09)	3	3	811,000			1,098,000	
D137-M	Dispenser	(BPS-09)	3	3	811,000			1,098,000	
D174-F	Dresser	(BPS-09)	6	6	864,000			1,170,000	
D174-M	Dresser	(BPS-09)	1	1	171,000			232,000	
H029-M	Head Dispenser	(BPS-09)	1	1	482,000			653,000	
H103-F	House Keeper	(BPS-09)	2	2	733,000			993,000	
L004-M	Laboratory Assistant	(BPS-09)	5	5	1,078,000			1,460,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
L045-M	Laundry Manager	(BPS-09)	2	2	318,000			431,000	
L093-M	Linon Keeper	(BPS-09)	1	1	326,000			441,000	
M195-M	Museum Keeper	(BPS-09)	1	1	217,000			294,000	
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	1,206,000			1,633,000	
R005-M	Radiographer	(BPS-09)	4	4	878,000			1,189,000	
S020-M	Sanitary Inspector	(BPS-09)	1	1	148,000			200,000	
A334-M	Accountant	(BPS-08)	1	1	144,000			195,000	
T036-M	Telephone Operator	(BPS-07)	5	5	1,580,000			2,139,000	
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	133,000			180,000	
E034-M	Electrician	(BPS-06)	4	4	758,000			1,026,000	
G041-M	Generator Operator	(BPS-06)	3	3	432,000			585,000	
O023-M	Operation Theatre Assistant	(BPS-06)	4	4	402,000			544,000	
R024-M	Record Keeper	(BPS-05)	1	1	157,000			213,000	
S250-M	Store Keeper	(BPS-05)	2	2	478,000			647,000	
T101-M	Tubewell Operator	(BPS-05)	4	4	609,000			825,000	
D006-F	Dai	(BPS-04)	3	3	552,000			747,000	
D186-M	Driver	(BPS-04)	8	8	1,973,000			2,672,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
E034-M	Electrician	(BPS-04)	1	1	316,000		428,000		
C027-M	Carpenter	(BPS-03)	1	1	138,000		187,000		
D520-M	Drier Operator	(BPS-03)	1	1	124,000		168,000		
H028-M	Head Dhobi	(BPS-03)	1		324,000				
L074-M	Lift Operator	(BPS-03)	4	4	552,000		747,000		
O025-M	Operation Theatre Attendant	(BPS-03)	2	1	299,000		202,000		
P095	Plumber	(BPS-03)	2	2	277,000		375,000		
T138-M	Tailor	(BPS-03)	3	2	428,000		387,000		
A324-F	Ayas	(BPS-02)	45	26	8,093,000		6,332,000		
B015-F	Bearer	(BPS-02)	41	41	6,934,000		9,389,000		
B015-M	Bearer	(BPS-02)	36	36	6,088,000		8,244,000		
C479	CSSD Attendant/Washer	(BPS-02)	4		447,000				
D003-M	Daftri	(BPS-02)	1	1	124,000		168,000		
H036-M	Head Jamadar	(BPS-02)	1		124,000				
L006-M	Laboratory Attendant	(BPS-02)	2		391,000				
S059-M	Security Guard	(BPS-02)	6	4	899,000		811,000		
T046-M	Theatre Bearer	(BPS-02)	1	1	118,000		160,000		
A304-M	Attendant	(BPS-01)	20	13	2,535,000		2,231,000		
B004-M	Bahishti	(BPS-01)	2	2	437,000		592,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
C112-M	Chowkidar	(BPS-01)	7	7	1,602,000		2,169,000		
C130-F	Cleaner	(BPS-01)	35	35	7,594,000		10,283,000		
C193-M	Cook	(BPS-01)	8	7	1,532,000		1,815,000		
D093-M	Dhobi	(BPS-01)	6	5	1,457,000		1,644,000		
G025-M	Gatekeeper	(BPS-01)	8	4	1,535,000		1,039,000		
G026-M	Gateman	(BPS-01)	3	3	417,000		565,000		
K013-M	Khansama	(BPS-01)	3		811,000				
K018-M	Khidmatgar	(BPS-01)	3	3	531,000		719,000		
L006-M	Laboratory Attendant	(BPS-01)	1		263,000				
M019-M	Mali	(BPS-01)	4	3	769,000		781,000		
M046-M	Masalchi	(BPS-01)	6	4	990,000		894,000		
N006-M	Naib Qasid	(BPS-01)	10	9	1,984,000		2,418,000		
S146-M	Sewerman	(BPS-01)	10	9	1,238,000		1,508,000		
S311-F	Sanitary Worker	(BPS-01)	26	26	3,395,000		4,597,000		
S311-M	Sanitary Worker	(BPS-01)	29	29	3,786,000		5,127,000		
W007-M	Ward Cleaner	(BPS-01)	9	8	1,094,000		1,316,000		
A01152	Personal pay				125,000	42,000	42,000	11,000	125,000
A012	TOTAL ALLOWANCES				<u>323,047,000</u>	<u>211,240,000</u>	<u>90,322,000</u>	<u>115,958,000</u>	<u>28,997,000</u>
									<u>322,227,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
A012-1	TOTAL REGULAR ALLOWANCES			<u>321,370,000</u>	<u>209,585,000</u>	<u>89,762,000</u>	<u>115,399,000</u>	<u>28,856,000</u>	<u>320,550,000</u>
A01201	Senior Post Allowance			67,000	16,000	23,000	22,000	6,000	67,000
A01202	House Rent Allowance			22,529,000	22,219,000	7,512,000	7,509,000	1,877,000	22,529,000
A01203	Conveyance Allowance			28,125,000	18,044,000	9,376,000	9,375,000	2,344,000	28,125,000
A01208	Dress Allowance			6,229,000	5,800,000	2,077,000	2,076,000	519,000	6,229,000
A0120D	Integrated Allowance			402,000	113,000	134,000	134,000	34,000	402,000
A01210	Risk Allowance			5,560,000	5,571,000	1,854,000	1,853,000	464,000	5,560,000
A01216	Qualification Allowance			1,593,000	422,000	531,000	531,000	133,000	1,593,000
A01217	Medical Allowance			16,135,000	14,687,000	5,380,000	5,378,000	1,345,000	16,135,000
A0121B	Health Professional Allowance			34,143,000	25,124,000	11,381,000	11,381,000	2,846,000	34,143,000
A0121N	Personal Allowance			3,098,000	4,279,000	1,033,000	1,033,000	258,000	3,098,000
A01224	Entertainment Allowance			144,000	22,000	48,000	48,000	12,000	144,000
A01226	Computer Allowance			48,000	19,000	16,000	16,000	4,000	48,000
A0122C	Adhoc Relief Allowance - 2015			118,000					
A0122M	Adhoc Relief Allowance-2016			17,784,000	48,000				
A0122N	Special Conveyance Allowance to Disabled Employees			237,000	533,000	79,000	79,000	20,000	237,000
A0122P	Special Healthcare Allowance			9,771,000	4,975,000	3,257,000	3,257,000	815,000	9,771,000
A0122V	Nursing Professional Allowance			25,940,000	17,922,000	8,647,000	8,647,000	2,162,000	25,940,000
A0122Y	Ad-hoc Relief Allowance 2017			16,515,000	41,000				
A01238	Charge Allowance				105,000	67,000	67,000	17,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			21,009,000	41,000				
A0123P	Ad-hoc Relief A 2019			16,310,000	24,000				
A0124F	Adhoc Relief Allowance-2021			24,497,000	41,000				
A0124H	Special Allowance-2021			12,926,000	10,289,000	4,311,000	4,308,000	1,077,000	12,926,000
A0124R	Ad-Hoc Relief Allowance 2022				23,970,000	8,120,000	8,117,000	2,030,000	24,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
A0124T	Special Allowance - 2022				19,237,000	6,517,000	6,514,000	1,629,000	19,545,000
A0124X	Adhoc Relief Allowance 2023						25,657,000	6,415,000	51,314,000
A01251	Mess Allowance			16,088,000	15,370,000	5,363,000	5,363,000	1,341,000	16,088,000
A01252	Non Practicing Allowance			34,489,000	19,012,000	11,497,000	11,496,000	2,874,000	34,489,000
A01254	Anesthesia Allowance			1,416,000	1,213,000	472,000	472,000	118,000	1,416,000
A01270	Others			<u>6,197,000</u>	<u>448,000</u>	<u>2,067,000</u>	<u>2,066,000</u>	<u>516,000</u>	<u>6,197,000</u>
001	Others			480,000	448,000				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,717,000					5,717,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,677,000</u>	<u>1,655,000</u>	<u>560,000</u>	<u>559,000</u>	<u>141,000</u>	<u>1,677,000</u>
A01273	Honoraria			1,000,000	1,500,000	334,000	333,000	84,000	1,000,000
A01274	Medical Charges			500,000		167,000	167,000	42,000	500,000
A01278	Leave Salary			177,000	155,000	59,000	59,000	15,000	177,000
A03	TOTAL OPERATING EXPENSES			<u>234,996,000</u>	<u>263,281,000</u>	<u>105,899,000</u>	<u>111,211,000</u>	<u>26,480,000</u>	<u>276,338,000</u>
A032	TOTAL COMMUNICATIONS			<u>829,000</u>	<u>859,000</u>	<u>332,000</u>	<u>403,000</u>	<u>83,000</u>	<u>992,000</u>
A03201	Postage and Telegraph			21,000	21,000	8,000	15,000	2,000	22,000
A03202	Telephone and Trunk Call			350,000	350,000	117,000	176,000	29,000	350,000
A03204	Electronic Communication			458,000	488,000	207,000	212,000	52,000	620,000
A033	TOTAL UTILITIES			<u>47,099,000</u>	<u>45,129,000</u>	<u>16,515,000</u>	<u>18,770,000</u>	<u>4,130,000</u>	<u>49,540,000</u>
A03301	Gas			12,973,000	10,973,000	4,334,000	4,595,000	1,084,000	13,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
A03302	Water			381,000	556,000	240,000	480,000	60,000	720,000
A03303	Electricity			33,000,000	33,000,000	11,667,000	13,414,000	2,917,000	35,000,000
A03304	Hot and Cold Weather Charges			19,000		7,000	14,000	2,000	20,000
A03305	POL for Generator			726,000	600,000	267,000	267,000	67,000	800,000
A034	TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>10,000</u>	<u>20,000</u>	<u>3,000</u>	<u>30,000</u>
A03407	Rates and Taxes			19,000	19,000	10,000	20,000	3,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,370,000</u>	<u>1,676,000</u>	<u>508,000</u>	<u>630,000</u>	<u>127,000</u>	<u>1,520,000</u>
A03805	Travelling Allowance			272,000	182,000	100,000	200,000	25,000	300,000
A03806	Transportation of Goods			10,000		4,000	7,000	1,000	10,000
A03807	P.O.L Charges			1,078,000	1,494,000	400,000	416,000	100,000	1,200,000
A03808	Conveyance Charges			10,000		4,000	7,000	1,000	10,000
A039	TOTAL GENERAL			<u>185,679,000</u>	<u>215,598,000</u>	<u>88,534,000</u>	<u>91,388,000</u>	<u>22,137,000</u>	<u>224,256,000</u>
A03901	Stationery			430,000	530,000	287,000	444,000	72,000	860,000
A03902	Printing and Publication			2,058,000	7,678,000	834,000	1,667,000	209,000	2,500,000
A03905	Newspapers Periodicals and Books			10,000		5,000	10,000	2,000	15,000
A03906	Uniforms and Protective Clothing			146,000		54,000	107,000	14,000	160,000
A03907	Advertising & Publicity			278,000	338,000	144,000	200,000	36,000	430,000
A03917	Law Charges			19,000		7,000	14,000	2,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			9,000		7,000	14,000	2,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
A03919	Payments to Others for Service Rendered			38,312,000	51,285,000	14,000,000	14,057,000	3,500,000	42,000,000
A03927	Purchase of drug and medicines			<u>126,000,000</u>	<u>136,000,000</u>	<u>66,667,000</u>	<u>67,493,000</u>	<u>16,667,000</u>	<u>158,673,000</u>
001	Purchase of drug and medicines			126,000,000	136,000,000				200,000,000
A03942	Cost of Other Stores			3,810,000	4,560,000	1,334,000	1,333,000	334,000	4,000,000
A03955	Computer Stationary			343,000	443,000	134,000	267,000	34,000	400,000
A03970	Others			<u>14,264,000</u>	<u>14,764,000</u>	<u>5,061,000</u>	<u>5,782,000</u>	<u>1,265,000</u>	<u>15,178,000</u>
001	Others			1,878,000	1,878,000				1,878,000
008	Bedding & Clothing			1,062,000	1,062,000				1,500,000
009	X-Ray Films			508,000	508,000				800,000
010	Diet Charges			10,000,000	10,000,000				10,000,000
189	Medical Waste Management			816,000	1,316,000				1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>8,250,000</u>	<u>3,100,000</u>	<u>4,879,000</u>	<u>775,000</u>	<u>9,300,000</u>
A041	TOTAL PENSION			<u>7,000,000</u>	<u>8,250,000</u>	<u>3,100,000</u>	<u>4,879,000</u>	<u>775,000</u>	<u>9,300,000</u>
A04114	Superannuation Encashment Of L.P.R			7,000,000	8,250,000	3,100,000	4,879,000	775,000	9,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		834,000	1,667,000	209,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5882	Lady Willingdon Hospital Lahore								
A06	TOTAL TRANSFERS			<u>142,525,000</u>	<u>132,524,000</u>	<u>53,668,000</u>	<u>66,728,000</u>	<u>13,417,000</u>	<u>120,751,000</u>
A061	TOTAL SCHOLARSHIP			<u>142,525,000</u>	<u>132,524,000</u>	<u>53,668,000</u>	<u>66,728,000</u>	<u>13,417,000</u>	<u>120,751,000</u>
A06102	Others			142,525,000	132,524,000	53,668,000	66,728,000	13,417,000	120,751,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>		<u>15,000</u>	<u>45,000</u>	<u>36,000</u>	<u>45,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>		<u>6,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A09201	Hardware			9,000		3,000	9,000	9,000	9,000
A09203	I.T. Equipment			9,000		3,000	9,000	9,000	9,000
A094	TOTAL OTHER STORES AND STOCKS			<u>9,000</u>		<u>3,000</u>	<u>9,000</u>		<u>9,000</u>
A09404	Medical And Laboratory Equipment			9,000		3,000	9,000		9,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,000</u>		<u>3,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A09601	Plant and Machinery			9,000		3,000	9,000	9,000	9,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>9,000</u>		<u>3,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A09701	Purchase of Furniture and Fixture			9,000		3,000	9,000	9,000	9,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5882 Lady Willingdon Hospital Lahore								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,991,000</u>	<u>82,866,000</u>	<u>22,058,000</u>	<u>37,767,000</u>	<u>4,137,000</u>	<u>55,144,000</u>
A130 TOTAL TRANSPORT			<u>544,000</u>	<u>619,000</u>	<u>218,000</u>	<u>217,000</u>	<u>41,000</u>	<u>544,000</u>
A13001 Transport			544,000	619,000	218,000	217,000	41,000	544,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,347,000</u>	<u>4,147,000</u>	<u>1,800,000</u>	<u>2,480,000</u>	<u>338,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment			886,000	1,686,000	600,000	672,000	113,000	1,500,000
A13102 Medical and Laboratory Equipments			2,461,000	2,461,000	1,200,000	1,808,000	225,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000	70,000	8,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>78,000,000</u>	<u>78,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>	<u>3,750,000</u>	<u>50,000,000</u>
A13301 Office Buildings			<u>78,000,000</u>	<u>78,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>	<u>3,750,000</u>	<u>50,000,000</u>
001 Office Buildings			78,000,000	78,000,000				50,000,000
Lady Willingdon Hospital Lahore			1,037,038,000	949,224,000	387,754,000	443,655,000	100,403,000	1,108,959,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>413,976,000.</u>	<u>323,308,000.</u>	<u>161,559,000.</u>	<u>172,015,000.</u>	<u>43,012,000.</u>	<u>505,585,000.</u>
A011	TOTAL PAY	505	463	<u>165,405,000.</u>	<u>171,325,000.</u>	<u>86,757,000.</u>	<u>80,023,000.</u>	<u>20,007,000.</u>	<u>246,802,000.</u>
A011-1	TOTAL PAY OF OFFICERS	214	214	<u>115,093,000.</u>	<u>112,053,000.</u>	<u>60,605,000.</u>	<u>60,585,000.</u>	<u>15,147,000.</u>	<u>181,774,000.</u>
A01101	Total Basic Pay of Officers	214	214	<u>114,986,000.</u>	<u>111,986,000.</u>	<u>60,531,000.</u>	<u>60,512,000.</u>	<u>15,128,000.</u>	<u>181,554,000.</u>
C355-F	Chief Consultant (BPS-20)	1	1	1,535,000			2,436,000		
M106	Medical Superintendent (BPS-20)	1	1	1,590,000			2,524,000		
P154	Professor (BPS-20)	1	1	1,239,000			1,800,000		
P293-F	Principal Women Medical Officer (BPS-20)	2	2	2,599,000			4,125,000		
A026	Additional Medical Superintendent (BPS-19)	2	2	2,373,000			3,694,000		
A428-F	APMO (BPS-19)	9	9	10,042,000			15,939,000		
R006-M	Radiologist (BPS-19)	1	1	1,098,000			1,629,000		
S481-F	Senior Consultant (BPS-19)	1	1	1,116,000			1,771,000		
A067-M	Anesthetist (BPS-18)	3	3	2,410,000			3,825,000		
C110-M	Child Specialist (BPS-18)	1	1	839,000			1,332,000		
C140	Clinical Psychologist (BPS-18)	1	1	585,000			996,000		
D072	Deputy Medical Superintendent (BPS-18)	2	2	984,000			2,448,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5883	Lady Aitchison Hospital Lahore									
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	839,000			1,332,000		
G064-F	Gynaecologist	(BPS-18)	1	1	804,000			1,276,000		
N043-F	Nursing Superintendent	(BPS-18)	1	1	839,000			1,332,000		
P007	Paediatrician	(BPS-18)	1	1	594,000			943,000		
P024-M	Pathologist	(BPS-18)	2	2	1,664,000			2,556,000		
R006-F	Radiologist	(BPS-18)	3	3	2,327,000			3,608,000		
R036-M	Registrar	(BPS-18)	1	1	825,000			1,224,000		
S110-F	Senior Registrar	(BPS-18)	12	12	8,658,000			13,742,000		
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	839,000			1,332,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	668,000			1,058,000		
A012	Accounts Officer	(BPS-17)	1	1	443,000			703,000		
A067	Anesthetist	(BPS-17)	4	4	1,833,000			2,909,000		
A067-F	Anesthetist	(BPS-17)	5	5	2,291,000			3,636,000		
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,248,000			3,568,000		
A316	Audit Officer	(BPS-17)	1	1	381,000			565,000		
B115	Bio Medical Engineer	(BPS-17)	1	1	519,000			795,000		
D035-F	Dental Surgeon	(BPS-17)	1	1	668,000			1,060,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
LQ5883	Lady Aitchison Hospital Lahore									
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	948,000			1,505,000		
H046-F	Head Nurse	(BPS-17)	22	22	14,202,000			22,541,000		
M098	Medical Officer	(BPS-17)	15		5,708,000					
M100	Medical Officer.W.M.Os.	(BPS-17)		15				8,475,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	7,330,000			11,634,000		
N040-F	Nursing Instructor	(BPS-17)	2	2	1,250,000			1,984,000		
P045-F	Pharmacist	(BPS-17)	1	1	668,000			1,060,000		
S211-M	Statistical Officer	(BPS-17)	1	1	500,000			794,000		
S282	Superintendent	(BPS-17)	1	1	725,000			1,151,000		
T203	Technologist (Anesthesia)	(BPS-17)	2	2	779,000			1,171,000		
T216-M	Technologist (Pathology)	(BPS-17)	1	1	816,000			606,000		
T222-M	Technologist (Radiography)	(BPS-17)	2	2	408,000			1,130,000		
T223	Technologist (Surgical)	(BPS-17)	2	2	779,000			1,000,000		
W050-F	Women Medical Officer	(BPS-17)	10	10	4,581,000			7,270,000		
A097	Assistant	(BPS-16)	1	1	357,000			567,000		
C265	Charge Nurse	(BPS-16)	15	15	3,930,000			6,105,000		
C265-F	Charge Nurse	(BPS-16)	55	55	18,820,000			29,871,000		
H024-M	Head Clerk	(BPS-16)	1	1	335,000			532,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
A01102	Personal pay			106,000	66,000	73,000	73,000	19,000	219,000
A01106	Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>			<u>1,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	291	249	<u>50,312,000</u>	<u>59,272,000</u>	<u>26,152,000</u>	<u>19,438,000</u>	<u>4,860,000</u>	<u>65,028,000</u>
A01151	Total Basic Pay of Other Staff	<u>291</u>	<u>249</u>	<u>50,262,000</u>	<u>59,262,000</u>	<u>26,110,000</u>	<u>19,396,000</u>	<u>4,849,000</u>	<u>64,902,000</u>
B056-M	Boiler Engineer	(BPS-15)	1	1	204,000		318,000		
S216	Stenographer	(BPS-15)	2	2	436,000		680,000		
A007	Account Assistant	(BPS-14)	1	1	309,000		482,000		
S078	Senior Clerk	(BPS-14)	2	2	679,000		1,059,000		
S262-M	Sub Engineer	(BPS-14)	1	1	248,000		387,000		
C173-M	Computer Operator	(BPS-12)	5	5	939,000		1,464,000		
D036	Dental Technician	(BPS-12)	1	1	167,000		260,000		
E003	E.C.G. Technician	(BPS-12)	3	3	500,000		754,000		
L012	Laboratory Technician	(BPS-12)	6	6	956,000		1,491,000		
T028	Technician	(BPS-12)	4	4	666,000		988,000		
J019	Junior Clerk	(BPS-11)	8	8	1,366,000		2,130,000		
L088-F	Linen Matern	(BPS-11)	1	1	167,000		260,000		
A008-M	Accountant	(BPS-10)	1	1	374,000		583,000		
S117	Senior Storekeeper	(BPS-10)	1	1	421,000		657,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
D030-M	Dental Assistant	(BPS-09)	1	1	202,000			315,000	
D137	Dispenser	(BPS-09)	2	2	295,000			460,000	
D174-F	Dresser	(BPS-09)	5	5	787,000			1,227,000	
D252-F	Dispencer/Dresser	(BPS-09)	3	3	994,000			1,550,000	
H103-F	House Keeper	(BPS-09)	2	2	795,000			1,240,000	
J203	Junior Technician	(BPS-09)	2	2	293,000			447,000	
L004	Laboratory Assistant	(BPS-09)	6	6	969,000			1,511,000	
L045-M	Laundry Manager	(BPS-09)	1	1	174,000			271,000	
O023	Operation Theatre Assistant	(BPS-09)	3	3	511,000			797,000	
R005	Radiographer	(BPS-09)	3	3	710,000			1,107,000	
S020	Sanitary Inspector	(BPS-08)	1	1	323,000			504,000	
S250-M	Store Keeper	(BPS-07)	1	1	276,000			430,000	
T036	Telephone Operator	(BPS-07)	2	2	479,000			747,000	
A061-M	Almoner	(BPS-06)	1	1	167,000			260,000	
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	191,000			298,000	
E034	Electrician	(BPS-06)	2	2	317,000			494,000	
G041-M	Generator Operator	(BPS-06)	4	4	757,000			1,180,000	
I004	Imam Masjid	(BPS-06)	1	1	167,000			260,000	

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073101 GENERAL HOSPITAL SERVICES

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
M048-M	Mason	(BPS-06)	2	2	385,000		600,000		
R021-M	Receptionist	(BPS-06)	2	2	383,000		597,000		
S292-M	Supervisor	(BPS-06)	2	2	332,000		518,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	128,000		200,000		
L161-M	Laundry Mechanic	(BPS-05)	1	1	146,000		228,000		
O101	OSD Deceased	(BPS-05)	1	1	302,000		471,000		
R021	Receptionist	(BPS-05)	1	1	127,000		206,000		
D006-F	Dai	(BPS-04)	1	1	270,000		421,000		
D186-M	Driver	(BPS-04)	6	6	1,533,000		2,391,000		
L074-M	Lift Operator	(BPS-04)	3	3	631,000		984,000		
P009	Painter	(BPS-04)	3	2	426,000		443,000		
B042	Blacksmith	(BPS-03)	1		119,000				
B055-M	Boiler Attendant	(BPS-03)	1	1	132,000		206,000		
C027	Carpenter	(BPS-03)	2		237,000				
P095-M	Plumber	(BPS-03)	2	2	326,000		508,000		
T005	Tailor Master	(BPS-03)	3	3	700,000		1,092,000		
T101-M	Tubewell Operator	(BPS-03)	3	3	446,000		695,000		
T138-M	Tailor	(BPS-03)	1		128,000				
W034-M	Welder	(BPS-03)	1	1	147,000		230,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
A324-F	Ayas	(BPS-02)	32	22	4,676,000		5,013,000		
D003-M	Daftri	(BPS-02)	1	1	270,000		421,000		
D093	Dhobi	(BPS-02)	6	6	1,105,000		1,723,000		
L006	Laboratory Attendant	(BPS-02)	7	7	999,000		1,558,000		
N006	Naib Qasid	(BPS-02)	10	8	1,683,000		2,099,000		
S059-M	Security Guard	(BPS-02)	6	6	875,000		1,364,000		
B004-M	Bahishti	(BPS-01)	5	5	877,000		1,368,000		
B015	Bearer	(BPS-01)	4	4	449,000		664,000		
B015-M	Bearer	(BPS-01)	9	5	3,216,000		279,000		
C112	Chowkidar	(BPS-01)	5	5	714,000		1,113,000		
C193	Cook	(BPS-01)	6	4	756,000		786,000		
C195-M	Coolie	(BPS-01)	5	4	863,000		1,077,000		
G025	Gatekeeper	(BPS-01)	12	11	1,480,000		2,116,000		
H076-M	Helper	(BPS-01)	4	4	585,000		912,000		
K018-M	Khidmatgar	(BPS-01)	4	2	724,000		564,000		
M019	Mali	(BPS-01)	6	6	832,000		1,297,000		
M046-M	Masalchi	(BPS-01)	6	3	1,343,000		1,047,000		
S146-M	Sewerman	(BPS-01)	3	3	371,000		579,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	35	24	4,417,000		4,723,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
W003-F	Ward Attendant (BPS-01)	6	5	822,000			1,068,000		
W003-M	Ward Attendant (BPS-01)	3	3	354,000			552,000		
W007-F	Ward Cleaner (BPS-01)	1	1	114,000			178,000		
A01152	Personal pay			50,000	10,000	42,000	42,000	11,000	126,000
A012	TOTAL ALLOWANCES			<u>248,571,000</u>	<u>151,983,000</u>	<u>74,802,000</u>	<u>91,992,000</u>	<u>23,005,000</u>	<u>258,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>245,011,000</u>	<u>149,383,000</u>	<u>73,191,000</u>	<u>90,382,000</u>	<u>22,602,000</u>	<u>253,953,000</u>
A01201	Senior Post Allowance			75,000	20,000	25,000	25,000	7,000	75,000
A01202	House Rent Allowance			25,193,000	17,193,000	8,760,000	8,755,000	2,189,000	26,270,000
A01203	Conveyance Allowance			19,792,000	14,292,000	6,859,000	6,857,000	1,715,000	20,573,000
A01208	Dress Allowance			3,360,000	3,010,000	1,120,000	1,120,000	280,000	3,360,000
A0120D	Integrated Allowance			260,000	360,000	209,000	209,000	52,000	626,000
A01210	Risk Allowance			3,512,000	2,812,000	1,224,000	1,224,000	306,000	3,672,000
A01216	Qualification Allowance			1,320,000	1,320,000	560,000	560,000	140,000	1,680,000
A01217	Medical Allowance			10,361,000	8,361,000	3,606,000	3,604,000	901,000	10,814,000
A0121B	Health Professional Allowance			33,261,000	21,261,000	12,343,000	12,342,000	3,086,000	37,027,000
A0121N	Personal Allowance			1,713,000	1,891,000	607,000	607,000	152,000	1,821,000
A01224	Entertainment Allowance			119,000	19,000	41,000	40,000	10,000	120,000
A01226	Computer Allowance			90,000	30,000	30,000	30,000	8,000	90,000
A0122M	Adhoc Relief Allowance-2016			11,966,000	40,000				
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	48,000	48,000	48,000	12,000	144,000
A0122P	Special Healthcare Allowance			10,680,000	7,180,000	3,974,000	3,973,000	994,000	11,920,000
A0122V	Nursing Professional Allowance			10,800,000	9,800,000	3,600,000	3,600,000	900,000	10,800,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
A0122Y	Ad-hoc Relief Allowance 2017			16,186,000	88,000				
A01238	Charge Allowance			53,000	13,000	50,000	50,000	13,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			16,205,000	77,000				
A0123P	Ad-hoc Relief A 2019			11,731,000	61,000				
A0124F	Adhoc Relief Allowance-2021			16,206,000	76,000				
A0124H	Special Allowance-2021			10,488,000	7,488,000	3,517,000	3,514,000	879,000	10,545,000
A0124R	Ad-Hoc Relief Allowance 2022				16,928,000	8,337,000	8,335,000	2,084,000	25,007,000
A0124T	Special Allowance - 2022				10,573,000	2,795,000	2,793,000	699,000	8,381,000
A0124X	Adhoc Relief Allowance 2023						17,215,000	4,304,000	34,430,000
A01251	Mess Allowance			9,060,000	8,260,000	3,020,000	3,020,000	755,000	9,060,000
A01252	Non Practicing Allowance			27,221,000	16,221,000	10,391,000	10,388,000	2,597,000	31,167,000
A01254	Anesthesia Allowance			2,193,000	1,593,000	1,000,000	1,000,000	250,000	3,000,000
A01270	Others			<u>3,118,000</u>	<u>368,000</u>	<u>1,075,000</u>	<u>1,073,000</u>	<u>269,000</u>	<u>3,221,000</u>
001	Others			268,000	18,000				100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,850,000	350,000				3,121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,560,000</u>	<u>2,600,000</u>	<u>1,611,000</u>	<u>1,610,000</u>	<u>403,000</u>	<u>4,830,000</u>
A01273	Honoraria			1,050,000	1,050,000	434,000	433,000	109,000	1,300,000
A01274	Medical Charges			200,000	20,000	77,000	77,000	19,000	230,000
A01277	Contingent Paid Staff			2,100,000	1,520,000	1,000,000	1,000,000	250,000	3,000,000
A01278	Leave Salary			210,000	10,000	100,000	100,000	25,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>138,659,000</u>	<u>153,044,000</u>	<u>59,429,000</u>	<u>85,369,000</u>	<u>14,862,000</u>	<u>171,620,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5883 Lady Aitchison Hospital Lahore								
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>329,000</u>	<u>627,000</u>	<u>83,000</u>	<u>984,000</u>
A03201 Postage and Telegraph			18,000	18,000	12,000	23,000	3,000	34,000
A03202 Telephone and Trunk Call			253,000	253,000	150,000	270,000	38,000	450,000
A03204 Electronic Communication			429,000	429,000	167,000	334,000	42,000	500,000
A033 TOTAL UTILITIES			<u>49,125,000</u>	<u>53,765,000</u>	<u>21,168,000</u>	<u>25,481,000</u>	<u>5,293,000</u>	<u>63,500,000</u>
A03301 Gas			4,490,000	1,990,000	1,834,000	2,062,000	459,000	5,500,000
A03302 Water			3,992,000	3,992,000	2,167,000	3,834,000	542,000	6,500,000
A03303 Electricity			39,917,000	46,917,000	16,667,000	18,993,000	4,167,000	50,000,000
A03305 POL for Generator			726,000	866,000	500,000	592,000	125,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>		<u>6,000</u>	<u>12,000</u>	<u>2,000</u>	<u>18,000</u>
A03407 Rates and Taxes			15,000		6,000	12,000	2,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>853,000</u>	<u>1,123,000</u>	<u>378,000</u>	<u>516,000</u>	<u>95,000</u>	<u>1,126,000</u>
A03805 Travelling Allowance			28,000	3,000	14,000	27,000	4,000	40,000
A03806 Transportation of Goods			11,000	1,000	9,000	17,000	2,000	25,000
A03807 P.O.L Charges			736,000	1,086,000	334,000	431,000	84,000	1,000,000
A03808 Conveyance Charges			32,000	32,000	20,000	40,000	5,000	60,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			46,000	1,000	1,000	1,000		1,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5883 Lady Aitchison Hospital Lahore								
A039 TOTAL GENERAL			<u>87,966,000</u>	<u>97,456,000</u>	<u>37,548,000</u>	<u>58,733,000</u>	<u>9,389,000</u>	<u>105,992,000</u>
A03901 Stationery			772,000	972,000	515,000	560,000	129,000	1,544,000
A03902 Printing and Publication			491,000	191,000	200,000	400,000	50,000	600,000
A03905 Newspapers Periodicals and Books			24,000	4,000	10,000	20,000	3,000	30,000
A03906 Uniforms and Protective Clothing			363,000	13,000	184,000	367,000	46,000	550,000
A03907 Advertising & Publicity			327,000	227,000	234,000	234,000	59,000	700,000
A03915 Payments to Govt. Deptt. for Service Rendered			123,000	23,000	200,000	400,000	50,000	600,000
A03917 Law Charges			20,000		12,000	24,000	3,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	1,000	14,000	28,000	4,000	41,000
A03919 Payments to Others for Service Rendered			10,287,000	17,987,000	4,000,000	4,338,000	1,000,000	12,000,000
A03927 Purchase of drug and medicines			<u>70,585,000</u>	<u>70,585,000</u>	<u>30,000,000</u>	<u>49,153,000</u>	<u>7,500,000</u>	<u>83,359,000</u>
001 Purchase of drug and medicines			70,585,000	70,585,000				90,000,000
A03942 Cost of Other Stores			952,000	1,952,000	400,000	522,000	100,000	1,200,000
A03955 Computer Stationary			515,000	535,000	200,000	400,000	50,000	600,000
A03970 Others			<u>3,466,000</u>	<u>4,966,000</u>	<u>1,579,000</u>	<u>2,287,000</u>	<u>395,000</u>	<u>4,733,000</u>
001 Others			1,633,000	2,133,000				1,633,000
008 Bedding & Clothing			654,000	1,154,000				1,500,000
009 X-Ray Films			363,000	363,000				600,000
189 Medical Waste Management			816,000	1,316,000				1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
A041	TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,667,000</u>	<u>3,334,000</u>	<u>417,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			6,000,000	6,000,000	1,667,000	3,334,000	417,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,400,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,400,000</u>	<u>1,167,000</u>	<u>2,334,000</u>	<u>292,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,400,000	1,167,000	2,334,000	292,000	3,500,000
A06	TOTAL TRANSFERS			<u>95,015,000</u>	<u>85,900,000</u>	<u>34,342,000</u>	<u>42,965,000</u>	<u>8,585,000</u>	<u>77,271,000</u>
A061	TOTAL SCHOLARSHIP			<u>95,000,000</u>	<u>85,900,000</u>	<u>34,335,000</u>	<u>42,951,000</u>	<u>8,583,000</u>	<u>77,251,000</u>
A06102	Others			95,000,000	85,900,000	34,335,000	42,951,000	8,583,000	77,251,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			15,000		7,000	14,000	2,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>1,962,000</u>	<u>1,612,000</u>	<u>791,000</u>	<u>2,361,000</u>	<u>2,326,000</u>	<u>2,361,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>694,000</u>	<u>624,000</u>	<u>232,000</u>	<u>694,000</u>	<u>660,000</u>	<u>694,000</u>
A09201	Hardware			204,000	204,000	68,000	204,000	195,000	204,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5883 Lady Aitchison Hospital Lahore								
A09202 Software			82,000	12,000	28,000	82,000	82,000	82,000
A09203 I.T. Equipment			408,000	408,000	136,000	408,000	383,000	408,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	1,000	1,000	1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000	1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,265,000</u>	<u>985,000</u>	<u>423,000</u>	<u>1,265,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A09601 Plant and Machinery			979,000	979,000	327,000	979,000	979,000	979,000
A09602 Cold Storage Equipment			286,000	6,000	96,000	286,000	286,000	286,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>134,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	134,000	400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,112,000</u>	<u>4,367,000</u>	<u>2,328,000</u>	<u>3,750,000</u>	<u>438,000</u>	<u>5,819,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LQ5883	Lady Aitchison Hospital Lahore								
A130	TOTAL TRANSPORT			<u>469,000</u>	<u>469,000</u>	<u>188,000</u>	<u>329,000</u>	<u>35,000</u>	<u>469,000</u>
A13001	Transport			469,000	469,000	188,000	329,000	35,000	469,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,407,000</u>	<u>707,000</u>	<u>400,000</u>	<u>376,000</u>	<u>76,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			94,000	94,000	200,000	208,000	38,000	500,000
A13102	Medical and Laboratory Equipments			1,313,000	613,000	200,000	168,000	38,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>2,000</u>	<u>60,000</u>	<u>105,000</u>	<u>12,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			47,000	2,000	60,000	105,000	12,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
A13301	Office Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>	<u>2,100,000</u>	<u>225,000</u>	<u>3,000,000</u>
001	Office Buildings			3,000,000					3,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>189,000</u>	<u>189,000</u>	<u>480,000</u>	<u>840,000</u>	<u>90,000</u>	<u>1,200,000</u>
A13701	Hardware			1,000	1,000	240,000	420,000	45,000	600,000
A13703	I.T. Equipment			188,000	188,000	240,000	420,000	45,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LQ5883 Lady Aitchison Hospital Lahore								
Lady Aitchison Hospital Lahore			663,724,000	577,631,000	261,283,000	312,128,000	69,932,000	771,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>233,955,000.</u>	<u>152,937,000.</u>	<u>87,292,000.</u>	<u>95,963,000.</u>	<u>23,995,000.</u>	<u>279,207,000.</u>
A011	TOTAL PAY	492	492	<u>111,016,000.</u>	<u>86,251,000.</u>	<u>50,615,000.</u>	<u>50,581,000.</u>	<u>12,646,000.</u>	<u>151,777,000.</u>
A011-1	TOTAL PAY OF OFFICERS	161	161	<u>55,565,000.</u>	<u>48,000,000.</u>	<u>28,839,000.</u>	<u>28,819,000.</u>	<u>7,205,000.</u>	<u>86,477,000.</u>
A01101	Total Basic Pay of Officers	161	161	<u>55,565,000.</u>	<u>48,000,000.</u>	<u>28,839,000.</u>	<u>28,819,000.</u>	<u>7,205,000.</u>	<u>86,477,000.</u>
P154-M	Professor (BPS-20)	1	1	1,145,000			1,627,000		
A245-M	Assistant Professor (BPS-19)	4	4	2,227,000			3,474,000		
A294-M	Associate Professor (BPS-19)	1	1	1,190,000			1,856,000		
B115-M	Bio Medical Engineer (BPS-18)	1	1	519,000			810,000		
C352-M	Comeal Specialist (BPS-18)	1	1	488,000			761,000		
C353-M	Community Specialist (BPS-18)	4	4	1,953,000			3,046,000		
D280-M	Director (Administration) (BPS-18)	1	1	488,000			761,000		
D285	Deputy Director (I.T) (BPS-18)	1	1	480,000			710,000		
E154-M	Epidemiologist (BPS-18)	2	2	976,000			1,522,000		
G083-M	Glaucoma Specialist (BPS-18)	1	1	488,000			761,000		
N040	Nursing Instructor (BPS-18)	2	2	1,332,000			2,078,000		
O072-F	Ocular Microbiologist (BPS-18)	1	1	661,000			1,031,000		
O074-F	Ophthalmic Technologist (BPS-18)	2	2	1,200,000			1,872,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.								
O074-M Ophthalmic Technologist (BPS-18)	1	1	591,000			922,000		
P156-F Programme Officer (BPS-18)	1	1	733,000			1,143,000		
P289-M Paediatric Ophthalmologist (BPS-18)	1	1	733,000			1,143,000		
P290-F Public Health Educationist (BPS-18)	1	1	733,000			1,143,000		
R059-M Research Officer (BPS-18)	2	2	976,000			1,522,000		
S480-M Sociologist (BPS-18)	1	1	733,000			1,143,000		
V034-M Vitreoretinal Specialist (BPS-18)	1	1	488,000			762,000		
A012-M Accounts Officer (BPS-17)	1	1	610,000			952,000		
C354-M Course Coordinator (BPS-17)	2	2	997,000			1,555,000		
I068-M IOL Bank/Comea Bank Manger (BPS-17)	1	1	387,000			604,000		
M098-F Medical Officer (BPS-17)	3	3	1,546,000			2,412,000		
M098-M Medical Officer (BPS-17)	5	5	1,871,000			2,919,000		
O040-M Optometrist (BPS-17)	3	3	1,749,000			2,728,000		
O044-F Orthopist (BPS-17)	1	1	499,000			778,000		
O044-M Orthopist (BPS-17)	1	1	499,000			778,000		
P045-F Pharmacist (BPS-17)	1	1	610,000			952,000		
O075-M Optician (BPS-16)	1	1	339,000			529,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
P139-M	Private Secretary (BPS-16)	1	1	255,000			398,000		
R101-F	Refractionist (BPS-16)	2	2	549,000			856,000		
R101-M	Refractionist (BPS-16)	108	108	27,183,000			42,403,000		
S212-F	Statistician (BPS-16)	1	1	337,000			526,000		
A011-2	TOTAL PAY OF OTHER STAFF	331	331	55,451,000	38,251,000	21,776,000	21,762,000	5,441,000	65,300,000
A01151	Total Basic Pay of Other Staff	331	331	55,451,000	38,251,000	21,776,000	21,762,000	5,441,000	65,300,000
L151-M	Low Vision Councilor (BPS-15)	1	1	220,000			259,000		
S216-M	Stenographer (BPS-15)	1	1	220,000			259,000		
B037-M	Bio-Medical Technicians (BPS-14)	1	1	353,000			416,000		
H121-M	Head Clerk/Accounts Assistant (BPS-14)	1	1	254,000			299,000		
M264-M	Microbiology Technician (BPS-14)	1	1	353,000			416,000		
O073-M	Ophthalmic Technician (BPS-14)	1	1	287,000			338,000		
P291-M	Pharmacy Assistant (BPS-14)	1	1	353,000			416,000		
C233-F	Computer Operator (BPS-12)	1	1	254,000			299,000		
C233-M	Computer Operator (BPS-12)	4	4	772,000			909,000		
O073-M	Ophthalmic Technician (BPS-12)	3	3	551,000			649,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	2	2	419,000			493,000	
A531-M	Accommodation Supervisor	(BPS-11)	1	1	298,000			351,000	
I069-M	IOL Bank Assistant	(BPS-11)	1	1	144,000			170,000	
I070-M	Instrument Assistant	(BPS-11)	1	1	210,000			247,000	
L066-F	Librarian	(BPS-11)	2	2	386,000			455,000	
W103-M	Wet Lab Assistant	(BPS-11)	1	1	210,000			250,000	
O073-M	Ophthalmic Technician	(BPS-09)	282	282	45,814,000			53,951,000	
E034-M	Electrician	(BPS-07)	1	1	199,000			234,000	
L068-M	Library Assistant	(BPS-07)	1	1	199,000			234,000	
P166-M	Projectionist	(BPS-07)	2	2	397,000			468,000	
S250-M	Store Keeper	(BPS-07)	1	1	166,000			195,000	
T036-F	Telephone Operator	(BPS-07)	1	1	166,000			195,000	
L074-M	Lift Operator	(BPS-05)	1	1	188,000			221,000	
R021-F	Receptionist	(BPS-05)	1	1	188,000			221,000	
D186-M	Driver	(BPS-04)	4	4	695,000			818,000	
L074-M	Lift Operator	(BPS-04)	1	1	144,000			170,000	
P005-M	Packer	(BPS-03)	1	1	166,000			195,000	
S059-M	Security Guard	(BPS-03)	3	3	497,000			585,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
M019-M	Mali (BPS-02)	1	1	157,000			185,000		
N006-M	Naib Qasid (BPS-02)	2	2	254,000			299,000		
S309-M	Sweeper Jamadar (BPS-02)	6	6	937,000			1,103,000		
A012	TOTAL ALLOWANCES			<u>122,939,000</u>	<u>66,686,000</u>	<u>36,677,000</u>	<u>45,382,000</u>	<u>11,349,000</u>	<u>127,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,429,000</u>	<u>65,976,000</u>	<u>36,507,000</u>	<u>45,212,000</u>	<u>11,306,000</u>	<u>126,920,000</u>
A01201	Senior Post Allowance			60,000	60,000	21,000	20,000	5,000	60,000
A01202	House Rent Allowance			11,302,000	6,502,000	3,793,000	3,792,000	948,000	11,376,000
A01203	Conveyance Allowance			13,703,000	7,203,000	4,560,000	4,559,000	1,140,000	13,678,000
A01208	Dress Allowance			80,000	66,000	27,000	27,000	7,000	80,000
A01210	Risk Allowance			320,000	320,000	107,000	107,000	27,000	320,000
A01216	Qualification Allowance			350,000	1,550,000	117,000	117,000	29,000	350,000
A01217	Medical Allowance			9,010,000	4,010,000	2,995,000	2,994,000	749,000	8,983,000
A0121B	Health Professional Allowance			8,779,000	4,079,000	2,822,000	2,822,000	706,000	8,466,000
A0121N	Personal Allowance			270,000	3,870,000	1,167,000	1,167,000	292,000	3,500,000
A01224	Entertainment Allowance			21,000	16,000	10,000	9,000	2,000	27,000
A01226	Computer Allowance			50,000	50,000	17,000	17,000	4,000	50,000
A0122M	Adhoc Relief Allowance-2016			5,347,000	485,000				
A0122P	Special Healthcare Allowance			3,120,000	4,234,000	1,040,000	1,040,000	260,000	3,120,000
A0122Y	Ad-hoc Relief Allowance 2017			10,338,000	517,000				
A0123G	Ad-hoc Relief Allowance-2018			10,338,000	545,000				
A0123P	Ad-hoc Relief A 2019			5,920,000	450,000				
A0124F	Adhoc Relief Allowance-2021			10,338,000	516,000				
A0124H	Special Allowance-2021			11,880,000	8,300,000	4,698,000	4,696,000	1,174,000	14,090,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
A0124R	Ad-Hoc Relief Allowance 2022				7,500,000	3,898,000	3,896,000	974,000	11,690,000
A0124T	Special Allowance - 2022				7,500,000	3,898,000	3,896,000	974,000	11,690,000
A0124X	Adhoc Relief Allowance 2023						8,717,000	2,180,000	17,434,000
A01251	Mess Allowance			200,000	200,000	67,000	67,000	17,000	200,000
A01252	Non Practicing Allowance			7,190,000	2,490,000	2,499,000	2,499,000	625,000	7,496,000
A01270	Others			<u>13,813,000</u>	<u>5,513,000</u>	<u>4,771,000</u>	<u>4,770,000</u>	<u>1,193,000</u>	<u>14,310,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,813,000	5,513,000				14,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>710,000</u>	<u>170,000</u>	<u>170,000</u>	<u>43,000</u>	<u>510,000</u>
A01271	Overtime Allowance			60,000	60,000	20,000	20,000	5,000	60,000
A01273	Honoraria			150,000	350,000	50,000	50,000	13,000	150,000
A01274	Medical Charges			300,000	300,000	100,000	100,000	25,000	300,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A02201	Research and Surveys & Exploratory Operations			10,000	10,000	4,000	7,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>8,859,000</u>	<u>19,245,000</u>	<u>3,555,000</u>	<u>9,663,000</u>	<u>894,000</u>	<u>10,104,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.								
A032 TOTAL COMMUNICATIONS			<u>293,000</u>	<u>363,000</u>	<u>137,000</u>	<u>274,000</u>	<u>34,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			43,000	43,000	20,000	40,000	5,000	60,000
A03202 Telephone and Trunk Call			250,000	320,000	117,000	234,000	29,000	350,000
A033 TOTAL UTILITIES			<u>1,349,000</u>	<u>3,849,000</u>	<u>534,000</u>	<u>3,567,000</u>	<u>134,000</u>	<u>1,600,000</u>
A03303 Electricity			1,348,000	3,848,000	450,000	3,400,000	113,000	1,350,000
A03305 POL for Generator			1,000	1,000	84,000	167,000	21,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>7,000</u>	<u>14,000</u>	<u>2,000</u>	<u>20,000</u>
A03407 Rates and Taxes			19,000	19,000	7,000	14,000	2,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>811,000</u>	<u>1,851,000</u>	<u>376,000</u>	<u>679,000</u>	<u>95,000</u>	<u>1,120,000</u>
A03805 Travelling Allowance			91,000	91,000	34,000	67,000	9,000	100,000
A03806 Transportation of Goods			10,000	10,000	4,000	7,000	1,000	10,000
A03807 P.O.L Charges			700,000	1,740,000	334,000	598,000	84,000	1,000,000
A03808 Conveyance Charges			10,000	10,000	4,000	7,000	1,000	10,000
A039 TOTAL GENERAL			<u>6,387,000</u>	<u>13,163,000</u>	<u>2,501,000</u>	<u>5,129,000</u>	<u>629,000</u>	<u>6,954,000</u>
A03901 Stationery			571,000	451,000	191,000	381,000	48,000	571,000
A03902 Printing and Publication			476,000	876,000	200,000	402,000	50,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	4,000	7,000	1,000	10,000
A03905	Newspapers Periodicals and Books			82,000	109,000	34,000	67,000	9,000	100,000
A03906	Uniforms and Protective Clothing			41,000	41,000	17,000	34,000	4,000	50,000
A03907	Advertising & Publicity			257,000	171,000	134,000	247,000	34,000	400,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	25,000	10,000	20,000	3,000	30,000
A03919	Payments to Others for Service Rendered			3,810,000	5,580,000	1,334,000	2,667,000	334,000	4,000,000
A03927	Purchase of drug and medicines			<u>597,000</u>	<u>1,097,000</u>	<u>267,000</u>	<u>534,000</u>	<u>67,000</u>	<u>266,000</u>
001	Purchase of drug and medicines			597,000	1,097,000				800,000
A03942	Cost of Other Stores			190,000	2,265,000	167,000	334,000	42,000	500,000
A03955	Computer Stationary			1,000	2,011,000	34,000	167,000	9,000	100,000
A03970	Others			<u>327,000</u>	<u>527,000</u>	<u>109,000</u>	<u>269,000</u>	<u>28,000</u>	<u>327,000</u>
001	Others			327,000					327,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000	10,000	4,000	7,000	1,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>1,667,000</u>	<u>209,000</u>	<u>2,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	834,000	1,667,000	209,000	2,500,000
A06	TOTAL TRANSFERS			<u>22,910,000</u>	<u>3,023,000</u>	<u>7,640,000</u>	<u>15,280,000</u>	<u>1,910,000</u>	<u>17,205,000</u>
A061	TOTAL SCHOLARSHIP			<u>22,860,000</u>	<u>2,973,000</u>	<u>7,620,000</u>	<u>15,240,000</u>	<u>1,905,000</u>	<u>17,145,000</u>
A06102	Others			22,860,000	2,973,000	7,620,000	15,240,000	1,905,000	17,145,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>	<u>40,000</u>	<u>5,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			50,000	50,000	20,000	40,000	5,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>3,693,000</u>	<u>4,293,000</u>	<u>1,379,000</u>	<u>4,130,000</u>	<u>1,600,000</u>	<u>4,130,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>654,000</u>	<u>654,000</u>	<u>274,000</u>	<u>820,000</u>	<u>796,000</u>	<u>820,000</u>
A09201	Hardware			408,000	108,000	167,000	500,000	500,000	500,000
A09202	Software			164,000	164,000	67,000	200,000	200,000	200,000
A09203	I.T. Equipment			82,000	382,000	40,000	120,000	96,000	120,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,500,000</u>	<u>2,500,000</u>	<u>834,000</u>	<u>2,500,000</u>		<u>2,500,000</u>
A09404	Medical And Laboratory Equipment			2,500,000	2,500,000	834,000	2,500,000		2,500,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.								
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>4,000</u>	<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A09501	Transport			9,000	9,000	4,000	10,000	4,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>489,000</u>	<u>789,000</u>	<u>200,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09601	Plant and Machinery			489,000	789,000	200,000	600,000	600,000	600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>341,000</u>	<u>67,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			41,000	341,000	67,000	200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,333,000</u>	<u>5,108,000</u>	<u>1,481,000</u>	<u>2,613,000</u>	<u>278,000</u>	<u>3,700,000</u>
A130	TOTAL TRANSPORT			<u>296,000</u>	<u>696,000</u>	<u>119,000</u>	<u>230,000</u>	<u>22,000</u>	<u>296,000</u>
A13001	Transport			296,000	696,000	119,000	230,000	22,000	296,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,988,000</u>	<u>2,913,000</u>	<u>938,000</u>	<u>1,641,000</u>	<u>176,000</u>	<u>2,344,000</u>
A13101	Machinery and Equipment			344,000	744,000	138,000	241,000	26,000	344,000

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073101 GENERAL HOSPITAL SERVICES

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.								
A13102 Medical and Laboratory Equipments			1,644,000	2,169,000	800,000	1,400,000	150,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>24,000</u>	<u>42,000</u>	<u>5,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			49,000	49,000	24,000	42,000	5,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,450,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,450,000</u>	<u>400,000</u>	<u>700,000</u>	<u>75,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	1,450,000				1,000,000
Punjab Institute of Preventive Ophthalmology Lahore.			275,270,000	187,126,000	102,189,000	129,330,000	28,888,000	316,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LW4113	King Edward Medical University Lahore								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,237,893,000.</u>	<u>882,394,000.</u>	<u>436,095,000.</u>	<u>432,951,000.</u>	<u>108,245,000.</u>	<u>1,301,987,000.</u>
A011	TOTAL PAY	907	886	<u>500,078,000.</u>	<u>540,410,000.</u>	<u>239,548,000.</u>	<u>236,427,000.</u>	<u>59,108,000.</u>	<u>712,399,000.</u>
A011-1	TOTAL PAY OF OFFICERS	372	372	<u>377,791,000.</u>	<u>373,791,000.</u>	<u>181,778,000.</u>	<u>181,756,000.</u>	<u>45,440,000.</u>	<u>545,289,000.</u>
A01101	Total Basic Pay of Officers	372	372	<u>369,052,000.</u>	<u>369,052,000.</u>	<u>176,805,000.</u>	<u>176,783,000.</u>	<u>44,196,000.</u>	<u>530,370,000.</u>
P154	Professor	(BPS-20)	3	3	3,981,000		6,179,000		
P154-F	Professor	(BPS-20)	11	11	52,011,000		74,423,000		
P154-M	Professor	(BPS-20)	32	32	17,240,000		24,669,000		
A294	Associate Professor	(BPS-19)	7	7	7,773,000		12,276,000		
A294-F	Associate Professor	(BPS-19)	14	14	17,339,000		24,810,000		
A294-M	Associate Professor	(BPS-19)	38	38	49,558,000		70,913,000		
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	896,000		1,282,000		
A245	Assistant Professor	(BPS-18)	11	11	7,732,000		11,706,000		
A245-F	Assistant Professor	(BPS-18)	49	49	45,323,000		64,853,000		
A245-M	Assistant Professor	(BPS-18)	64	64	65,921,000		94,326,000		
B036-M	Bio-Chemist	(BPS-18)	2	2	1,961,000		2,806,000		
F075-M	Forensic Anatomist	(BPS-18)	1	1	896,000		1,282,000		
F084-M	Forensic Analyst	(BPS-18)	1	1	896,000		1,282,000		
F086-M	Fornesic Histopathologist	(BPS-18)	1	1	897,000		1,284,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
S090-M Senior Law Officer (BPS-18)	1	1	897,000				1,284,000	
S110 Senior Registrar (BPS-18)	1	1	529,000				760,000	
A032-M Administrative Officer (BPS-17)	1	1	713,000				1,020,000	
A092-F Artist (BPS-17)	2	2	1,426,000				2,040,000	
A092-M Artist (BPS-17)	3	3	2,462,000				3,523,000	
A192-F Assistant Forensic Radiologist (BPS-17)	2	2	945,000				1,352,000	
A192-M Assistant Forensic Radiologist (BPS-17)	2	2	945,000				1,352,000	
A307-M Audio-Visual Officer (BPS-17)	1	1	713,000				1,020,000	
B036-M Bio-Chemist (BPS-17)	2	2	1,961,000				2,806,000	
B088-M Budget and Accounts Officer (BPS-17)	1	1	713,000				1,020,000	
C066-F Chemist (BPS-17)	1	1	534,000				764,000	
C173-F Computer Operator (BPS-17)	2	2	534,000				764,000	
C173-M Computer Operator (BPS-17)	1	1	1,066,000				1,525,000	
C230-M Care Taker (BPS-17)	1	1	713,000				1,020,000	
D028-F Demonstrator (BPS-17)	53	53	30,870,000				44,172,000	
D028-M Demonstrator (BPS-17)	34	34	31,814,000				45,523,000	
D122-M Director Physical Education (BPS-17)	1	1	534,000				764,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
H071-M Health Educator (BPS-17)	1	1	555,000			794,000		
L013-M Laboratory Technologist (BPS-17)	1	1	712,000			1,019,000		
L065-M Liaison Officer (BPS-17)	1	1	712,000			1,019,000		
L066-M Librarian (BPS-17)	1	1	712,000			1,019,000		
M108-F Medical Technologist (BPS-17)	2	2	1,096,000			1,568,000		
M108-M Medical Technologist (BPS-17)	4	4	3,768,000			5,392,000		
P044-F Pharmaceutical Chemist (BPS-17)	1	1	503,000			720,000		
R059-F Research Officer (BPS-17)	1	1	474,000			678,000		
S106-M Senior Programmer (BPS-17)	1	1	562,000			804,000		
S211-F Statistical Officer (BPS-17)	1	1	503,000			720,000		
S282-M Superintendent (BPS-17)	2	2	1,934,000			2,767,000		
S315-M System Analyst (BPS-17)	1	1	568,000			825,000		
A097-M Assistant (BPS-16)	5	5	2,775,000			3,971,000		
S114-M Senior Scale Stenographer (BPS-16)	6	6	4,385,000			6,274,000		
A01102 Personal pay			8,739,000	4,739,000	4,973,000	4,973,000	1,244,000	14,919,000
A011-2 TOTAL PAY OF OTHER STAFF	535	514	122,287,000	166,619,000	57,770,000	54,671,000	13,668,000	167,110,000
A01151 Total Basic Pay of Other Staff	535	514	121,319,000	166,319,000	57,334,000	54,235,000	13,559,000	165,803,000
A556-M Audio / Video Camera Man (BPS-15)	2	2	1,091,000			1,546,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
A093-M Artist Modeler	(BPS-14)	1	1	432,000			612,000	
H024-F Head Clerk	(BPS-14)	1	1	193,000			274,000	
S078-F Senior Clerk	(BPS-14)	1	1	202,000			286,000	
S078-M Senior Clerk	(BPS-14)	14	14	5,816,000			8,243,000	
S216-M Stenographer	(BPS-14)	4	4	1,314,000			1,862,000	
T028-M Technician	(BPS-12)	15	15	5,866,000			8,310,000	
J019-M Junior Clerk	(BPS-11)	17	17	5,048,000			7,155,000	
S117-M Senior Storekeeper	(BPS-11)	1	1	488,000			692,000	
S212-M Statistician	(BPS-11)	1	1	319,000			452,000	
V013-M Veterinary Assistant	(BPS-11)	1	1	201,000			285,000	
W012-F Warden	(BPS-11)	1	1	201,000			285,000	
A008-M Accountant	(BPS-09)	5	5	1,457,000			2,065,000	
H103-F House Keeper	(BPS-09)	1	1	184,000			261,000	
J203-M Junior Technician	(BPS-09)	49	49	13,887,000			19,682,000	
M195-M Museum Keeper	(BPS-08)	3	3	1,158,000			1,641,000	
P052-M Photographer	(BPS-08)	5	5	1,607,000			2,278,000	
P166-M Projectionist	(BPS-08)	6	6	1,970,000			2,792,000	
S292-M Supervisor	(BPS-08)	1	1	264,000			374,000	
E030-M Electrical Mechanic	(BPS-07)	1	1	138,000			196,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
T036-F Telephone Operator (BPS-07)	1	1	366,000			519,000		
T036-M Telephone Operator (BPS-07)	2	2	615,000			872,000		
A337-M Assistant Librarian (BPS-06)	1	1	200,000			283,000		
J013-M Junior Accountant (BPS-06)	1	1	235,000			333,000		
S250-M Store Keeper (BPS-06)	4	4	1,029,000			1,458,000		
C027-M Carpenter (BPS-05)	4	3	937,000			996,000		
D186-M Driver (BPS-05)	9	9	2,150,000			3,047,000		
M065-M Mechanic (BPS-05)	1	1	306,000			434,000		
S312-M Swimming Instructor (BPS-05)	1	1	313,000			444,000		
B066-M Book Binder (BPS-04)	1	1	280,000			397,000		
E049-M Embalmer (BPS-04)	2	2	248,000			351,000		
H036-M Head Jamadar (BPS-04)	1	1	283,000			401,000		
L006-F Laboratory Attendant (BPS-04)	1	1	241,000			342,000		
L006-M Laboratory Attendant (BPS-04)	28	23	6,892,000			8,024,000		
A070-M Animal Attendant (BPS-03)	1	1	259,000			367,000		
A304-M Attendant (BPS-03)	12	12	2,299,000			3,258,000		
A324-F Ayas (BPS-03)	9	9	1,819,000			2,578,000		
B004-M Bahishti (BPS-03)	18	17	3,142,000			4,206,000		
B015-M Bearer (BPS-03)	94	89	19,180,000			25,738,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
			Rs	Rs	Rs	Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LW4113	King Edward Medical University Lahore								
C112-M Chowkidar	(BPS-03)	39	36	6,785,000			8,876,000		
C193-M Cook	(BPS-03)	15	15	2,492,000			3,532,000		
L055-F Lecture Theatre Attendant	(BPS-03)	1	1	162,000			230,000		
L055-M Lecture Theatre Attendant	(BPS-03)	7	6	1,132,000			1,375,000		
M019-M Mali	(BPS-03)	24	20	4,772,000			5,636,000		
M205-M Mason/Electrician	(BPS-03)	1	1	187,000			265,000		
N006-M Naib Qasid	(BPS-03)	21	21	3,399,000			4,817,000		
C037-M Cartman	(BPS-02)	1	1	224,000			317,000		
G025-M Gatekeeper	(BPS-02)	5	5	718,000			1,018,000		
H041-M Head Mali	(BPS-02)	1	1	160,000			227,000		
M046-M Masalchi	(BPS-02)	9	9	1,563,000			2,215,000		
P113-M Porter	(BPS-02)	1	1	171,000			242,000		
S311-F Sanitary Worker	(BPS-02)	12	11	2,310,000			3,001,000		
S311-M Sanitary Worker	(BPS-02)	74	74	14,172,000			20,086,000		
C230-M Care Taker	(BPS-01)	1	1	148,000			210,000		
K011-M Khalasi	(BPS-01)	1	1	145,000			206,000		
N006-F Naib Qasid	(BPS-01)	1	1	149,000			211,000		
A01152 Personal pay				968,000	300,000	436,000	436,000	109,000	1,307,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
A012	TOTAL ALLOWANCES		<u>737,815,000</u>	<u>341,984,000</u>	<u>196,547,000</u>	<u>196,524,000</u>	<u>49,137,000</u>	<u>589,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>735,891,000</u>	<u>332,960,000</u>	<u>195,679,000</u>	<u>195,657,000</u>	<u>48,919,000</u>	<u>586,988,000</u>
A01201	Senior Post Allowance		695,000	695,000	232,000	232,000	58,000	695,000
A01202	House Rent Allowance		55,989,000	55,989,000	19,099,000	19,096,000	4,774,000	57,291,000
A01203	Conveyance Allowance		34,499,000	34,499,000	11,501,000	11,499,000	2,875,000	34,499,000
A0120D	Integrated Allowance		975,000	1,475,000	619,000	619,000	155,000	1,857,000
A01210	Risk Allowance		7,110,000	7,110,000	2,370,000	2,370,000	593,000	7,110,000
A01216	Qualification Allowance		16,380,000	7,380,000	5,460,000	5,460,000	1,365,000	16,380,000
A01217	Medical Allowance		31,863,000	25,863,000	10,624,000	10,621,000	2,656,000	31,866,000
A0121B	Health Professional Allowance		109,835,000	84,835,000	38,055,000	38,053,000	9,514,000	114,161,000
A01224	Entertainment Allowance		793,000	793,000	297,000	293,000	74,000	883,000
A01226	Computer Allowance		90,000	90,000	30,000	30,000	8,000	90,000
A0122M	Adhoc Relief Allowance-2016		48,450,000	2,260,000				
A0122P	Special Healthcare Allowance		106,436,000	16,436,000	35,698,000	35,695,000	8,924,000	107,088,000
A0122Y	Ad-hoc Relief Allowance 2017		48,990,000	3,302,000				
A01239	Special Allowance		22,410,000	22,410,000				
A0123G	Ad-hoc Relief Allowance-2018		49,441,000	3,302,000				
A0123P	Ad-hoc Relief A 2019		31,111,000	2,306,000				
A0124F	Adhoc Relief Allowance-2021		49,460,000	3,301,000				
A0124H	Special Allowance-2021		20,255,000	205,000	6,752,000	6,752,000	1,688,000	20,256,000
A0124R	Ad-Hoc Relief Allowance 2022				23,964,000	23,961,000	5,991,000	71,886,000
A0124T	Special Allowance - 2022				7,156,000	7,156,000	1,789,000	21,467,000
A01250	Incentive Allowance		44,422,000	27,422,000	14,753,000	14,753,000	3,688,000	44,258,000
A01252	Non Practicing Allowance		47,417,000	27,417,000	15,745,000	15,745,000	3,936,000	47,234,000
A01253	Science Teaching Allowance		1,572,000	872,000	520,000	520,000	130,000	1,560,000

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09	EDUCATION AFFAIRS AND SERVICES								
093	TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LW4113	King Edward Medical University Lahore								
A01254	Anesthesia Allowance			3,600,000	900,000	1,200,000	1,200,000	300,000	3,600,000
A01270	Others			<u>4,098,000</u>	<u>4,098,000</u>	<u>1,604,000</u>	<u>1,602,000</u>	<u>401,000</u>	<u>4,807,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,098,000	4,098,000				4,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,924,000</u>	<u>9,024,000</u>	<u>868,000</u>	<u>867,000</u>	<u>218,000</u>	<u>2,600,000</u>
A01271	Overtime Allowance			100,000	700,000	234,000	233,000	59,000	700,000
A01273	Honoraria			1,062,000	6,062,000	367,000	367,000	92,000	1,100,000
A01274	Medical Charges			585,000	2,085,000	200,000	200,000	50,000	600,000
A01278	Leave Salary			177,000	177,000	67,000	67,000	17,000	200,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>3,307,000</u>	<u>3,307,000</u>	<u>1,984,000</u>	<u>1,984,000</u>	<u>496,000</u>	<u>5,952,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>3,307,000</u>	<u>3,307,000</u>	<u>1,984,000</u>	<u>1,984,000</u>	<u>496,000</u>	<u>5,952,000</u>
A02201	Research and Surveys & Exploratory Operations			3,307,000	3,307,000	1,984,000	1,984,000	496,000	5,952,000
A03	TOTAL OPERATING EXPENSES			<u>145,861,000</u>	<u>176,975,000</u>	<u>76,628,000</u>	<u>83,075,000</u>	<u>19,161,000</u>	<u>229,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>819,000</u>	<u>819,000</u>	<u>292,000</u>	<u>493,000</u>	<u>73,000</u>	<u>875,000</u>
A03201	Postage and Telegraph			219,000	219,000	75,000	150,000	19,000	225,000
A03202	Telephone and Trunk Call			600,000	600,000	217,000	343,000	54,000	650,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
A033	TOTAL UTILITIES		<u>121,426,000</u>	<u>154,926,000</u>	<u>67,212,000</u>	<u>69,871,000</u>	<u>16,804,000</u>	<u>201,634,000</u>
A03301	Gas		16,288,000	12,288,000	5,430,000	6,857,000	1,358,000	16,288,000
A03302	Water		5,346,000	5,346,000	1,782,000	3,014,000	446,000	5,346,000
A03303	Electricity		99,792,000	137,292,000	60,000,000	60,000,000	15,000,000	180,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,996,000</u>	<u>6,126,000</u>	<u>2,693,000</u>	<u>3,049,000</u>	<u>674,000</u>	<u>8,075,000</u>
A03801	Training - domestic		620,000		217,000	434,000	54,000	650,000
A03805	Travelling Allowance		422,000	172,000	142,000	200,000	36,000	425,000
A03807	P.O.L Charges		5,954,000	5,954,000	2,334,000	2,415,000	584,000	7,000,000
A039	TOTAL GENERAL		<u>16,620,000</u>	<u>15,104,000</u>	<u>6,431,000</u>	<u>9,662,000</u>	<u>1,610,000</u>	<u>19,287,000</u>
A03901	Stationery		1,148,000	1,148,000	766,000	1,496,000	192,000	2,296,000
A03902	Printing and Publication		680,000	680,000	300,000	300,000	75,000	900,000
A03903	Conference/Seminars/Workshops/ Symposia		729,000	729,000	250,000	500,000	63,000	750,000
A03905	Newspapers Periodicals and Books		2,916,000	1,400,000	972,000	1,944,000	243,000	2,916,000
A03907	Advertising & Publicity		504,000	504,000	175,000	198,000	44,000	525,000
A03919	Payments to Others for Service Rendered		8,893,000	8,893,000	3,334,000	4,206,000	834,000	10,000,000
A03942	Cost of Other Stores		1,750,000	1,750,000	634,000	1,018,000	159,000	1,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,380,000</u>	<u>16,380,000</u>	<u>6,087,000</u>	<u>6,086,000</u>	<u>1,522,000</u>	<u>18,259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
A041	TOTAL PENSION		<u>10,380,000</u>	<u>16,380,000</u>	<u>6,087,000</u>	<u>6,086,000</u>	<u>1,522,000</u>	<u>18,259,000</u>
A04114	Superannuation Encashment Of L.P.R		10,380,000	16,380,000	6,087,000	6,086,000	1,522,000	18,259,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>10,050,000</u>	<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>10,050,000</u>	<u>834,000</u>	<u>833,000</u>	<u>209,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,500,000	10,050,000	834,000	833,000	209,000	2,500,000
A06	TOTAL TRANSFERS		<u>630,725,000</u>	<u>368,724,000</u>	<u>219,809,000</u>	<u>358,971,000</u>	<u>54,952,000</u>	<u>494,567,000</u>
A061	TOTAL SCHOLARSHIP		<u>630,725,000</u>	<u>368,724,000</u>	<u>219,809,000</u>	<u>358,971,000</u>	<u>54,952,000</u>	<u>494,567,000</u>
A06101	Merit		600,000	600,000	200,000	400,000	50,000	450,000
A06102	Others		630,124,000	368,124,000	219,608,000	358,570,000	54,902,000	494,116,000
A06103	Cash Awards		1,000		1,000	1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,509,000</u>	<u>1,509,000</u>	<u>507,000</u>	<u>1,484,000</u>	<u>1,124,000</u>	<u>1,509,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>357,000</u>	<u>357,000</u>	<u>120,000</u>	<u>332,000</u>	<u>222,000</u>	<u>357,000</u>
A09201	Hardware		73,000	73,000	25,000	48,000	48,000	73,000
A09202	Software		51,000	51,000	17,000	51,000	51,000	51,000
A09203	I.T. Equipment		233,000	233,000	78,000	233,000	123,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES							
LW4113	King Edward Medical University Lahore							
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>44,000</u>	<u>128,000</u>	<u>37,000</u>	<u>128,000</u>
A09404	Medical And Laboratory Equipment		91,000	91,000	31,000	91,000		91,000
A09470	Others		37,000	37,000	13,000	37,000	37,000	37,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>73,000</u>	<u>73,000</u>	<u>25,000</u>	<u>73,000</u>	<u>27,000</u>	<u>73,000</u>
A09501	Transport		73,000	73,000	25,000	73,000	27,000	73,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>401,000</u>	<u>401,000</u>	<u>134,000</u>	<u>401,000</u>	<u>405,000</u>	<u>401,000</u>
A09601	Plant and Machinery		401,000	401,000	134,000	401,000	405,000	401,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>550,000</u>	<u>550,000</u>	<u>184,000</u>	<u>550,000</u>	<u>433,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture		550,000	550,000	184,000	550,000	433,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,773,000</u>	<u>4,773,000</u>	<u>2,121,000</u>	<u>25,521,000</u>	<u>399,000</u>	<u>5,301,000</u>
A130	TOTAL TRANSPORT		<u>1,199,000</u>	<u>1,199,000</u>	<u>480,000</u>	<u>629,000</u>	<u>90,000</u>	<u>1,199,000</u>
A13001	Transport		1,199,000	1,199,000	480,000	629,000	90,000	1,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES								
093 TERTIARY EDUCATION AFFAIRS AND SERVICES								
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES								
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES								
LW4113 King Edward Medical University Lahore								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>331,000</u>	<u>320,000</u>	<u>417,000</u>	<u>60,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			31,000	31,000	160,000	137,000	30,000	400,000
A13102 Medical and Laboratory Equipments			300,000	300,000	160,000	280,000	30,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>30,000</u>	<u>53,000</u>	<u>6,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			16,000	16,000	30,000	53,000	6,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,227,000</u>	<u>3,227,000</u>	<u>1,291,000</u>	<u>24,422,000</u>	<u>243,000</u>	<u>3,227,000</u>
A13301 Office Buildings			<u>1,300,000</u>	<u>1,300,000</u>	<u>520,000</u>	<u>23,295,000</u>	<u>98,000</u>	<u>1,300,000</u>
001 Office Buildings			1,300,000	1,300,000				1,300,000
A13302 Residential Buildings			450,000	450,000	180,000	315,000	34,000	450,000
A13303 Other Buildings			1,477,000	1,477,000	591,000	812,000	111,000	1,477,000
King Edward Medical University Lahore			2,036,948,000	1,464,112,000	744,065,000	910,905,000	186,108,000	2,059,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MP4004	Central Medical Equipment Repair Workshop at Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,745,000.</u>	<u>5,392,000.</u>	<u>4,558,000.</u>	<u>4,836,000.</u>	<u>1,214,000.</u>	<u>14,224,000.</u>
A011	TOTAL PAY	19	19	<u>4,509,000.</u>	<u>2,509,000.</u>	<u>2,181,000.</u>	<u>2,176,000.</u>	<u>544,000.</u>	<u>6,531,000.</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>719,000.</u>	<u>719,000.</u>	<u>372,000.</u>	<u>372,000.</u>	<u>93,000.</u>	<u>1,115,000.</u>
A01101	Total Basic Pay of Officers	2	2	<u>719,000.</u>	<u>719,000.</u>	<u>355,000.</u>	<u>355,000.</u>	<u>89,000.</u>	<u>1,065,000.</u>
D127-M	Director Workshop (BPS-18)	1	1	480,000			711,000		
S119-M	Senior Technician (BPS-16)	1	1	239,000			354,000		
A01102	Personal pay					17,000	17,000	4,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,790,000.</u>	<u>1,790,000.</u>	<u>1,809,000.</u>	<u>1,804,000.</u>	<u>451,000.</u>	<u>5,416,000.</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>3,760,000.</u>	<u>1,760,000.</u>	<u>1,809,000.</u>	<u>1,804,000.</u>	<u>451,000.</u>	<u>5,416,000.</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	428,000			616,000		
X004-M	X-Ray Repair Technician (BPS-15)	2	2	706,000			1,017,000		
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	764,000			1,100,000		
S078-M	Senior Clerk (BPS-14)	1	1	181,000			261,000		
A279-M	Assistant Technician (BPS-12)	2	2	315,000			454,000		
M065-M	Mechanic (BPS-08)	1	1	134,000			193,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MP4004	Central Medical Equipment Repair Workshop at Multan								
D186-M	Driver	(BPS-05)	1	1	120,000			173,000	
S250-M	Store Keeper	(BPS-05)	1	1	283,000			408,000	
H076-M	Helper	(BPS-02)	3	3	575,000			828,000	
N006-M	Naib Qasid	(BPS-02)	1	1	114,000			164,000	
S311-M	Sanitary Worker	(BPS-01)	1	1	140,000			202,000	
A01152	Personal pay				30,000	30,000			
A012	TOTAL ALLOWANCES				<u>8,236,000</u>	<u>2,883,000</u>	<u>2,377,000</u>	<u>2,660,000</u>	<u>670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,612,000</u>	<u>2,039,000</u>	<u>1,828,000</u>	<u>2,112,000</u>	<u>532,000</u>
A01202	House Rent Allowance				706,000	106,000	228,000	227,000	57,000
A01203	Conveyance Allowance				583,000	183,000	202,000	202,000	51,000
A0120D	Integrated Allowance				11,000	11,000	8,000	7,000	2,000
A01210	Risk Allowance				90,000	90,000	30,000	30,000	8,000
A01216	Qualification Allowance				60,000	60,000			
A01217	Medical Allowance				393,000	143,000	132,000	131,000	33,000
A0121B	Health Professional Allowance				1,000	1,000			
A0121N	Personal Allowance				17,000	17,000	11,000	11,000	3,000
A0122M	Adhoc Relief Allowance-2016				622,000	1,000			
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000			
A0122P	Special Healthcare Allowance				1,000	1,000			
A0122Y	Ad-hoc Relief Allowance 2017				804,000	1,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MP4004	Central Medical Equipment Repair Workshop at Multan								
A01239	Special Allowance			1,000	1,000				
A0123G	Ad-hoc Relief Allowance-2018			805,000	1,000				
A0123P	Ad-hoc Relief A 2019			768,000	1,000				
A0124F	Adhoc Relief Allowance-2021			804,000	1,000				
A0124H	Special Allowance-2021			820,000	820,000	272,000	272,000	68,000	816,000
A0124R	Ad-Hoc Relief Allowance 2022				245,000	277,000	277,000	70,000	831,000
A0124T	Special Allowance - 2022				230,000	277,000	277,000	70,000	831,000
A0124X	Adhoc Relief Allowance 2023						288,000	72,000	575,000
A01252	Non Practicing Allowance			1,000	1,000				
A01270	Others			<u>124,000</u>	<u>124,000</u>	<u>391,000</u>	<u>390,000</u>	<u>98,000</u>	<u>1,171,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	124,000				1,171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,624,000</u>	<u>844,000</u>	<u>549,000</u>	<u>548,000</u>	<u>138,000</u>	<u>1,644,000</u>
A01273	Honoraria			45,000	65,000	20,000	20,000	5,000	60,000
A01274	Medical Charges			30,000	30,000	12,000	12,000	3,000	35,000
A01277	Contingent Paid Staff			1,500,000	700,000	500,000	500,000	125,000	1,500,000
A01278	Leave Salary			4,000	4,000	2,000	1,000	1,000	4,000
A01299	Others			45,000	45,000	15,000	15,000	4,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>3,531,000</u>	<u>5,932,000</u>	<u>1,689,000</u>	<u>6,131,000</u>	<u>424,000</u>	<u>5,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>17,000</u>	<u>27,000</u>	<u>5,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			33,000	33,000	11,000	16,000	3,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MP4004	Central Medical Equipment Repair Workshop at Multan								
A03202	Telephone and Trunk Call			15,000	15,000	5,000	10,000	2,000	15,000
A03204	Electronic Communication			1,000	1,000	1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>959,000</u>	<u>959,000</u>	<u>361,000</u>	<u>445,000</u>	<u>91,000</u>	<u>1,076,000</u>
A03301	Gas			1,000	1,000	1,000	1,000		1,000
A03302	Water			32,000	32,000	12,000	24,000	3,000	35,000
A03303	Electricity			891,000	891,000	334,000	407,000	84,000	1,000,000
A03304	Hot and Cold Weather Charges			35,000	35,000	14,000	13,000	4,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>182,000</u>	<u>182,000</u>	<u>64,000</u>	<u>127,000</u>	<u>16,000</u>	<u>190,000</u>
A03402	Rent for Office Building			62,000	62,000	24,000	47,000	6,000	70,000
A03407	Rates and Taxes			120,000	120,000	40,000	80,000	10,000	120,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>	<u>60,000</u>	<u>8,000</u>	<u>90,000</u>
A03603	Registration			50,000	50,000	30,000	60,000	8,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,592,000</u>	<u>3,943,000</u>	<u>907,000</u>	<u>3,408,000</u>	<u>227,000</u>	<u>2,712,000</u>
A03801	Training - domestic			1,000	1,000	1,000	1,000		1,000
A03802	Training - international			1,000	1,000	1,000	1,000		1,000
A03805	Travelling Allowance			200,000	200,000	67,000	67,000	17,000	200,000
A03806	Transportation of Goods			9,000	9,000	3,000	6,000	1,000	9,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MP4004	Central Medical Equipment Repair Workshop at Multan								
A03807	P.O.L Charges			1,380,000	3,731,000	834,000	3,332,000	209,000	2,500,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>699,000</u>	<u>749,000</u>	<u>310,000</u>	<u>2,064,000</u>	<u>77,000</u>	<u>913,000</u>
A03901	Stationery			110,000	110,000	50,000	50,000	13,000	150,000
A03902	Printing and Publication			51,000	51,000	20,000	20,000	5,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000	1,000		1,000
A03904	Hire of Vehicles			1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			19,000	19,000	7,000	9,000	2,000	19,000
A03906	Uniforms and Protective Clothing			55,000	55,000	24,000	23,000	6,000	70,000
A03907	Advertising & Publicity			10,000	10,000	4,000	7,000	1,000	10,000
A03917	Law Charges			1,000	1,000	1,000	1,000		1,000
A03919	Payments to Others for Service Rendered						1,751,000		
A03942	Cost of Other Stores			200,000	200,000	84,000	83,000	21,000	250,000
A03955	Computer Stationary			1,000	1,000	1,000	1,000		1,000
A03970	Others			<u>250,000</u>	<u>300,000</u>	<u>117,000</u>	<u>117,000</u>	<u>29,000</u>	<u>350,000</u>
001	Others			250,000					350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000	1,000		1,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MP4004	Central Medical Equipment Repair Workshop at Multan								
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000	1,000		1,000
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
AHC	Allocation for Health Council								1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,003,000</u>	<u>9,000</u>	<u>6,022,000</u>	<u>6,022,000</u>	<u>21,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>9,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A09201	Hardware			1,000	1,000	4,000	10,000	10,000	10,000
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	4,000	10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000,000</u>		<u>6,001,000</u>	<u>6,001,000</u>	
A09601	Plant and Machinery				20,000,000		6,001,000	6,001,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,064,000</u>	<u>1,209,000</u>	<u>476,000</u>	<u>410,000</u>	<u>88,000</u>	<u>1,178,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
MP4004	Central Medical Equipment Repair Workshop at Multan								
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>240,000</u>	<u>232,000</u>	<u>45,000</u>	<u>600,000</u>
A13001	Transport			500,000	600,000	240,000	232,000	45,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>372,000</u>	<u>417,000</u>	<u>155,000</u>	<u>116,000</u>	<u>29,000</u>	<u>386,000</u>
A13101	Machinery and Equipment			186,000	206,000	75,000	56,000	14,000	186,000
A13102	Medical and Laboratory Equipments			186,000	211,000	80,000	60,000	15,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>186,000</u>	<u>75,000</u>	<u>56,000</u>	<u>14,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			186,000	186,000	75,000	56,000	14,000	186,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A13301	Office Buildings			1,000	1,000	1,000	1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000	1,000		1,000
A13304	Structures			1,000	1,000	1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A13701	Hardware			1,000	1,000	1,000	1,000		1,000
A13702	Software			1,000	1,000	1,000	1,000		1,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
MP4004 Central Medical Equipment Repair Workshop at Multan								
A13703 I.T. Equipment			1,000	1,000	1,000	1,000		1,000
Central Medical Equipment Repair Workshop at Multan			17,345,000	32,538,000	6,735,000	17,402,000	7,748,000	20,456,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,437,902,000.</u>	<u>3,034,445,000.</u>	<u>1,422,436,000.</u>	<u>1,384,445,000.</u>	<u>346,122,000.</u>	<u>4,191,318,000.</u>
A011	TOTAL PAY	5414	5406	<u>1,457,097,000.</u>	<u>1,729,916,000.</u>	<u>744,572,000.</u>	<u>706,676,000.</u>	<u>176,670,000.</u>	<u>2,157,923,000.</u>
A011-1	TOTAL PAY OF OFFICERS	1998	2155	<u>1,018,580,000.</u>	<u>1,194,676,000.</u>	<u>538,639,000.</u>	<u>538,549,000.</u>	<u>134,638,000.</u>	<u>1,615,736,000.</u>
A01101	Total Basic Pay of Officers	1998	2155	<u>1,016,555,000.</u>	<u>1,192,651,000.</u>	<u>536,804,000.</u>	<u>536,716,000.</u>	<u>134,179,000.</u>	<u>1,610,235,000.</u>
O096	Officers (Special)	1433	1433	801,452,000		1,186,496,000			
C555	Chief Corneal Specialist (BPS-20)		1				1,230,000		
P154	Professor (BPS-20)	10	10	10,497,000			14,061,000		
P154-M	Professor (BPS-20)		1				1,230,000		
A020	Additional Director (BPS-19)	1	1	1,056,000			709,000		
A026	Additional Medical Superintendent (BPS-19)	1	2	885,000			2,172,000		
A294	Associate Professor (BPS-19)	16	16	14,470,000			18,344,000		
A294-M	Associate Professor (BPS-19)		1				1,054,000		
D100	Director (BPS-19)	1	1	947,000			1,086,000		
D316	Director Finance (BPS-19)		1				1,054,000		
D790	Director (HR) (BPS-19)	1	1	732,000			1,086,000		
P388	Principal Clinical Psychologist (BPS-19)	1	1	970,000			1,086,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4005	Nishtar Hospital/Nishtar Medical College Multan									
S836	Senior Corneal Specialist	(BPS-19)		1				1,054,000		
A067	Anesthetist	(BPS-18)	2	2	961,000			1,425,000		
A146	Assistant Director	(BPS-18)	2	2	739,000			1,489,000		
A245	Assistant Professor	(BPS-18)	21	37	11,536,000			31,935,000		
A245-M	Assistant Professor	(BPS-18)		4				2,730,000		
B115-M	Bio Medical Engineer	(BPS-18)		1				683,000		
C321	Consultant	(BPS-18)	1	1	481,000			713,000		
C352-M	Comeal Specialist	(BPS-18)		1				683,000		
C476	CSSD Officer	(BPS-18)	1	2	481,000			1,396,000		
D072	Deputy Medical Superintendent	(BPS-18)	3	4	1,585,000			2,851,000		
D528	Director I.T.	(BPS-18)	1	1	481,000			713,000		
D810	Deputy Director Finance	(BPS-18)		1				715,000		
E085	Executive Engineer	(BPS-18)	1	1	481,000			713,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	481,000			713,000		
M334	Molecular Biologist	(BPS-18)		1				713,000		
N043	Nursing Superintendent	(BPS-18)	1	2	481,000			1,886,000		
O101	OSD Deceased	(BPS-18)	2	2	600,000			600,000		
P024	Pathologist	(BPS-18)		2				1,425,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4005	Nishtar Hospital/Nishtar Medical College Multan									
P156-F	Programme Officer	(BPS-18)		1				683,000		
R006	Radiologist	(BPS-18)	1	1	478,000			607,000		
S110	Senior Registrar	(BPS-18)	32	64	16,084,000			47,743,000		
S176	Social Welfare Officer	(BPS-18)	1	1	478,000			382,000		
S243	Store Munshi	(BPS-18)	1	1	529,000			750,000		
S423	Senior Budget & Accounts Officer	(BPS-18)		1				683,000		
S664	Senior Technologist (Physiotherapy)	(BPS-18)	1	1	478,000			382,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	481,000			1,090,000		
A012	Accounts Officer	(BPS-17)	1	2	410,000			1,537,000		
A032	Administrative Officer	(BPS-17)	1	1	419,000			780,000		
A310	Audiologist	(BPS-17)	4	4	1,743,000			2,676,000		
A316	Audit Officer	(BPS-17)	2	3	798,000			2,148,000		
A851	Assistant Director (HR)	(BPS-17)	4	4	1,675,000			2,260,000		
B036	Bio-Chemist	(BPS-17)	2	3	585,000			2,106,000		
B088	Budget and Accounts Officer	(BPS-17)	2	4	880,000			2,862,000		
B115	Bio Medical Engineer	(BPS-17)	3	4	1,245,000			2,695,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	1	419,000			565,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4005	Nishtar Hospital/Nishtar Medical College Multan									
C140	Clinical Psychologist	(BPS-17)	1	1	419,000			812,000		
D028	Demonstrator	(BPS-17)	8	8	3,349,000			6,405,000		
H046	Head Nurse	(BPS-17)		3				1,647,000		
H046-F	Head Nurse	(BPS-17)	12	12	5,316,000			7,594,000		
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)		1				541,000		
I138	I.T. Administrator	(BPS-17)	1	1	519,000			647,000		
I147	Investigative Oculist	(BPS-17)		1				541,000		
L088	Linen Matern	(BPS-17)	1	1	419,000			565,000		
M098	Medical Officer	(BPS-17)	124	147	57,323,000			95,274,000		
M098-M	Medical Officer	(BPS-17)		3				1,623,000		
M108	Medical Technologist	(BPS-17)		1				541,000		
O008	Office Superintendent	(BPS-17)		2				1,106,000		
O040-F	Optometrist	(BPS-17)		1				541,000		
O044-M	Orthopist	(BPS-17)		1				541,000		
O093	Operation Theatre Technologist	(BPS-17)	1	1	379,000			607,000		
O101	OSD Deceased	(BPS-17)	1	1	600,000			600,000		
P045	Pharmacist	(BPS-17)	3	5	1,219,000			2,825,000		
P197	Purchase Officer	(BPS-17)	3	4	1,256,000			2,671,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024

Rs

Rs

Rs

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

**MP4005 Nishtar Hospital/Nishtar Medical College
Multan**

R059	Research Officer	(BPS-17)	1	1	519,000		853,000	
S061	Security Officer	(BPS-17)		1			976,000	
S090	Senior Law Officer	(BPS-17)	2	2	838,000		1,130,000	
S260	Sub Divisional Officer	(BPS-17)	2	2	838,000		1,130,000	
S282	Superintendent	(BPS-17)	2	2	838,000		1,345,000	
S411	Software Engineer	(BPS-17)	1	2	419,000		1,106,000	
S775	Server Room Incharge	(BPS-17)	1	1	419,000		565,000	
T129	Translators	(BPS-17)	2	2	819,000		1,212,000	
T203	Technologist (Anesthesia)	(BPS-17)	5	6	1,657,000		4,095,000	
T216	Technologist (Pathology)	(BPS-17)		2			1,130,000	
T223	Technologist (Surgical)	(BPS-17)	3	3	1,657,000		1,484,000	
W050	Women Medical Officer	(BPS-17)	2	12	762,000		6,778,000	
A097	Assistant	(BPS-16)	2	3	812,000		1,991,000	
A099	Assistant Accounts Officer	(BPS-16)	1	1	547,000		460,000	
A830	Assistant Hardware Engineer	(BPS-16)	3	3	877,000		1,194,000	
A831	Assistant Software Engineer	(BPS-16)	3	3	825,000		1,275,000	
C265	Charge Nurse	(BPS-16)	30	43	9,169,000		23,718,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
C265-F	Charge Nurse	(BPS-16)	184	189	34,478,000		60,391,000		
C265-M	Charge Nurse	(BPS-16)	3	4	784,000		1,477,000		
D099	Dietician	(BPS-16)	1	1	258,000		382,000		
I115	IT Manager	(BPS-16)	1	1	419,000		565,000		
J222	Junior Law Officer	(BPS-16)	2	2	424,000		1,130,000		
L045-M	Laundry Manager	(BPS-16)		1			337,000		
O003	Occupational Therapist	(BPS-16)	1	1	262,000		353,000		
O070	Office Assistant	(BPS-16)		3			1,011,000		
P037	Personal Assistant	(BPS-16)	1	1	258,000		684,000		
R101	Refrectionist	(BPS-16)		2			674,000		
S114	Senior Scale Stenographer	(BPS-16)	1	1	402,000		624,000		
S193	Speech Therapist	(BPS-16)	1	1	262,000		565,000		
S200	Staff Nurse	(BPS-16)	31	31	11,195,000		13,428,000		
S245	Store Officer	(BPS-16)		1			760,000		
S411	Software Engineer	(BPS-16)		1			337,000		
A01102	Personal pay				2,025,000	2,025,000	1,835,000	1,833,000	459,000
A011-2	TOTAL PAY OF OTHER STAFF		3416	3251	438,517,000	535,240,000	205,933,000	168,127,000	42,032,000
									542,187,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
A01151	Total Basic Pay of Other Staff	<u>3416</u>	<u>3251</u>	<u>438,417,000</u>	<u>535,140,000</u>	<u>205,650,000</u>	<u>167,844,000</u>	<u>41,961,000</u>	<u>541,338,000</u>
A008	Accountant (BPS-15)		1				301,000		
C173	Computer Operator (BPS-15)		1				287,000		
S216	Stenographer (BPS-15)	4	6	938,000			1,792,000		
A098	Assistant Accountant (BPS-14)	1	1	204,000			302,000		
H024	Head Clerk (BPS-14)	1	1	191,000			706,000		
I068-M	IOL Bank/Comea Bank Manger (BPS-14)		1				270,000		
I115	IT Manager (BPS-14)	2		413,000					
I143	I.T Assistant (BPS-14)		2				586,000		
J019	Junior Clerk (BPS-14)	5	5	474,000			597,000		
M385	Medical Transcriptionist (BPS-14)		1				283,000		
S078	Senior Clerk (BPS-14)	2	4	435,000			1,196,000		
S117-M	Senior Storekeeper (BPS-14)		1				270,000		
S216	Stenographer (BPS-14)	1	1	133,000			281,000		
S262	Sub Engineer (BPS-14)	12	12	2,580,000			3,516,000		
S644	Senior Technician (Radiography) (BPS-14)		1				283,000		
C173	Computer Operator (BPS-12)	91	91	18,800,000			23,476,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4005	Nishtar Hospital/Nishtar Medical College Multan									
D036	Dental Technician	(BPS-12)	1	1	392,000			580,000		
J221	Junior Computer Operator	(BPS-12)		4				990,000		
J221-M	Junior Computer Operator	(BPS-12)		5				1,186,000		
S271	Sub-Engineer	(BPS-12)	2	2	266,000			433,000		
S292	Supervisor	(BPS-12)		1				237,000		
T028	Technician	(BPS-12)		1				248,000		
T193	Technician (Pathology)	(BPS-12)		2				495,000		
T199	Technician (Radiography)	(BPS-12)	4	8	733,000			1,988,000		
A757	Accounts Assistant	(BPS-11)	1	1	173,000			233,000		
C040	Cashier	(BPS-11)	1	2	173,000			457,000		
D137	Dispenser	(BPS-11)	1	1	172,000			466,000		
E705	Endoscopy Assistant	(BPS-11)	8	8	1,554,000			233,000		
J019	Junior Clerk	(BPS-11)	54	57	10,973,000			13,881,000		
S018	Sampler	(BPS-11)	2	2	345,000			1,864,000		
S250	Store Keeper	(BPS-11)		2				466,000		
S262	Sub Engineer	(BPS-11)	1	1	204,000			247,000		
S292	Supervisor	(BPS-11)		2				448,000		
T036	Telephone Operator	(BPS-11)		1				224,000		
T037	Telephone Supervisor	(BPS-11)	1	1	167,000			302,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
C040	Cashier	(BPS-10)	1	1	190,000		281,000		
A061	Almoner	(BPS-09)	1	1	155,000		229,000		
A405	Anesthesia Technician	(BPS-09)		2			419,000		
B037	Bio-Medical Technicians	(BPS-09)	3	3	453,000		721,000		
D099	Dietician	(BPS-09)	1	1	133,000		323,000		
D137	Dispenser	(BPS-09)	2	2	266,000		576,000		
D174	Dresser	(BPS-09)	8	8	1,235,000		1,812,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,355,000		1,714,000		
J086	Junior Technician (Audiology)	(BPS-09)	1	1	155,000		229,000		
J088	Junior Technician (Cardiology)	(BPS-09)		1			218,000		
J098	Junior Technician (Pathology)	(BPS-09)		4			870,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	3	4	490,000		959,000		
J104	Junior Technician (Radiography)	(BPS-09)	4	10	583,000		2,203,000		
J105	Junior Technician (Surgical)	(BPS-09)	13	19	1,925,000		3,903,000		
J203	Junior Technician	(BPS-09)	11	11	1,613,000		1,957,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4005	Nishtar Hospital/Nishtar Medical College Multan									
L012	Laboratory Technician	(BPS-09)	5	5	798,000			1,205,000		
L045	Laundry Manager	(BPS-09)		1				218,000		
O023	Operation Theatre Assistant	(BPS-09)	5	5	266,000			1,199,000		
R005	Radiographer	(BPS-09)	2	2	293,000			435,000		
S020	Sanitary Inspector	(BPS-09)	1	2	133,000			461,000		
S292	Supervisor	(BPS-09)	2	2	293,000			508,000		
T028	Technician	(BPS-09)	2	2	237,000			498,000		
T036	Telephone Operator	(BPS-09)		1				210,000		
A337	Assistant Librarian	(BPS-08)	1	1	142,000			210,000		
P052	Photographer	(BPS-08)	1	1	149,000			221,000		
W009	Ward Master	(BPS-08)	2	2	266,000			674,000		
A011	Accounts Clerk	(BPS-07)	1	1	137,000			203,000		
E034	Electrician	(BPS-07)		1				196,000		
S250	Store Keeper	(BPS-07)		2				391,000		
T036	Telephone Operator	(BPS-07)	6	6	621,000			1,087,000		
C027	Carpenter	(BPS-06)		1				189,000		
O003	Occupational Therapist	(BPS-06)	1	1	133,000			256,000		
P061	Physiotherapist Aid	(BPS-06)	1	1	133,000			243,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
R021	Receptionist (BPS-06)	26	33	3,583,000			6,041,000		
R024	Record Keeper (BPS-06)	1	1	173,000			216,000		
S250	Store Keeper (BPS-06)	4	4	398,000			922,000		
A060	Air-conditioning Mechanic (BPS-05)	1	1	127,000			217,000		
E034	Electrician (BPS-05)	4	4	560,000			815,000		
L074	Lift Operator (BPS-05)		2				366,000		
L076	Lift Pump Mechanic (BPS-05)	1	1	133,000			188,000		
L083	Lineman (BPS-05)		1				183,000		
L088	Linen Matern (BPS-05)	1	1	127,000			198,000		
M005	Machine Operator (BPS-05)	3	3	266,000			704,000		
M048	Mason (BPS-05)	1	1	157,000			188,000		
M065	Mechanic (BPS-05)	1	1	127,000			223,000		
P095	Plumber (BPS-05)	3	3	405,000			995,000		
R021	Receptionist (BPS-05)	6	7	847,000			1,408,000		
S059	Security Guard (BPS-05)	14	14	1,904,000			2,818,000		
C027	Carpenter (BPS-04)	1	1	138,000			198,000		
D186	Driver (BPS-04)	4	7	266,000			1,419,000		
M144	Mistri (BPS-04)	1	1	127,000			189,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4005	Nishtar Hospital/Nishtar Medical College Multan									
O101	OSD Deceased	(BPS-04)	3	3	720,000			720,000		
S465	sewer Man	(BPS-04)		1				176,000		
W034	Welder	(BPS-04)	1	1	143,000			189,000		
A066	Anesthesia Attendant	(BPS-03)	4	4	563,000			746,000		
C027	Carpenter	(BPS-03)	1	1	133,000			188,000		
G051	Glazier	(BPS-03)	1	1	127,000			242,000		
O025	Operation Theatre Attendant	(BPS-03)	6	6	638,000			1,291,000		
O101	OSD Deceased	(BPS-03)	1	1	100,000			100,000		
P009	Painter	(BPS-03)	1	1	119,000			181,000		
A304	Attendant	(BPS-02)	2	2	229,000			339,000		
A324	Ayas	(BPS-02)		5				844,000		
D003	Daftri	(BPS-02)	1	1	114,000			170,000		
D093	Dhobi	(BPS-02)	3	3	366,000			1,086,000		
E049	Embalmer	(BPS-02)	1	1	115,000			170,000		
H041	Head Mali	(BPS-02)	1	1	115,000			170,000		
L002	Label Writer	(BPS-02)	12	12	1,424,000			2,073,000		
L006	Laboratory Attendant	(BPS-02)	4	10	504,000			1,841,000		
L069	Library Attendant	(BPS-02)	1	1	115,000			170,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024

Rs

Rs

Rs

Rs

Rs

Rs

**07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES**

**MP4005 Nishtar Hospital/Nishtar Medical College
Multan**

L074	Lift Operator	(BPS-02)	4	4	266,000		702,000	
O101	OSD Deceased	(BPS-02)	3	3	300,000		300,000	
P005	Packer	(BPS-02)	21	21	2,569,000		3,637,000	
W004	Ward Aya	(BPS-02)	6	6	780,000		1,039,000	
W116	Washer & Scrubber	(BPS-02)	12	12	1,412,000		2,096,000	
X002	X-Ray Attendant	(BPS-02)	3	3	365,000		551,000	
A066	Anesthesia Attendant	(BPS-01)	3	3	345,000		540,000	
A324	Ayas	(BPS-01)	14	19	1,679,000		3,228,000	
B015	Bearer	(BPS-01)	20	20	1,065,000		1,885,000	
B114	Bearer/Stretchier Bearer	(BPS-01)	4	6	503,000		1,332,000	
C028	Carpenter Cooly	(BPS-01)	1	1	115,000		169,000	
C112	Chowkidar	(BPS-01)	4	4	456,000		682,000	
C193	Cook	(BPS-01)	1	1	112,000		166,000	
C281	Chapatimen	(BPS-01)	1	1	112,000		166,000	
D093	Dhobi	(BPS-01)		4			663,000	
H076	Helper	(BPS-01)	3	5	350,000		685,000	
L055	Lecture Theatre Attendant	(BPS-01)	1	1	112,000		166,000	
M019	Mali	(BPS-01)	1	6	128,000		1,001,000	
N006	Naib Qasid	(BPS-01)	53	58	6,173,000		9,872,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
P032	Peon	(BPS-01)	1				163,000		
P113	Porter	(BPS-01)	30	36	3,551,000		6,051,000		
S025	Sanitary Worker	(BPS-01)	24	24	2,920,000		4,131,000		
S059	Security Guard	(BPS-01)	6	22	703,000		3,688,000		
S146	Sewerman	(BPS-01)	2	2	242,000		342,000		
S253	Stracher Bearer	(BPS-01)	248	260	29,885,000		46,926,000		
S255	Stretch Bearer	(BPS-01)	14	14	1,651,000		2,388,000		
S309	Sweeper Jamadar	(BPS-01)	7	14	879,000		2,329,000		
S311	Sanitary Worker	(BPS-01)		4			663,000		
S311-F	Sanitary Worker	(BPS-01)	2	2	234,000		347,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	245,000		363,000		
S325	Sweeper/Sanitary Worker	(BPS-01)		15			2,485,000		
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	252,000		347,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	4	516,000		720,000		
T091	Trolleyman	(BPS-01)	2	2	238,000		341,000		
T137	Trolley Bearer	(BPS-01)	2	2	234,000		342,000		
W003	Ward Attendant	(BPS-01)		6			1,304,000		
W004	Ward Aya	(BPS-01)	4	4	503,000		710,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
W006	Ward Boy (BPS-01)	21	21	2,040,000			3,731,000		
W007	Ward Cleaner (BPS-01)	24	24	1,635,000			2,487,000		
W011	Ward Servant (BPS-01)	84	84	10,119,000			13,272,000		
O097	Other Staff (Fixed)	2387	2043	299,391,000		307,402,000			
A01152	Personal pay			100,000	100,000	283,000	283,000	71,000	849,000
A012	TOTAL ALLOWANCES			<u>1,980,805,000</u>	<u>1,304,529,000</u>	<u>677,864,000</u>	<u>677,769,000</u>	<u>169,452,000</u>	<u>2,033,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,931,421,000</u>	<u>1,253,171,000</u>	<u>655,773,000</u>	<u>655,685,000</u>	<u>163,929,000</u>	<u>1,967,137,000</u>
A01201	Senior Post Allowance			870,000	940,000	290,000	290,000	73,000	870,000
A01202	House Rent Allowance			203,766,000	177,473,000	76,948,000	76,942,000	19,236,000	230,831,000
A01203	Conveyance Allowance			144,342,000	119,525,000	58,592,000	58,584,000	14,646,000	175,760,000
A01208	Dress Allowance			26,008,000	22,634,000	9,245,000	9,238,000	2,310,000	27,721,000
A0120D	Integrated Allowance			4,292,000	5,290,000	2,537,000	2,533,000	634,000	7,603,000
A01210	Risk Allowance			30,679,000	31,344,000	10,714,000	10,713,000	2,679,000	32,140,000
A01216	Qualification Allowance			9,679,000	11,080,000	2,568,000	2,568,000	642,000	7,704,000
A01217	Medical Allowance			91,686,000	85,040,000	33,663,000	33,655,000	8,414,000	100,973,000
A0121B	Health Professional Allowance			294,029,000	272,696,000	117,060,000	117,052,000	29,263,000	351,164,000
A0121N	Personal Allowance			2,361,000	7,242,000	3,416,000	3,416,000	854,000	10,248,000
A0121Q	Audit & Accounts Allowance					142,000	141,000	36,000	424,000
A01224	Entertainment Allowance			1,322,000	1,217,000	444,000	442,000	111,000	1,327,000
A0122M	Adhoc Relief Allowance-2016			95,539,000					
A0122P	Special Healthcare Allowance			86,188,000	86,163,000	35,925,000	35,925,000	8,982,000	107,775,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
A0122V	Nursing Professional Allowance			82,811,000	81,192,000	28,134,000	28,132,000	7,033,000	84,397,000
A0122Y	Ad-hoc Relief Allowance 2017			137,469,000		288,000	288,000	72,000	864,000
A01236	Deputation Allowance					173,000	172,000	43,000	516,000
A01239	Special Allowance					<u>44,000</u>	<u>44,000</u>	<u>11,000</u>	<u>131,000</u>
001	Special Allowance								131,000
A0123G	Ad-hoc Relief Allowance-2018			129,812,000					
A0123P	Ad-hoc Relief A 2019			91,532,000	500,000				
A0124F	Adhoc Relief Allowance-2021			78,791,000	103,000				
A0124H	Special Allowance-2021			153,910,000	126,460,000	32,945,000	32,937,000	8,235,000	98,819,000
A0124R	Ad-Hoc Relief Allowance 2022					71,270,000	71,260,000	17,815,000	213,790,000
A0124T	Special Allowance - 2022					24,023,000	24,014,000	6,004,000	72,051,000
A01251	Mess Allowance			65,351,000	57,878,000	24,439,000	24,438,000	6,110,000	73,315,000
A01252	Non Practicing Allowance			119,859,000	124,941,000	64,437,000	64,432,000	16,108,000	193,300,000
A01254	Anesthesia Allowance			6,360,000	5,680,000	2,520,000	2,520,000	630,000	7,560,000
A01270	Others			<u>74,765,000</u>	<u>35,773,000</u>	<u>55,956,000</u>	<u>55,949,000</u>	<u>13,988,000</u>	<u>167,854,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			74,765,000	35,773,000				159,996,000
038	Emergency Allowance								7,858,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,384,000</u>	<u>51,358,000</u>	<u>22,091,000</u>	<u>22,084,000</u>	<u>5,523,000</u>	<u>66,258,000</u>
A01271	Overtime Allowance					334,000	333,000	84,000	1,000,000
A01273	Honoraria			<u>2,625,000</u>	<u>3,215,000</u>	<u>1,443,000</u>	<u>1,441,000</u>	<u>361,000</u>	<u>4,325,000</u>
000	Honoraria								1,700,000
A01274	Medical Charges			4,211,000	5,595,000	3,137,000	3,136,000	784,000	9,409,000
A01277	Contingent Paid Staff					1,934,000	1,933,000	484,000	5,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
A01289	Teaching Allowance			42,548,000	42,548,000	15,243,000	15,241,000	3,810,000	45,724,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations					1,000	1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,701,106,000</u>	<u>2,033,233,000</u>	<u>664,815,000</u>	<u>752,218,000</u>	<u>166,206,000</u>	<u>1,841,510,000</u>
A031	TOTAL FEES			<u>300,000</u>	<u>363,000</u>	<u>100,000</u>	<u>170,000</u>	<u>25,000</u>	<u>300,000</u>
A03102	Legal fees			300,000	363,000	100,000	170,000	25,000	300,000
A032	TOTAL COMMUNICATIONS			<u>3,824,000</u>	<u>4,123,000</u>	<u>2,069,000</u>	<u>2,682,000</u>	<u>517,000</u>	<u>6,201,000</u>
A03201	Postage and Telegraph			301,000	421,000	567,000	884,000	142,000	1,700,000
A03202	Telephone and Trunk Call			3,493,000	3,671,000	1,501,000	1,797,000	375,000	4,500,000
A03205	Courier and Pilot Service			30,000	31,000	1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>532,739,000</u>	<u>628,558,000</u>	<u>211,997,000</u>	<u>229,748,000</u>	<u>52,999,000</u>	<u>635,982,000</u>
A03301	Gas			32,780,000	25,788,000	11,161,000	13,646,000	2,790,000	33,480,000
A03302	Water			998,000	1,198,000	834,000	1,001,000	209,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
A03303	Electricity			<u>498,960,000</u>	<u>601,571,000</u>	<u>200,001,000</u>	<u>215,099,000</u>	<u>50,000,000</u>	<u>600,000,000</u>
001	Electricity								50,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000	2,000		2,000
A034	TOTAL OCCUPANCY COSTS			<u>679,000</u>	<u>679,000</u>	<u>284,000</u>	<u>562,000</u>	<u>71,000</u>	<u>850,000</u>
A03407	Rates and Taxes			679,000	679,000	284,000	562,000	71,000	850,000
A036	TOTAL MOTOR VEHICLES					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03603	Registration					1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,900,000</u>	<u>15,415,000</u>	<u>6,534,000</u>	<u>9,959,000</u>	<u>1,634,000</u>	<u>19,600,000</u>
A03805	Travelling Allowance			<u>3,144,000</u>	<u>4,268,000</u>	<u>1,700,000</u>	<u>2,542,000</u>	<u>425,000</u>	<u>5,100,000</u>
001	Travelling Allowance								1,500,000
A03807	P.O.L Charges			4,756,000	11,147,000	4,834,000	7,417,000	1,209,000	14,500,000
A039	TOTAL GENERAL			<u>1,155,664,000</u>	<u>1,384,095,000</u>	<u>443,830,000</u>	<u>509,096,000</u>	<u>110,960,000</u>	<u>1,178,576,000</u>
A03901	Stationery			2,221,000	2,646,000	1,981,000	3,111,000	495,000	5,942,000
A03902	Printing and Publication			<u>2,529,000</u>	<u>4,098,000</u>	<u>1,934,000</u>	<u>2,763,000</u>	<u>484,000</u>	<u>5,800,000</u>
001	Printing and Publications								1,800,000
A03903	Conference/Seminars/Workshops/ Symposia			172,000	230,000	58,000	115,000	15,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
A03905	Newspapers Periodicals and Books			285,000	488,000	95,000	153,000	24,000	285,000
A03906	Uniforms and Protective Clothing			190,000	390,000	167,000	334,000	42,000	500,000
A03907	Advertising & Publicity			<u>1,012,000</u>	<u>1,304,000</u>	<u>605,000</u>	<u>968,000</u>	<u>151,000</u>	<u>1,812,000</u>
001	Advertising & Publicity								800,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,633,000	1,831,000	750,000	800,000	188,000	2,250,000
A03917	Law Charges			172,000	172,000	167,000	261,000	42,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			940,000	960,000	314,000	553,000	79,000	940,000
A03919	Payments to Others for Service Rendered			<u>61,916,000</u>	<u>161,916,000</u>	<u>28,334,000</u>	<u>34,644,000</u>	<u>7,084,000</u>	<u>85,000,000</u>
001	Payments to Others for Service Rendered								85,000,000
A03927	Purchase of drug and medicines			<u>980,910,000</u>	<u>1,090,910,000</u>	<u>363,334,000</u>	<u>401,957,000</u>	<u>90,834,000</u>	<u>937,114,000</u>
001	Purchase of drug and medicines			980,910,000	1,090,910,000				1,090,000,000
A03942	Cost of Other Stores			<u>63,821,000</u>	<u>71,433,000</u>	<u>26,668,000</u>	<u>38,896,000</u>	<u>6,667,000</u>	<u>80,000,000</u>
001	Cost of Other Stores								10,000,000
A03955	Computer Stationary			1,286,000	3,840,000	2,667,000	4,358,000	667,000	8,000,000
A03970	Others			<u>38,577,000</u>	<u>43,877,000</u>	<u>16,756,000</u>	<u>20,183,000</u>	<u>4,188,000</u>	<u>50,261,000</u>
001	Others			1,361,000	1,861,000				2,361,000
008	Bedding & Clothing			4,536,000	6,536,000				6,000,000
009	X-Ray Films			31,752,000	33,752,000				40,000,000
189	Medical Waste Management			928,000	1,728,000				1,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,639,000</u>	<u>46,070,000</u>	<u>24,902,000</u>	<u>32,280,000</u>	<u>6,226,000</u>	<u>74,706,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4005	Nishtar Hospital/Nishtar Medical College Multan								
A09	TOTAL PHYSICAL ASSETS			<u>5,281,000</u>	<u>5,281,000</u>	<u>3,597,000</u>	<u>9,618,000</u>	<u>14,023,000</u>	<u>10,782,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>653,000</u>	<u>653,000</u>	<u>552,000</u>	<u>1,187,000</u>	<u>641,000</u>	<u>1,653,000</u>
A09201	Hardware			653,000	653,000	552,000	1,187,000	641,000	1,653,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,631,000</u>	<u>1,631,000</u>	<u>1,044,000</u>	<u>3,008,000</u>		<u>3,131,000</u>
A09404	Medical And Laboratory Equipment			1,631,000	1,631,000	1,044,000	3,008,000		3,131,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport					1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,033,000</u>	<u>2,717,000</u>	<u>2,417,000</u>	<u>3,098,000</u>
A09601	Plant and Machinery			1,598,000	1,598,000	1,033,000	2,717,000	2,417,000	3,098,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,399,000</u>	<u>1,399,000</u>	<u>967,000</u>	<u>2,705,000</u>	<u>10,964,000</u>	<u>2,899,000</u>
A09701	Purchase of Furniture and Fixture			1,399,000	1,399,000	967,000	2,705,000	10,964,000	2,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4005 Nishtar Hospital/Nishtar Medical College Multan								
A13 TOTAL REPAIRS AND MAINTENANCE			<u>355,076,000</u>	<u>369,200,000</u>	<u>39,973,000</u>	<u>65,888,000</u>	<u>7,497,000</u>	<u>99,929,000</u>
A130 TOTAL TRANSPORT			<u>2,070,000</u>	<u>2,320,000</u>	<u>828,000</u>	<u>1,080,000</u>	<u>156,000</u>	<u>2,070,000</u>
A13001 Transport			2,070,000	2,320,000	828,000	1,080,000	156,000	2,070,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,247,000</u>	<u>54,121,000</u>	<u>17,300,000</u>	<u>26,660,000</u>	<u>3,244,000</u>	<u>43,250,000</u>
A13101 Machinery and Equipment			5,250,000	7,346,000	2,100,000	1,888,000	394,000	5,250,000
A13102 Medical and Laboratory Equipments			34,997,000	46,775,000	15,200,000	24,772,000	2,850,000	38,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>750,000</u>	<u>750,000</u>	<u>520,000</u>	<u>854,000</u>	<u>98,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			750,000	750,000	520,000	854,000	98,000	1,300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>310,469,000</u>	<u>310,469,000</u>	<u>20,188,000</u>	<u>35,304,000</u>	<u>3,785,000</u>	<u>50,469,000</u>
A13301 Office Buildings			<u>310,000,000</u>	<u>310,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>	<u>3,750,000</u>	<u>50,000,000</u>
001 Office Buildings			310,000,000	310,000,000				50,000,000
A13302 Residential Buildings			469,000	469,000	188,000	304,000	35,000	469,000

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	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4005 Nishtar Hospital/Nishtar Medical College Multan								
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>469,000</u>	<u>469,000</u>	<u>188,000</u>	<u>329,000</u>	<u>35,000</u>	<u>469,000</u>
A13602 Other roads			469,000	469,000	188,000	329,000	35,000	469,000
A137 TOTAL COMPUTER EQUIPMENT			<u>714,000</u>	<u>714,000</u>	<u>766,000</u>	<u>1,341,000</u>	<u>144,000</u>	<u>1,914,000</u>
A13701 Hardware			375,000	375,000	230,000	403,000	43,000	575,000
A13702 Software			104,000	104,000	242,000	423,000	46,000	604,000
A13703 I.T. Equipment			235,000	235,000	294,000	515,000	55,000	735,000
A138 TOTAL GENERAL			<u>357,000</u>	<u>357,000</u>	<u>183,000</u>	<u>320,000</u>	<u>35,000</u>	<u>457,000</u>
A13801 Maintenance of Gardens			357,000	357,000	183,000	320,000	35,000	457,000
Nishtar Hospital/Nishtar Medical College Multan			6,519,856,000	6,604,168,000	2,557,448,000	2,698,901,000	640,504,000	7,127,207,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4009	Multan Institute of Cardiology Multan								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,217,314,000.</u>	<u>993,980,000.</u>	<u>455,063,000.</u>	<u>441,813,000.</u>	<u>110,459,000.</u>	<u>1,338,686,000.</u>
A011	TOTAL PAY	1514	1393	<u>454,286,000.</u>	<u>499,286,000.</u>	<u>229,325,000.</u>	<u>216,086,000.</u>	<u>54,023,000.</u>	<u>661,497,000.</u>
A011-1	TOTAL PAY OF OFFICERS	743	743	<u>328,644,000.</u>	<u>361,144,000.</u>	<u>164,770,000.</u>	<u>164,757,000.</u>	<u>41,190,000.</u>	<u>494,284,000.</u>
A01101	Total Basic Pay of Officers	743	743	<u>327,848,000.</u>	<u>360,848,000.</u>	<u>164,770,000.</u>	<u>164,757,000.</u>	<u>41,190,000.</u>	<u>494,284,000.</u>
O096	Officers (Special)	540	540	248,517,000		374,395,000			
P154	Professor (BPS-20)	1	1	1,145,000			1,730,000		
A026	Additional Medical Superintendent (BPS-19)	1	1	885,000			1,086,000		
A294	Associate Professor (BPS-19)	2	2	1,700,000			1,980,000		
D316	Director Finance (BPS-19)	1	1	732,000			990,000		
O101	OSD Deceased (BPS-19)	1	1	300,000			300,000		
A245	Assistant Professor (BPS-18)	5	5	2,860,000			5,549,000		
C140	Clinical Psychologist (BPS-18)	1	1	756,000			1,168,000		
D072	Deputy Medical Superintendent (BPS-18)	3	3	1,440,000			2,136,000		
N025	Neurologist (BPS-18)	1	1	480,000			712,000		
N045	Nephrologist (BPS-18)	1	1	480,000			712,000		
P034	Perfusionist (BPS-18)	2	2	960,000			1,424,000		
S110	Senior Registrar (BPS-18)	19	19	10,183,000			16,085,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4009	Multan Institute of Cardiology Multan									
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	580,000			872,000		
A316	Audit Officer	(BPS-17)	1	1	460,000			600,000		
B088	Budget and Accounts Officer	(BPS-17)	2	2	800,000			1,165,000		
B115	Bio Medical Engineer	(BPS-17)	2	2	1,010,000			1,376,000		
H046	Head Nurse	(BPS-17)	1	1	381,000			565,000		
H046-F	Head Nurse	(BPS-17)	5	5	1,905,000			2,825,000		
M098	Medical Officer	(BPS-17)	27	27	10,287,000			17,141,000		
M100	Medical Officer.W.M.Os.	(BPS-17)	17	17	6,477,000			9,605,000		
A831	Assistant Software Engineer	(BPS-16)	3	3	933,000			1,545,000		
C265	Charge Nurse	(BPS-16)	64	64	21,919,000			29,827,000		
S200-F	Staff Nurse	(BPS-16)	42	42	12,658,000			20,496,000		
A01102	Personal pay				796,000	296,000				
A011-2	TOTAL PAY OF OTHER STAFF		771	650	125,642,000	138,142,000	64,555,000	51,329,000	12,833,000	167,213,000
A01151	Total Basic Pay of Other Staff		771	650	125,642,000	138,142,000	64,555,000	51,329,000	12,833,000	167,213,000
S216	Stenographer	(BPS-15)	2	2	380,000			602,000		
A008	Accountant	(BPS-14)	1	1	190,000			283,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4009	Multan Institute of Cardiology Multan									
C173	Computer Operator	(BPS-12)	4	4	668,000			2,156,000		
E003	E.C.G. Technician	(BPS-12)	3	3	501,000			741,000		
O026	Operation Theatre Technician	(BPS-12)	4	4	668,000			988,000		
T200	Technician (Surgical)	(BPS-12)	2	2	334,000			494,000		
S262	Sub Engineer	(BPS-11)	2	2	314,000			466,000		
T028	Technician	(BPS-09)	8	8	1,168,000			1,736,000		
L002	Label Writer	(BPS-06)	3	3	393,000			585,000		
M048	Mason	(BPS-05)	2	2	351,000			376,000		
P009	Painter	(BPS-03)	3	3	278,000			604,000		
O101	OSD Deceased	(BPS-02)	1	1	100,000			100,000		
A324-F	Ayas	(BPS-01)	24	24	2,688,000			3,984,000		
B015	Bearer	(BPS-01)	10	10	1,290,000			1,988,000		
H076	Helper	(BPS-01)	8	8	1,008,000			1,611,000		
H079	Helper Store	(BPS-01)	2	2	252,000			402,000		
L123	Laundry Attendant	(BPS-01)	6	6	672,000			996,000		
O101	OSD Deceased	(BPS-01)	1	1	220,000			220,000		
S255	Stretch Bearer	(BPS-01)	19	19	2,128,000			3,154,000		
W007	Ward Cleaner	(BPS-01)	8	8	1,032,000			1,451,000		
W011	Ward Servant	(BPS-01)	30	30	3,367,000			5,124,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4009	Multan Institute of Cardiology Multan								
W034	Welder (BPS-01)	1	1	112,000			166,000		
W108	Washer Man (BPS-01)	4	4	504,000			664,000		
O097	Other Staff (Fixed)	623	502	107,024,000		138,322,000			
A012	TOTAL ALLOWANCES			<u>763,028,000</u>	<u>494,694,000</u>	<u>225,738,000</u>	<u>225,727,000</u>	<u>56,436,000</u>	<u>677,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>752,633,000</u>	<u>485,584,000</u>	<u>221,665,000</u>	<u>221,655,000</u>	<u>55,417,000</u>	<u>664,973,000</u>
A01201	Senior Post Allowance			165,000	82,000	56,000	56,000	14,000	168,000
A01202	House Rent Allowance			73,385,000	63,385,000	24,689,000	24,689,000	6,173,000	74,067,000
A01203	Conveyance Allowance			61,980,000	51,980,000	21,060,000	21,060,000	5,265,000	63,180,000
A01208	Dress Allowance			13,774,000	12,574,000	4,584,000	4,584,000	1,146,000	13,752,000
A0120D	Integrated Allowance			821,000	821,000	515,000	515,000	129,000	1,545,000
A01210	Risk Allowance			9,036,000	6,836,000	2,940,000	2,940,000	735,000	8,820,000
A01216	Qualification Allowance			6,827,000	2,727,000	2,294,000	2,294,000	574,000	6,882,000
A01217	Medical Allowance			29,384,000	26,384,000	9,697,000	9,695,000	2,424,000	29,087,000
A0121B	Health Professional Allowance			96,145,000	80,145,000	32,124,000	32,123,000	8,031,000	96,369,000
A0121N	Personal Allowance			4,690,000	4,690,000	1,522,000	1,522,000	381,000	4,566,000
A01224	Entertainment Allowance			199,000	109,000	65,000	64,000	16,000	193,000
A01226	Computer Allowance			90,000	90,000	67,000	67,000	17,000	201,000
A0122M	Adhoc Relief Allowance-2016			31,963,000	50,000				
A0122P	Special Healthcare Allowance			33,120,000	26,220,000	11,020,000	11,020,000	2,755,000	33,060,000
A0122V	Nursing Professional Allowance			40,824,000	36,124,000	13,596,000	13,596,000	3,399,000	40,788,000
A0122Y	Ad-hoc Relief Allowance 2017			45,450,000	70,000				
A01236	Deputation Allowance			211,000	211,000	52,000	52,000	13,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			45,450,000	70,000				

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4009	Multan Institute of Cardiology Multan								
A0123P	Ad-hoc Relief A 2019			35,667,000	52,000				
A0124F	Adhoc Relief Allowance-2021			33,008,000	70,000	60,000	60,000	15,000	180,000
A0124H	Special Allowance-2021			40,819,000	31,319,000	9,502,000	9,500,000	2,375,000	28,502,000
A0124R	Ad-Hoc Relief Allowance 2022				9,000,000	21,993,000	21,992,000	5,498,000	65,977,000
A0124T	Special Allowance - 2022				3,300,000	7,656,000	7,656,000	1,914,000	22,968,000
A01251	Mess Allowance			35,898,000	32,198,000	11,940,000	11,940,000	2,985,000	35,820,000
A01252	Non Practicing Allowance			67,862,000	53,462,000	23,333,000	23,331,000	5,833,000	69,995,000
A01254	Anesthesia Allowance			4,740,000	2,490,000	1,358,000	1,358,000	340,000	4,074,000
A01270	Others			<u>41,125,000</u>	<u>41,125,000</u>	<u>21,542,000</u>	<u>21,541,000</u>	<u>5,385,000</u>	<u>64,623,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			41,125,000	41,125,000				64,623,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,395,000</u>	<u>9,110,000</u>	<u>4,073,000</u>	<u>4,072,000</u>	<u>1,019,000</u>	<u>12,216,000</u>
A01273	Honoraria			3,150,000	3,150,000	1,167,000	1,167,000	292,000	3,500,000
A01274	Medical Charges			2,310,000	1,310,000	1,000,000	1,000,000	250,000	3,000,000
A01277	Contingent Paid Staff			4,935,000	4,650,000	1,906,000	1,905,000	477,000	5,716,000
A03	TOTAL OPERATING EXPENSES			<u>934,067,000</u>	<u>1,074,147,000</u>	<u>339,006,000</u>	<u>430,939,000</u>	<u>84,754,000</u>	<u>956,820,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03102	Legal fees			1,000		1,000	1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>1,342,000</u>	<u>1,251,000</u>	<u>601,000</u>	<u>777,000</u>	<u>151,000</u>	<u>1,800,000</u>
A03201	Postage and Telegraph			48,000	53,000	67,000	69,000	17,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4009 Multan Institute of Cardiology Multan								
A03202 Telephone and Trunk Call			1,198,000	1,198,000	500,000	675,000	125,000	1,500,000
A03205 Courier and Pilot Service			96,000		34,000	33,000	9,000	100,000
A033 TOTAL UTILITIES			<u>149,927,000</u>	<u>179,939,000</u>	<u>63,534,000</u>	<u>63,733,000</u>	<u>15,884,000</u>	<u>190,600,000</u>
A03301 Gas			29,700,000	23,700,000	10,000,000	10,000,000	2,500,000	30,000,000
A03302 Water			477,000	564,000	200,000	400,000	50,000	600,000
A03303 Electricity			119,750,000	155,675,000	53,334,000	53,333,000	13,334,000	160,000,000
A034 TOTAL OCCUPANCY COSTS			<u>245,000</u>	<u>245,000</u>	<u>84,000</u>	<u>165,000</u>	<u>21,000</u>	<u>250,000</u>
A03407 Rates and Taxes			245,000	245,000	84,000	165,000	21,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,098,000</u>	<u>2,098,000</u>	<u>834,000</u>	<u>988,000</u>	<u>209,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			1,225,000	1,225,000	500,000	502,000	125,000	1,500,000
A03807 P.O.L Charges			873,000	873,000	334,000	486,000	84,000	1,000,000
A039 TOTAL GENERAL			<u>780,454,000</u>	<u>890,614,000</u>	<u>273,952,000</u>	<u>365,275,000</u>	<u>68,489,000</u>	<u>761,669,000</u>
A03901 Stationery			628,000	728,000	375,000	749,000	94,000	1,123,000
A03902 Printing and Publication			1,544,000	1,544,000	667,000	1,334,000	167,000	2,000,000
A03903 Conference/Seminars/Workshops/ Symposia			95,000	95,000	32,000	64,000	8,000	95,000
A03905 Newspapers Periodicals and Books			907,000	907,000	303,000	595,000	76,000	907,000
A03906 Uniforms and Protective Clothing			810,000	1,213,000	270,000	540,000	68,000	810,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4009	Multan Institute of Cardiology Multan								
A03907	Advertising & Publicity			600,000	663,000	200,000	203,000	50,000	600,000
A03915	Payments to Govt. Deptt. for Service Rendered			272,000	272,000	91,000	91,000	23,000	272,000
A03917	Law Charges			272,000	272,000	91,000	133,000	23,000	272,000
A03918	Exhibitions, Fairs & Other National Celebrations			86,000	86,000	29,000	58,000	7,000	86,000
A03919	Payments to Others for Service Rendered			19,051,000	27,051,000	8,334,000	8,940,000	2,084,000	25,000,000
A03927	Purchase of drug and medicines			<u>730,073,000</u>	<u>830,073,000</u>	<u>250,000,000</u>	<u>325,593,000</u>	<u>62,500,000</u>	<u>689,832,000</u>
001	Purchase of drug and medicines			730,073,000	830,073,000				750,000,000
A03942	Cost of Other Stores			10,000,000	10,000,000	3,904,000	7,807,000	976,000	11,710,000
A03955	Computer Stationary			952,000	1,546,000	4,000,000	7,993,000	1,000,000	12,000,000
A03970	Others			<u>15,164,000</u>	<u>16,164,000</u>	<u>5,656,000</u>	<u>11,175,000</u>	<u>1,413,000</u>	<u>16,962,000</u>
001	Others			7,000,000	7,000,000				7,000,000
008	Bedding & Clothing			1,814,000	1,814,000				2,462,000
009	X-Ray Films			5,443,000	5,443,000				6,500,000
189	Medical Waste Management			907,000	1,907,000				1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,510,000</u>	<u>6,510,000</u>	<u>2,426,000</u>	<u>4,851,000</u>	<u>607,000</u>	<u>7,276,000</u>
A041	TOTAL PENSION			<u>6,510,000</u>	<u>6,510,000</u>	<u>2,426,000</u>	<u>4,851,000</u>	<u>607,000</u>	<u>7,276,000</u>
A04114	Superannuation Encashment Of L.P.R			6,510,000	6,510,000	2,426,000	4,851,000	607,000	7,276,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>9,166,000</u>	<u>1,667,000</u>	<u>4,278,000</u>	<u>417,000</u>	<u>5,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4009	Multan Institute of Cardiology Multan								
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>9,166,000</u>	<u>1,667,000</u>	<u>4,278,000</u>	<u>417,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,900,000	1,667,000	3,334,000	417,000	5,000,000
A05270	To Others				3,266,000		944,000		
A06	TOTAL TRANSFERS			<u>150,598,000</u>	<u>125,598,000</u>	<u>52,104,000</u>	<u>58,710,000</u>	<u>13,026,000</u>	<u>117,309,000</u>
A061	TOTAL SCHOLARSHIP			<u>150,281,000</u>	<u>125,281,000</u>	<u>51,998,000</u>	<u>58,602,000</u>	<u>12,999,000</u>	<u>116,992,000</u>
A06102	Others			150,281,000	125,281,000	51,998,000	58,602,000	12,999,000	116,992,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>317,000</u>	<u>317,000</u>	<u>106,000</u>	<u>108,000</u>	<u>27,000</u>	<u>317,000</u>
A06301	Entertainments & Gifts			317,000	317,000	106,000	108,000	27,000	317,000
A09	TOTAL PHYSICAL ASSETS			<u>411,000</u>	<u>408,000</u>	<u>139,000</u>	<u>411,000</u>	<u>346,000</u>	<u>411,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000		1,000	1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4009	Multan Institute of Cardiology Multan								
A09501	Transport			1,000		1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000	1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>408,000</u>	<u>408,000</u>	<u>136,000</u>	<u>408,000</u>	<u>344,000</u>	<u>408,000</u>
A09701	Purchase of Furniture and Fixture			408,000	408,000	136,000	408,000	344,000	408,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,122,000</u>	<u>55,285,000</u>	<u>25,221,000</u>	<u>26,704,000</u>	<u>4,730,000</u>	<u>63,048,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>220,000</u>	<u>383,000</u>	<u>42,000</u>	<u>550,000</u>
A13001	Transport			550,000	550,000	220,000	383,000	42,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,052,000</u>	<u>41,215,000</u>	<u>19,585,000</u>	<u>16,861,000</u>	<u>3,672,000</u>	<u>48,961,000</u>
A13101	Machinery and Equipment			3,961,000	4,330,000	1,585,000	2,471,000	297,000	3,961,000
A13102	Medical and Laboratory Equipments			36,091,000	36,885,000	18,000,000	14,390,000	3,375,000	45,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>983,000</u>	<u>983,000</u>	<u>400,000</u>	<u>694,000</u>	<u>75,000</u>	<u>1,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4009 Multan Institute of Cardiology Multan								
A13201 Furniture and Fixture			983,000	983,000	400,000	694,000	75,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,340,000</u>	<u>12,340,000</u>	<u>4,937,000</u>	<u>8,628,000</u>	<u>926,000</u>	<u>12,340,000</u>
A13301 Office Buildings			<u>11,538,000</u>	<u>11,538,000</u>	<u>4,616,000</u>	<u>8,077,000</u>	<u>866,000</u>	<u>11,538,000</u>
001 Office Buildings			11,538,000	11,538,000				11,538,000
A13302 Residential Buildings			802,000	802,000	321,000	551,000	60,000	802,000
A138 TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>79,000</u>	<u>138,000</u>	<u>15,000</u>	<u>197,000</u>
A13801 Maintenance of Gardens			197,000	197,000	79,000	138,000	15,000	197,000
Multan Institute of Cardiology Multan			2,368,022,000	2,265,094,000	875,626,000	967,706,000	214,339,000	2,488,550,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4010	Children's Complex Multan Phase-II								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,288,944,000.</u>	<u>998,853,000.</u>	<u>476,636,000.</u>	<u>473,644,000.</u>	<u>118,416,000.</u>	<u>1,423,911,000.</u>
A011	TOTAL PAY	1568	1546	<u>505,117,000.</u>	<u>567,388,000.</u>	<u>252,192,000.</u>	<u>249,244,000.</u>	<u>62,311,000.</u>	<u>750,678,000.</u>
A011-1	TOTAL PAY OF OFFICERS	892	893	<u>392,504,000.</u>	<u>427,575,000.</u>	<u>195,635,000.</u>	<u>195,584,000.</u>	<u>48,896,000.</u>	<u>586,802,000.</u>
A01101	Total Basic Pay of Officers	892	893	<u>392,387,000.</u>	<u>427,562,000.</u>	<u>195,633,000.</u>	<u>195,584,000.</u>	<u>48,896,000.</u>	<u>586,800,000.</u>
D214	Dean (BPS-20)	1	1	891,000			1,331,000		
P154	Professor (BPS-20)	18	18	16,004,000			25,750,000		
P154-M	Professor (BPS-20)	2	2	3,359,000			5,019,000		
A026	Additional Medical Superintendent (BPS-19)	5	5	3,644,000			5,406,000		
A294	Associate Professor (BPS-19)	18	18	13,122,000			18,772,000		
A294-M	Associate Professor (BPS-19)	12	12	12,139,000			18,139,000		
D100	Director (BPS-19)	2	2	1,458,000			2,162,000		
D316	Director Finance (BPS-19)	1	1	802,000			1,081,000		
M106-M	Medical Superintendent (BPS-19)	1	1	1,255,000			1,875,000		
P007-M	Paediatrician (BPS-19)	1	1	759,000			1,134,000		
P197-M	Purchase Officer (BPS-19)	1	1	729,000			1,081,000		
P388	Principal Clinical Psychologist (BPS-19)		1				1,086,000		
V017	Vice Principal (BPS-19)	1	1	729,000			1,081,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4010 Children's Complex Multan Phase-II								
A067-M Anesthetist (BPS-18)	4	4	3,244,000			4,848,000		
A245 Assistant Professor (BPS-18)	20	20	12,645,000			17,985,000		
A245-M Assistant Professor (BPS-18)	21	21	14,500,000			21,667,000		
A310-M Audiologist (BPS-18)	1	1	497,000			743,000		
C354-M Course Coordinator (BPS-18)	5	5	2,387,000			3,541,000		
D035-M Dental Surgeon (BPS-18)	1	1	497,000			743,000		
D072 Deputy Medical Superintendent (BPS-18)	13	13	6,207,000			9,205,000		
D072-M Deputy Medical Superintendent (BPS-18)	3	3	1,706,000			2,549,000		
G082 Gynecologist (BPS-18)	1	1	477,000			561,000		
M122 Microbiologist (BPS-18)	1	1	477,000			708,000		
N043-F Nursing Superintendent (BPS-18)	1	1	497,000			743,000		
P179-M Psychologist (BPS-18)	1	1	821,000			1,227,000		
P198 Paediatric Pathologist (BPS-18)	2	2	1,134,000			1,123,000		
R006 Radiologist (BPS-18)	1	1	477,000			708,000		
R006-M Radiologist (BPS-18)	1	1	497,000			743,000		
S110 Senior Registrar (BPS-18)	53	53	29,382,000			44,611,000		
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	477,000			708,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
S737	SENIOR PSYCHOLOGIST	(BPS-18)	1	1	477,000			708,000		
A032	Administrative Officer	(BPS-17)	2	2	756,000			1,123,000		
A146	Assistant Director	(BPS-17)	1	1	378,000			561,000		
A310	Audiologist	(BPS-17)	4	4	1,513,000			2,245,000		
A316	Audit Officer	(BPS-17)	1	1	378,000			561,000		
A316-M	Audit Officer	(BPS-17)	1	1	378,000			561,000		
B050	Blood Transfusion Officer	(BPS-17)	1	1	378,000			561,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	767,000			1,146,000		
B115	Bio Medical Engineer	(BPS-17)	2	2	756,000			1,122,000		
B115-M	Bio Medical Engineer	(BPS-17)	1	1	424,000			634,000		
C044	Casualty Medical Officer	(BPS-17)	4	4	1,513,000			2,245,000		
C140	Clinical Psychologist	(BPS-17)	2	2	756,000			1,177,000		
C176	Computer Programmer	(BPS-17)	1	1	378,000			561,000		
C196	Coordinator	(BPS-17)	1	1	378,000			561,000		
D294	Development Therapist	(BPS-17)	1	1	378,000			561,000		
E154-M	Epidemiologist	(BPS-17)	1	1	378,000			561,000		
H046-F	Head Nurse	(BPS-17)	21	21	9,401,000			13,487,000		
L066-M	Librarian	(BPS-17)	1	1	393,000			587,000		
M035	Manager Workshop	(BPS-17)	1	1	378,000			561,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
M098	Medical Officer	(BPS-17)	53	53	20,709,000			30,827,000		
M098-M	Medical Officer	(BPS-17)	64	64	33,747,000			50,428,000		
M108	Medical Technologist	(BPS-17)	11	11	4,735,000			6,624,000		
N071-M	Nutritionist	(BPS-17)	1	1	378,000			561,000		
O008	Office Superintendent	(BPS-17)	2	2	756,000			1,683,000		
O057	Occupational Therapist	(BPS-17)	1	1	378,000			561,000		
P034	Perfusionist	(BPS-17)	1	1	378,000			477,000		
P045	Pharmacist	(BPS-17)	3	3	1,355,000			2,053,000		
P045-M	Pharmacist	(BPS-17)	2	2	1,278,000			1,910,000		
P059	Physicist	(BPS-17)	1	1	378,000			561,000		
P060-M	Physiotherapist	(BPS-17)	1	1	481,000			719,000		
P178-M	Psychiatrist	(BPS-17)	1	1	378,000			561,000		
P249	Personal Staff Officer to Secretary	(BPS-17)	1	1	378,000			561,000		
R036-M	Registrar	(BPS-17)	10	10	5,317,000			7,945,000		
R059	Research Officer	(BPS-17)	2	2	756,000			1,123,000		
R066	Resident Medical Officer	(BPS-17)	12	12	4,538,000			6,736,000		
R066-M	Resident Medical Officer	(BPS-17)	4	4	2,576,000			3,849,000		
S090	Senior Law Officer	(BPS-17)	1	1	378,000			643,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
S176	Social Welfare Officer	(BPS-17)	1	1	378,000			708,000		
S176-M	Social Welfare Officer	(BPS-17)	2	2	1,133,000			1,693,000		
S193	Speech Therapist	(BPS-17)	1	1	378,000			561,000		
S193-M	Speech Therapist	(BPS-17)	1	1	681,000			1,018,000		
S211	Statistical Officer	(BPS-17)	1	1	378,000			561,000		
S212	Statistician	(BPS-17)	1	1	378,000			561,000		
S260	Sub Divisional Officer	(BPS-17)	1	1	378,000			561,000		
S262	Sub Engineer	(BPS-17)	2	2	756,000			1,123,000		
S282-M	Superintendent	(BPS-17)	1	1	652,000			973,000		
S315	System Analyst	(BPS-17)	1	1	378,000			561,000		
S753	Special need Educationist	(BPS-17)	1	1	378,000			561,000		
S760	Sensory Therapist	(BPS-17)	1	1	378,000			561,000		
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	3	3	950,000			1,683,000		
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	3	3	950,000			700,000		
W100	WMO	(BPS-17)	83	83	34,945,000			50,396,000		
A097-M	Assistant	(BPS-16)	3	3	1,013,000			1,511,000		
A210	Assistant Manager Workshop	(BPS-16)	1	1	236,000			561,000		
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	482,000			720,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
A468	Assistant Law Officer	(BPS-16)	1	1	236,000			350,000		
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	393,000			587,000		
C173-M	Computer Operator	(BPS-16)	5	5	1,515,000			2,264,000		
C265	Charge Nurse	(BPS-16)	109	109	32,944,000			50,042,000		
C265-F	Charge Nurse	(BPS-16)	88	88	27,456,000			42,019,000		
C265-M	Charge Nurse	(BPS-16)	153	153	50,729,000			75,804,000		
C412	Chief Technician (Cardic Perfusion)	(BPS-16)	2	2	336,000			700,000		
C423-M	Chief Technician (Pathology)	(BPS-16)	1	1	246,000			368,000		
C428	Chief Technician (Public Health)	(BPS-16)	1	1	261,000			350,000		
C429	Chief Technician (Radiography)	(BPS-16)	1	1	236,000			350,000		
H184	Hardware Assistant	(BPS-16)	1	1	236,000			350,000		
M108-M	Medical Technologist	(BPS-16)	2	2	1,133,000			1,693,000		
P037	Personal Assistant	(BPS-16)	2	2	855,000			1,352,000		
P139	Private Secretary	(BPS-16)	1	1	236,000			350,000		
S114	Senior Scale Stenographer	(BPS-16)	1	1	236,000			350,000		
S247-M	Store Superintendent	(BPS-16)	2	2	416,000			622,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4010	Children's Complex Multan Phase-II								
S752	Software Assistant (BPS-16)	1	1	236,000			561,000		
A01102	Personal pay			103,000	13,000	1,000			1,000
A01105	Qualification Pay			14,000		1,000			1,000
A011-2	TOTAL PAY OF OTHER STAFF	676	653	<u>112,613,000</u>	<u>139,813,000</u>	<u>56,557,000</u>	<u>53,660,000</u>	<u>13,415,000</u>	<u>163,876,000</u>
A01151	Total Basic Pay of Other Staff	676	653	<u>112,613,000</u>	<u>139,813,000</u>	<u>56,557,000</u>	<u>53,660,000</u>	<u>13,415,000</u>	<u>163,876,000</u>
B103-M	Boiler Engineer (BPS-15)	1	1	188,000			285,000		
C173	Computer Operator (BPS-15)	2	2	578,000			883,000		
C173-M	Computer Operator (BPS-15)	3	3	666,000			1,010,000		
S216-M	Stenographer (BPS-15)	3	3	731,000			1,095,000		
W009-M	Ward Master (BPS-15)	1	1	217,000			346,000		
A008	Accountant (BPS-14)	2	2	434,000			692,000		
P303	Purchase Assistant (BPS-14)	1	1	189,000			281,000		
S078	Senior Clerk (BPS-14)	5	5	756,000			2,031,000		
S078-M	Senior Clerk (BPS-14)	1	1	300,000			455,000		
S327-M	Statistical Assistant (BPS-14)	1	1	224,000			340,000		
S625-M	Senior Technician (Anesthesia) (BPS-14)	1	1	176,000			267,000		
S627	Senior Technician (Cardic Perfusion) (BPS-14)	2	2	335,000			562,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4010	Children's Complex Multan Phase-II								
S627-M	Senior Technician (Cardic Perfussion)	(BPS-14)	1	1	300,000			455,000	
S628-M	Senior Technician (Cardiology)	(BPS-14)	1	1	300,000			455,000	
S636-M	Senior Technician (Nutrition)	(BPS-14)	1	1	300,000			455,000	
S638-M	Senior Technician (Pathology)	(BPS-14)	4	4	1,206,000			1,828,000	
S639-M	Senior Technician (Pharmacy)	(BPS-14)	2	2	603,000			914,000	
S641-M	Senior Technician (Physiotherapy)	(BPS-14)	1	1	300,000			455,000	
S643	Senior Technician (Public Health)	(BPS-14)	1	1	166,000			281,000	
S644-M	Senior Technician (Radiography)	(BPS-14)	3	3	888,000			1,346,000	
S645	Senior Technician (Surgical)	(BPS-14)	1	1	203,000			281,000	
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	300,000			455,000	
D171	Draftsman	(BPS-13)	1	1	166,000			323,000	
C173	Computer Operator	(BPS-12)	5	5	1,215,000			1,598,000	
C173-M	Computer Operator	(BPS-12)	2	2	365,000			553,000	
J221	Junior Computer Operator	(BPS-12)	11	11	1,983,000			2,977,000	

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
K007	Key Punch Operator	(BPS-12)	2	2	253,000			492,000		
O101	OSD Deceased	(BPS-12)	1	1	209,000			317,000		
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	776,000			1,176,000		
T181	Technician (Audiology)	(BPS-12)	1	1	154,000			246,000		
T181-F	Technician (Audiology)	(BPS-12)	1	1	260,000			394,000		
T182-M	Technician (Cardic Perfusion)	(BPS-12)	3	3	672,000			1,019,000		
T183	Technician (Cardiology)	(BPS-12)	2	2	378,000			588,000		
T183-M	Technician (Cardiology)	(BPS-12)	2	2	517,000			784,000		
T193	Technician (Pathology)	(BPS-12)	2	2	331,000			492,000		
T193-M	Technician (Pathology)	(BPS-12)	6	6	1,293,000			1,960,000		
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	776,000			1,176,000		
T196-M	Technician (Physiotherapy)	(BPS-12)	1	1	260,000			394,000		
T198-M	Technician (Public Health)	(BPS-12)	1	1	260,000			394,000		
T199	Technician (Radiography)	(BPS-12)	1	1	146,000			293,000		
T199-M	Technician (Radiography)	(BPS-12)	4	4	824,000			1,249,000		
T200-M	Technician (Surgical)	(BPS-12)	3	3	706,000			1,079,000		
T256	Transcriptionist	(BPS-12)	1	1	189,000			246,000		
T257	Technician (Hematology)	(BPS-12)	2	2	331,000			445,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
A008-M	Accountant	(BPS-11)	1	1	185,000			280,000		
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	517,000			784,000		
J019	Junior Clerk	(BPS-11)	8	8	1,341,000			1,948,000		
J019-M	Junior Clerk	(BPS-11)	6	6	1,288,000			1,952,000		
R021	Receptionist	(BPS-11)	12	12	2,257,000			3,466,000		
C040	Cashier	(BPS-10)	1	1	163,000			255,000		
M012-M	Machinist	(BPS-10)	2	2	340,000			534,000		
A061-M	Almoner	(BPS-09)	1	1	238,000			361,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	1	1	146,000			242,000		
J085-M	Junior Technician (Anesthesia)	(BPS-09)	4	4	694,000			1,052,000		
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	137,000			208,000		
J088-M	Junior Technician (Cardiology)	(BPS-09)	4	4	781,000			1,107,000		
J089-M	Junior Technician (Dental)	(BPS-09)	2	2	409,000			620,000		
J094	Junior Technician (Neurology)	(BPS-09)	1	1	146,000			216,000		
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	219,000			332,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	137,000			208,000		
J098-M	Junior Technician (Pathology)	(BPS-09)	13	13	2,831,000			3,352,000		
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6	6	1,207,000			1,783,000		
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	380,000			576,000		
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	228,000			346,000		
J104-M	Junior Technician (Radiography)	(BPS-09)	11	11	1,961,000			2,920,000		
J105	Junior Technician (Surgical)	(BPS-09)	3	3	489,000			726,000		
J105-M	Junior Technician (Surgical)	(BPS-09)	8	8	1,550,000			2,365,000		
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	161,000			244,000		
J214	Jr. Technician (Hematology)	(BPS-09)	2	2	344,000			458,000		
L045-M	Laundry Manager	(BPS-09)	1	1	161,000			244,000		
O101	OSD Deceased	(BPS-09)	1	1	209,000			317,000		
S483	Security Supervisor	(BPS-09)	1	1	164,000			216,000		
M173	Motor Mechanic	(BPS-08)	1	1	156,000			233,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
P166	Projectionist	(BPS-08)	1	1	138,000			255,000		
L083	Lineman	(BPS-07)	3	3	468,000			723,000		
P242-M	Procedure Assistant	(BPS-07)	2	2	308,000			435,000		
T036-M	Telephone Operator	(BPS-07)	4	4	823,000			1,248,000		
E022-M	Electric Fitter	(BPS-06)	2	2	312,000			410,000		
L068-M	Library Assistant	(BPS-06)	1	1	203,000			308,000		
P005-M	Packer	(BPS-06)	3	3	439,000			665,000		
S250-M	Store Keeper	(BPS-06)	6	6	1,084,000			1,781,000		
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	384,000			582,000		
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	795,000			1,205,000		
E034-M	Electrician	(BPS-05)	4	4	720,000			1,091,000		
L046-M	Laundry Mechanic	(BPS-05)	2	2	279,000			423,000		
M048	Mason	(BPS-05)	1	1	115,000			241,000		
R021	Receptionist	(BPS-05)	1	1	118,000			214,000		
R024	Record Keeper	(BPS-05)	1	1	156,000			241,000		
S250	Store Keeper	(BPS-05)	1	1	150,000			241,000		
D003	Daftri	(BPS-04)	4	4	653,000			811,000		
D003-M	Daftri	(BPS-04)	1	1	127,000			196,000		
D186	Driver	(BPS-04)	3	3	391,000			612,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4010 Children's Complex Multan Phase-II								
D186-M Driver (BPS-04)	8	8	1,297,000			1,959,000		
P095 Plumber (BPS-04)	3	3	397,000			606,000		
W034-M Welder (BPS-04)	2	2	259,000			400,000		
C193-M Cook (BPS-03)	2	2	299,000			453,000		
F058-M Fitter Helper (BPS-03)	1	1	127,000			195,000		
T005-M Tailor Master (BPS-03)	1	1	176,000			267,000		
A324-F Ayas (BPS-02)	1	1	122,000			186,000		
B066-M Book Binder (BPS-02)	1	1	176,000			267,000		
C027 Carpenter (BPS-02)	1	1	165,000			250,000		
C112-M Chowkidar (BPS-02)	2	2	294,000			362,000		
D031 Dental Attendant (BPS-02)	1	1	165,000			250,000		
G068-M Groundman/Gate Keeper (BPS-02)	3	3	354,000			526,000		
H041 Head Mali (BPS-02)	1	1	165,000			250,000		
L006-M Laboratory Attendant (BPS-02)	22	21	3,005,000			4,343,000		
L069-M Library Attendant (BPS-02)	1	1	135,000			205,000		
L123 Laundry Attendant (BPS-02)	2	2	260,000			394,000		
O025-M Operation Theatre Attendant (BPS-02)	8	8	1,240,000			1,880,000		
O061-M OPD Attendant (BPS-02)	6	5	993,000			1,254,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4010	Children's Complex Multan Phase-II								
O101	OSD Deceased	(BPS-02)	1	1	104,000		158,000		
P005-M	Packer	(BPS-02)	2	2	264,000		400,000		
P009	Painter	(BPS-02)	1	1	165,000		250,000		
P032-M	Peon	(BPS-02)	3	3	361,000		543,000		
P095	Plumber	(BPS-02)	2	2	330,000		500,000		
S236-M	Store Attendant	(BPS-02)	7	7	918,000		1,394,000		
S325	Sweeper/Sanitary Worker	(BPS-02)	7	7	830,000		1,251,000		
W003	Ward Attendant	(BPS-02)	2	2	236,000		447,000		
W034-M	Welder	(BPS-02)	1	1	165,000		250,000		
X002	X-Ray Attendant	(BPS-02)	1	1	115,000		181,000		
X002-M	X-Ray Attendant	(BPS-02)	5	5	722,000		1,095,000		
A324-F	Ayas	(BPS-01)	45	45	6,621,000		10,062,000		
B015	Bearer	(BPS-01)	21	19	2,893,000		3,834,000		
C112	Chowkidar	(BPS-01)	29	29	4,262,000		6,466,000		
C112-M	Chowkidar	(BPS-01)	6	6	724,000		1,036,000		
C193	Cook	(BPS-01)	2	2	240,000		474,000		
D093	Dhobi	(BPS-01)	1	1	129,000		196,000		
G025	Gatekeeper	(BPS-01)	4	4	490,000		698,000		
H076	Helper	(BPS-01)	3	3	437,000		664,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
MP4010	Children's Complex Multan Phase-II									
H076-M	Helper	(BPS-01)	4	2	476,000		341,000			
I122	Iron Pressor	(BPS-01)	1	1	123,000		186,000			
L055	Lecture Theatre Attendant	(BPS-01)	2	2	250,000		367,000			
M019	Mali	(BPS-01)	4	4	648,000		982,000			
M234	Mason Helper	(BPS-01)		3			522,000			
M234-M	Mason Helper	(BPS-01)	3		345,000					
N006	Naib Qasid	(BPS-01)	18	14	4,014,000		4,595,000			
O077-M	Office Boy	(BPS-01)	1	1	118,000		181,000			
P032-M	Peon	(BPS-01)	6	6	992,000		1,069,000			
S059-M	Security Guard	(BPS-01)	2		233,000					
S146	Sewerman	(BPS-01)	2	2	320,000		485,000			
S311	Sanitary Worker	(BPS-01)	83	83	14,093,000		21,362,000			
S325	Sweeper/Sanitary Worker	(BPS-01)	29	29	3,478,000		5,049,000			
W003	Ward Attendant	(BPS-01)	29	29	3,419,000		5,131,000			
W003-M	Ward Attendant	(BPS-01)	31	28	5,054,000		6,920,000			
W004-M	Ward Aya	(BPS-01)	2		230,000					
W011	Ward Servant	(BPS-01)	8	2	1,259,000		346,000			
A012	TOTAL ALLOWANCES				<u>783,827,000</u>	<u>431,465,000</u>	<u>224,444,000</u>	<u>224,400,000</u>	<u>56,105,000</u>	<u>673,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>783,027,000</u>	<u>429,365,000</u>	<u>224,077,000</u>	<u>224,033,000</u>	<u>56,013,000</u>	<u>672,133,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4010	Children's Complex Multan Phase-II								
A01201	Senior Post Allowance			317,000	112,000	106,000	106,000	27,000	317,000
A01202	House Rent Allowance			87,500,000	57,324,000	29,277,000	29,271,000	7,318,000	87,818,000
A01203	Conveyance Allowance			67,167,000	47,713,000	22,534,000	22,531,000	5,633,000	67,595,000
A01208	Dress Allowance			13,574,000	11,274,000	4,526,000	4,524,000	1,131,000	13,574,000
A0120D	Integrated Allowance			1,058,000	1,366,000	575,000	574,000	144,000	1,722,000
A01210	Risk Allowance			7,884,000	7,472,000	2,604,000	2,604,000	651,000	7,812,000
A01216	Qualification Allowance			1,090,000	1,285,000	413,000	411,000	103,000	1,235,000
A01217	Medical Allowance			32,995,000	23,727,000	11,034,000	11,028,000	2,757,000	33,090,000
A0121B	Health Professional Allowance			144,606,000	85,489,000	48,759,000	48,758,000	12,190,000	146,274,000
A0121N	Personal Allowance			4,902,000	6,117,000	1,681,000	1,679,000	420,000	5,039,000
A01224	Entertainment Allowance			406,000	213,000	141,000	139,000	35,000	418,000
A0122C	Adhoc Relief Allowance - 2015			319,000					
A0122M	Adhoc Relief Allowance-2016			35,949,000	188,000				
A0122N	Special Conveyance Allowance to Disabled Employees			436,000	751,000	232,000	231,000	58,000	694,000
A0122P	Special Healthcare Allowance			46,440,000	29,190,000	15,460,000	15,460,000	3,865,000	46,380,000
A0122V	Nursing Professional Allowance			40,176,000	33,176,000	13,392,000	13,392,000	3,348,000	40,176,000
A0122Y	Ad-hoc Relief Allowance 2017			49,133,000	283,000				
A0123G	Ad-hoc Relief Allowance-2018			49,133,000	282,000				
A0123P	Ad-hoc Relief A 2019			30,084,000	227,000				
A0124F	Adhoc Relief Allowance-2021			49,133,000	251,000				
A0124H	Special Allowance-2021			28,954,000	22,954,000	9,827,000	9,821,000	2,456,000	29,469,000
A0124R	Ad-Hoc Relief Allowance 2022				12,775,000	24,531,000	24,525,000	6,132,000	73,581,000
A0124T	Special Allowance - 2022				4,170,000	7,618,000	7,614,000	1,904,000	22,845,000
A01251	Mess Allowance			35,316,000	29,116,000	11,772,000	11,772,000	2,943,000	35,316,000
A01252	Non Practicing Allowance			46,538,000	44,838,000	16,021,000	16,019,000	4,005,000	48,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4010	Children's Complex Multan Phase-II								
A01254	Anesthesia Allowance			2,754,000	3,009,000	953,000	953,000	238,000	2,858,000
A01270	Others			<u>7,163,000</u>	<u>6,063,000</u>	<u>2,621,000</u>	<u>2,621,000</u>	<u>655,000</u>	<u>7,862,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,163,000	6,063,000				7,862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>2,100,000</u>	<u>367,000</u>	<u>367,000</u>	<u>92,000</u>	<u>1,100,000</u>
A01273	Honoraria			400,000	900,000	200,000	200,000	50,000	600,000
A01274	Medical Charges			400,000	1,200,000	167,000	167,000	42,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>320,889,000</u>	<u>486,794,000</u>	<u>121,121,000</u>	<u>121,568,000</u>	<u>30,285,000</u>	<u>350,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>569,000</u>	<u>627,000</u>	<u>270,000</u>	<u>334,000</u>	<u>68,000</u>	<u>808,000</u>
A03201	Postage and Telegraph			206,000	216,000	90,000	152,000	23,000	268,000
A03202	Telephone and Trunk Call			363,000	411,000	180,000	182,000	45,000	540,000
A033	TOTAL UTILITIES			<u>71,526,000</u>	<u>107,014,000</u>	<u>34,111,000</u>	<u>34,122,000</u>	<u>8,529,000</u>	<u>102,331,000</u>
A03301	Gas			5,389,000	7,583,000	4,000,000	4,000,000	1,000,000	12,000,000
A03302	Water			237,000	237,000	86,000	96,000	22,000	256,000
A03303	Electricity			65,863,000	99,157,000	30,000,000	30,000,000	7,500,000	90,000,000
A03304	Hot and Cold Weather Charges			37,000	37,000	25,000	26,000	7,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>24,000</u>	<u>16,000</u>	<u>31,000</u>	<u>4,000</u>	<u>46,000</u>
A03407	Rates and Taxes			24,000	24,000	16,000	31,000	4,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
MP4010	Children's Complex Multan Phase-II								
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A03601	Fuel			1,000	1,000	1,000	1,000		1,000
A03603	Registration			1,000	1,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,005,000</u>	<u>8,755,000</u>	<u>2,469,000</u>	<u>2,467,000</u>	<u>618,000</u>	<u>7,403,000</u>
A03805	Travelling Allowance			907,000	1,407,000	334,000	333,000	84,000	1,000,000
A03807	P.O.L Charges			6,075,000	7,325,000	2,127,000	2,126,000	532,000	6,379,000
A03826	Transportation of Goods			23,000	23,000	8,000	8,000	2,000	24,000
A039	TOTAL GENERAL			<u>241,763,000</u>	<u>370,372,000</u>	<u>84,253,000</u>	<u>84,612,000</u>	<u>21,066,000</u>	<u>239,412,000</u>
A03901	Stationery			927,000	1,542,000	618,000	618,000	155,000	1,854,000
A03902	Printing and Publication			741,000	1,393,000	500,000	575,000	125,000	1,500,000
A03905	Newspapers Periodicals and Books			47,000	47,000	79,000	82,000	20,000	235,000
A03906	Uniforms and Protective Clothing			239,000	341,000	80,000	91,000	20,000	239,000
A03907	Advertising & Publicity			353,000	473,000	118,000	120,000	30,000	353,000
A03917	Law Charges			91,000	91,000	31,000	40,000	8,000	91,000
A03918	Exhibitions, Fairs & Other National Celebrations			42,000	42,000	14,000	14,000	4,000	42,000
A03919	Payments to Others for Service Rendered			<u>10,530,000</u>	<u>57,730,000</u>	<u>4,000,000</u>	<u>4,007,000</u>	<u>1,000,000</u>	<u>12,000,000</u>
001	Payments to Others for Service Rendered								12,000,000
A03927	Purchase of drug and medicines			<u>196,182,000</u>	<u>246,182,000</u>	<u>66,667,000</u>	<u>66,881,000</u>	<u>16,667,000</u>	<u>186,667,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4010 Children's Complex Multan Phase-II								
001 Purchase of drug and medicines			196,182,000	246,182,000				200,000,000
A03942 Cost of Other Stores			14,288,000	21,252,000	5,334,000	5,345,000	1,334,000	16,000,000
A03955 Computer Stationary			1,000	101,000	167,000	189,000	42,000	500,000
A03970 Others			<u>18,322,000</u>	<u>41,178,000</u>	<u>6,645,000</u>	<u>6,650,000</u>	<u>1,661,000</u>	<u>19,931,000</u>
001 Others			7,258,000	17,258,000				7,258,000
008 Bedding & Clothing			1,996,000	2,996,000				2,595,000
009 X-Ray Films			4,990,000	6,990,000				6,000,000
010 Diet Charges			1,260,000	2,060,000				1,260,000
034 Disposable Items			1,260,000	2,060,000				1,260,000
189 Medical Waste Management			1,558,000	9,814,000				1,558,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,586,000</u>	<u>7,343,000</u>	<u>501,000</u>	<u>501,000</u>	<u>126,000</u>	<u>1,503,000</u>
A041 TOTAL PENSION			<u>5,586,000</u>	<u>7,343,000</u>	<u>501,000</u>	<u>501,000</u>	<u>126,000</u>	<u>1,503,000</u>
A04114 Superannuation Encashment Of L.P.R			5,586,000	7,343,000	501,000	501,000	126,000	1,503,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,178,000</u>	<u>24,115,000</u>	<u>2,743,000</u>	<u>7,612,000</u>	<u>686,000</u>	<u>8,228,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,178,000</u>	<u>24,115,000</u>	<u>2,743,000</u>	<u>7,612,000</u>	<u>686,000</u>	<u>8,228,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,050,000	9,100,000	1,367,000	2,734,000	342,000	4,100,000
A05270 To Others			4,128,000	15,015,000	1,376,000	4,878,000	344,000	4,128,000
A06 TOTAL TRANSFERS			<u>149,657,000</u>	<u>174,707,000</u>	<u>51,635,000</u>	<u>51,673,000</u>	<u>12,908,000</u>	<u>123,473,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4010 Children's Complex Multan Phase-II								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000	1,000	8,001,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>34,000</u>	<u>20,068,000</u>	<u>16,065,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	34,000	20,068,000	16,065,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,459,000</u>	<u>64,348,000</u>	<u>12,296,000</u>	<u>10,486,000</u>	<u>2,307,000</u>	<u>30,737,000</u>
A130 TOTAL TRANSPORT			<u>314,000</u>	<u>506,000</u>	<u>201,000</u>	<u>161,000</u>	<u>38,000</u>	<u>502,000</u>
A13001 Transport			314,000	506,000	201,000	161,000	38,000	502,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,955,000</u>	<u>55,652,000</u>	<u>11,200,000</u>	<u>8,907,000</u>	<u>2,100,000</u>	<u>28,000,000</u>
A13101 Machinery and Equipment			5,955,000	12,862,000	2,400,000	2,301,000	450,000	6,000,000
A13102 Medical and Laboratory Equipments			20,000,000	42,790,000	8,800,000	6,606,000	1,650,000	22,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>296,000</u>	<u>296,000</u>	<u>136,000</u>	<u>117,000</u>	<u>26,000</u>	<u>340,000</u>
A13201 Furniture and Fixture			296,000	296,000	136,000	117,000	26,000	340,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
MP4010 Children's Complex Multan Phase-II								
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>7,500,000</u>	<u>600,000</u>	<u>1,167,000</u>	<u>113,000</u>	<u>1,500,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>7,500,000</u>	<u>600,000</u>	<u>1,167,000</u>	<u>113,000</u>	<u>1,500,000</u>
001 Office Buildings			1,500,000	7,500,000				1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>394,000</u>	<u>394,000</u>	<u>158,000</u>	<u>133,000</u>	<u>30,000</u>	<u>394,000</u>
A13701 Hardware			197,000	197,000	79,000	67,000	15,000	197,000
A13703 I.T. Equipment			197,000	197,000	79,000	66,000	15,000	197,000
A138 TOTAL GENERAL					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A13801 Maintenance of Gardens					1,000	1,000		1,000
Children's Complex Multan Phase-II			1,800,718,000	1,756,165,000	664,970,000	685,556,000	189,796,000	1,937,958,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4004	Tuberculosis Sanatorium Samli								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,940,000</u>	<u>114,021,000</u>	<u>51,597,000</u>	<u>52,129,000</u>	<u>13,041,000</u>	<u>155,840,000</u>
A011	TOTAL PAY	279	216	<u>63,341,000</u>	<u>63,819,000</u>	<u>32,199,000</u>	<u>25,428,000</u>	<u>6,357,000</u>	<u>83,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	61	61	<u>25,954,000</u>	<u>24,455,000</u>	<u>13,765,000</u>	<u>13,755,000</u>	<u>3,439,000</u>	<u>41,273,000</u>
A01101	Total Basic Pay of Officers	61	61	<u>25,914,000</u>	<u>24,414,000</u>	<u>13,731,000</u>	<u>13,721,000</u>	<u>3,431,000</u>	<u>41,173,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	931,000			1,483,000		
C373-M	Chest Specialist (BPS-18)	2	2	2,418,000			3,851,000		
P024-M	Pathologist (BPS-18)	1	1	489,000			779,000		
R006-M	Radiologist (BPS-18)	1	1	805,000			1,282,000		
A067-M	Anesthetist (BPS-17)	1	1	387,000			616,000		
A216-M	Assistant Medical Superintendent (BPS-17)	1	1	387,000			616,000		
A316	Audit Officer (BPS-17)	1	1	378,000			552,000		
B088	Budget and Accounts Officer (BPS-17)	1	1	378,000			552,000		
H046-F	Head Nurse (BPS-17)	12	12	5,531,000			8,809,000		
M100-M	Medical Officer.W.M.Os. (BPS-17)	5	5	2,751,000			4,382,000		
N043-F	Nursing Superintendent (BPS-17)	1	1	387,000			616,000		
W050-F	Women Medical Officer (BPS-17)	2	2	829,000			1,321,000		
A097-M	Assistant (BPS-16)	1	1	240,000			382,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4004	Tuberculosis Sanitorium Samli								
C265-F	Charge Nurse (BPS-16)	31	31	10,003,000			15,932,000		
A01102	Personal pay			10,000	21,000	17,000	17,000	4,000	50,000
A01103	Special Pay			30,000	20,000	17,000	17,000	4,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	218	155	37,387,000	39,364,000	18,434,000	11,673,000	2,918,000	41,778,000
A01151	Total Basic Pay of Other Staff	218	155	37,337,000	39,337,000	18,400,000	11,639,000	2,910,000	41,678,000
H024-M	Head Clerk (BPS-14)	1	1	194,000			287,000		
M017-M	Male Nurse (BPS-14)	1	1	194,000			287,000		
S078-M	Senior Clerk (BPS-14)	1	1	479,000			708,000		
S216-M	Stenographer (BPS-14)	2	2	645,000			953,000		
D099-M	Dietician (BPS-11)	1	1	144,000			213,000		
J019-M	Junior Clerk (BPS-11)	4	4	788,000			1,164,000		
L103-M	Librarian (BPS-11)	1	1	150,000			222,000		
E003-M	E.C.G. Technician (BPS-09)	1	1	150,000			222,000		
H103-F	House Keeper (BPS-09)	1	1	249,000			368,000		
L012-M	Laboratory Technician (BPS-09)	2	2	387,000			572,000		
L093-M	Linon Keeper (BPS-09)	1	1	238,000			352,000		
H029-M	Head Dispenser (BPS-08)	1	1	435,000			643,000		
W087-M	Warden (BPS-08)	1	1	144,000			213,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RA4004 Tuberculosis Sanitorium Samli								
D137-M Dispenser (BPS-06)	7	7	994,000			1,468,000		
L004-M Laboratory Assistant (BPS-06)	6	6	1,363,000			2,013,000		
O023-M Operation Theatre Assistant (BPS-06)	1	1	134,000			198,000		
R005-M Radiographer (BPS-06)	5	5	858,000			1,267,000		
S250-M Store Keeper (BPS-06)	1	1	190,000			281,000		
B117-M Bed Clerk (BPS-05)	1	1	129,000			191,000		
D014-M Dark Room Assistant (BPS-05)	5	5	1,328,000			1,962,000		
W009-M Ward Master (BPS-05)	3	3	778,000			1,149,000		
C027-M Carpenter (BPS-04)	2	1	502,000			371,000		
D186-M Driver (BPS-04)	3	2	607,000			598,000		
T005-M Tailor Master (BPS-03)	1	1	177,000			261,000		
A324-F Ayas (BPS-02)	10	6	1,439,000			1,276,000		
D093-M Dhobi (BPS-02)	2	2	402,000			594,000		
H027-M Head Cook (BPS-02)	1		121,000					
H036-M Head Jamadar (BPS-02)	1		114,000					
H041-M Head Mali (BPS-02)	1		275,000					
L006-M Laboratory Attendant (BPS-02)	3	1	430,000			212,000		
O025-M Operation Theatre Attendant (BPS-02)	1	1	237,000			350,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RA4004 Tuberculosis Sanitorium Samli								
X002-M X-Ray Attendant (BPS-02)	5		728,000					
B004-M Bahishti (BPS-01)	6	6	987,000			1,458,000		
C112-M Chowkidar (BPS-01)	7	5	1,073,000			1,132,000		
C193-M Cook (BPS-01)	11	10	1,940,000			2,605,000		
D012-M Dandy Cooli (BPS-01)	4	4	630,000			931,000		
D094-M Dhobi-Cum-Cook (BPS-01)	3	2	538,000			530,000		
D135-M Dispensary Attendant (BPS-01)	1	1	153,000			226,000		
G025-M Gatekeeper (BPS-01)	3	3	577,000			852,000		
K011-M Khalasi (BPS-01)	4	3	737,000			817,000		
K018-M Khidmatgar (BPS-01)	2	1	510,000			376,000		
L018-M Labourer (BPS-01)	4	3	690,000			764,000		
M019-M Mali (BPS-01)	7	7	1,126,000			1,663,000		
M046-M Masalchi (BPS-01)	2		227,000					
M057-M Mate (BPS-01)	1	1	153,000			226,000		
M115-M Mess Bearer (BPS-01)	1	1	114,000			168,000		
N006-M Naib Qasid (BPS-01)	3	3	419,000			619,000		
S311-F Sanitary Worker (BPS-01)	8	8	1,794,000			2,650,000		
S311-M Sanitary Worker (BPS-01)	44	18	5,178,000			3,129,000		
W005-M Ward Bearer (BPS-01)	21	15	4,327,000			4,565,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4004	Tuberculosis Sanatorium Samli								
W011-M	Ward Servant (BPS-01)	9	3	1,161,000			572,000		
A01152	Personal pay			20,000	5,000	17,000	17,000	4,000	50,000
A01153	Special Pay			30,000	22,000	17,000	17,000	4,000	50,000
A012	TOTAL ALLOWANCES			<u>63,599,000</u>	<u>50,202,000</u>	<u>19,398,000</u>	<u>26,701,000</u>	<u>6,684,000</u>	<u>72,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>63,523,000</u>	<u>50,126,000</u>	<u>19,367,000</u>	<u>26,671,000</u>	<u>6,676,000</u>	<u>72,699,000</u>
A01201	Senior Post Allowance			10,000	4,000	4,000	3,000	1,000	10,000
A01202	House Rent Allowance			4,540,000	4,540,000	1,582,000	1,582,000	396,000	4,745,000
A01203	Conveyance Allowance			3,500,000	3,500,000	1,267,000	1,267,000	317,000	3,800,000
A01208	Dress Allowance			1,400,000	1,200,000	467,000	467,000	117,000	1,400,000
A0120D	Integrated Allowance			150,000	140,000	77,000	77,000	19,000	230,000
A01210	Risk Allowance			2,000,000	1,800,000	667,000	667,000	167,000	2,000,000
A01211	Hill Allowance			2,700,000	2,500,000	901,000	900,000	225,000	2,700,000
A01216	Qualification Allowance			200,000	125,000	67,000	67,000	17,000	200,000
A01217	Medical Allowance			3,695,000	3,345,000	1,233,000	1,233,000	308,000	3,698,000
A0121B	Health Professional Allowance			3,400,000	2,950,000	1,134,000	1,133,000	284,000	3,400,000
A0121C	Additional Pay Allowance			50,000	36,000	12,000	12,000	3,000	36,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				350,000	434,000	433,000	109,000	1,300,000
A01224	Entertainment Allowance			6,000	2,000	2,000	2,000	1,000	6,000
A0122M	Adhoc Relief Allowance-2016			3,400,000					
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	336,000	134,000	133,000	34,000	400,000
A0122P	Special Healthcare Allowance			1,365,000	1,065,000	434,000	433,000	109,000	1,300,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4004	Tuberculosis Sanatorium Samli								
A0122V	Nursing Professional Allowance			3,465,000	3,465,000	1,134,000	1,133,000	284,000	3,400,000
A0122Y	Ad-hoc Relief Allowance 2017			4,480,000					
A0123G	Ad-hoc Relief Allowance-2018			4,480,000					
A0123P	Ad-hoc Relief A 2019			4,053,000					
A0124F	Adhoc Relief Allowance-2021			4,480,000					
A0124H	Special Allowance-2021			5,000,000	4,250,000	1,501,000	1,500,000	375,000	4,500,000
A0124R	Ad-Hoc Relief Allowance 2022				4,998,000	2,301,000	2,300,000	575,000	6,900,000
A0124T	Special Allowance - 2022				5,100,000	2,600,000	2,600,000	650,000	7,800,000
A0124X	Adhoc Relief Allowance 2023						7,317,000	1,830,000	14,634,000
A01250	Incentive Allowance			3,240,000	3,240,000	1,080,000	1,080,000	270,000	3,240,000
A01251	Mess Allowance			3,100,000	3,030,000	1,034,000	1,033,000	259,000	3,100,000
A01252	Non Practicing Allowance			2,205,000	1,890,000	734,000	733,000	184,000	2,200,000
A01270	Others			<u>2,460,000</u>	<u>2,260,000</u>	<u>568,000</u>	<u>566,000</u>	<u>142,000</u>	<u>1,700,000</u>
001	Others			1,650,000	1,650,000				1,000,000
027	Personal Allowance			600,000	600,000				600,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			210,000	10,000				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>31,000</u>	<u>30,000</u>	<u>8,000</u>	<u>90,000</u>
A01273	Honoraria			26,000	26,000	14,000	13,000	4,000	40,000
A01274	Medical Charges			50,000	50,000	17,000	17,000	4,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>35,125,000</u>	<u>42,927,000</u>	<u>14,971,000</u>	<u>16,188,000</u>	<u>3,747,000</u>	<u>40,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>268,000</u>	<u>298,000</u>	<u>143,000</u>	<u>143,000</u>	<u>36,000</u>	<u>425,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4004	Tuberculosis Sanatorium Samli								
A03201	Postage and Telegraph			18,000	18,000	9,000	8,000	2,000	25,000
A03202	Telephone and Trunk Call			250,000	280,000	134,000	135,000	34,000	400,000
A033	TOTAL UTILITIES			<u>2,320,000</u>	<u>3,015,000</u>	<u>1,077,000</u>	<u>1,083,000</u>	<u>270,000</u>	<u>3,225,000</u>
A03301	Gas			100,000	20,000	234,000	233,000	59,000	700,000
A03303	Electricity			2,200,000	2,975,000	834,000	833,000	209,000	2,500,000
A03304	Hot and Cold Weather Charges			20,000	20,000	9,000	17,000	2,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>17,000</u>	<u>34,000</u>	<u>4,000</u>	<u>50,000</u>
A03407	Rates and Taxes			19,000	19,000	17,000	34,000	4,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>879,000</u>	<u>1,656,000</u>	<u>432,000</u>	<u>640,000</u>	<u>109,000</u>	<u>1,290,000</u>
A03805	Travelling Allowance			363,000	693,000	184,000	216,000	46,000	550,000
A03806	Transportation of Goods			17,000	49,000	14,000	27,000	4,000	40,000
A03807	P.O.L Charges			499,000	914,000	234,000	397,000	59,000	700,000
A039	TOTAL GENERAL			<u>31,639,000</u>	<u>37,939,000</u>	<u>13,302,000</u>	<u>14,288,000</u>	<u>3,328,000</u>	<u>35,284,000</u>
A03901	Stationery			129,000	239,000	86,000	86,000	22,000	258,000
A03902	Printing and Publication			153,000	213,000	67,000	157,000	17,000	200,000
A03905	Newspapers Periodicals and Books			4,000	4,000	2,000	4,000	1,000	5,000
A03907	Advertising & Publicity			115,000	145,000	39,000	45,000	10,000	115,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4004	Tuberculosis Sanatorium Samli								
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	21,000	7,000	14,000	2,000	21,000
A03919	Payments to Others for Service Rendered			2,381,000	2,851,000	934,000	1,219,000	234,000	2,800,000
A03927	Purchase of drug and medicines			<u>20,000,000</u>	<u>23,000,000</u>	<u>8,334,000</u>	<u>8,639,000</u>	<u>2,084,000</u>	<u>20,395,000</u>
001	Purchase of drug and medicines			20,000,000	23,000,000				25,000,000
A03942	Cost of Other Stores			952,000	1,002,000	334,000	362,000	84,000	1,000,000
A03970	Others			<u>7,884,000</u>	<u>10,464,000</u>	<u>3,499,000</u>	<u>3,762,000</u>	<u>874,000</u>	<u>10,490,000</u>
001	Others			590,000	990,000				590,000
008	Bedding & Clothing			400,000	400,000				500,000
009	X-Ray Films			1,814,000	2,814,000				2,800,000
010	Diet Charges			5,000,000	6,000,000				6,500,000
189	Medical Waste Management			80,000	260,000				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>769,000</u>	<u>100,000</u>	<u>480,000</u>	<u>25,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>300,000</u>	<u>769,000</u>	<u>100,000</u>	<u>480,000</u>	<u>25,000</u>	<u>300,000</u>
A04114	Superannuation Encashment Of L.P.R			300,000	769,000	100,000	480,000	25,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,000</u>		<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000		34,000	67,000	9,000	100,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4004	Tuberculosis Sanitorium Samli								
A09	TOTAL PHYSICAL ASSETS			<u>1,450,000</u>	<u>900,000</u>	<u>485,000</u>	<u>1,012,000</u>	<u>67,000</u>	<u>1,450,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,200,000</u>	<u>650,000</u>	<u>400,000</u>	<u>809,000</u>		<u>1,200,000</u>
A09404	Medical And Laboratory Equipment			1,200,000	650,000	400,000	809,000		1,200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A09501	Transport			4,000	4,000	2,000	4,000	2,000	4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>164,000</u>	<u>164,000</u>	<u>55,000</u>	<u>117,000</u>	<u>56,000</u>	<u>164,000</u>
A09601	Plant and Machinery			164,000	164,000	55,000	117,000	56,000	164,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>28,000</u>	<u>82,000</u>	<u>9,000</u>	<u>82,000</u>
A09701	Purchase of Furniture and Fixture			82,000	82,000	28,000	82,000	9,000	82,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,548,000</u>	<u>3,433,000</u>	<u>1,582,000</u>	<u>2,539,000</u>	<u>300,000</u>	<u>3,955,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>165,000</u>	<u>92,000</u>	<u>161,000</u>	<u>18,000</u>	<u>230,000</u>
A13001	Transport			230,000	165,000	92,000	161,000	18,000	230,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RA4004 Tuberculosis Sanitorium Samli								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>564,000</u>	<u>514,000</u>	<u>240,000</u>	<u>190,000</u>	<u>46,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			282,000	282,000	120,000	90,000	23,000	300,000
A13102 Medical and Laboratory Equipments			282,000	232,000	120,000	100,000	23,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>94,000</u>	<u>94,000</u>	<u>40,000</u>	<u>70,000</u>	<u>8,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			94,000	94,000	40,000	70,000	8,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,660,000</u>	<u>2,660,000</u>	<u>1,210,000</u>	<u>2,118,000</u>	<u>228,000</u>	<u>3,025,000</u>
A13301 Office Buildings			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>	<u>1,750,000</u>	<u>188,000</u>	<u>2,500,000</u>
001 Office Buildings			2,500,000	2,500,000				2,500,000
A13302 Residential Buildings			141,000	141,000	200,000	350,000	38,000	500,000
A13370 Others			19,000	19,000	10,000	18,000	2,000	25,000
Tuberculosis Sanitorium Samli			167,463,000	162,050,000	68,769,000	72,415,000	17,189,000	201,919,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,460,582,000.</u>	<u>3,604,298,000.</u>	<u>1,996,267,000.</u>	<u>1,962,152,000.</u>	<u>490,546,000.</u>	<u>5,920,558,000.</u>
A011	TOTAL PAY	5145	5481	<u>1,800,003,000.</u>	<u>1,808,990,000.</u>	<u>1,084,228,000.</u>	<u>1,050,255,000.</u>	<u>262,564,000.</u>	<u>3,184,737,000.</u>
A011-1	TOTAL PAY OF OFFICERS	2826	3214	<u>1,274,460,000.</u>	<u>1,233,860,000.</u>	<u>784,262,000.</u>	<u>784,196,000.</u>	<u>196,049,000.</u>	<u>2,352,654,000.</u>
A01101	Total Basic Pay of Officers	2826	3214	<u>1,269,635,000.</u>	<u>1,229,035,000.</u>	<u>782,526,000.</u>	<u>782,460,000.</u>	<u>195,615,000.</u>	<u>2,347,446,000.</u>
O096	Officers (Special)	2115	2115	1,025,374,000		1,635,173,000			
C361	Chief Executive (BPS-20)	1	1	829,000			1,161,000		
E691	Executive Director (BPS-20)		1				1,792,000		
M106-M	Medical Superintendent (BPS-20)	1	1	829,000			1,161,000		
P154	Professor (BPS-20)	10	18	11,359,000			31,220,000		
A026	Additional Medical Superintendent (BPS-19)		4				6,390,000		
A294	Associate Professor (BPS-19)	18	27	16,956,000			39,823,000		
D072	Deputy Medical Superintendent (BPS-19)	1	1	710,000			994,000		
D316	Director Finance (BPS-19)	3	3	2,187,000			2,891,000		
S777	Sr. Clinical Psychologist (BPS-19)	1	1	728,000			1,081,000		
A067	Anesthetist (BPS-18)	2	2	546,000			546,000		
A245	Assistant Professor (BPS-18)	29	39	18,990,000			41,759,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
C321	Consultant	(BPS-18)	17	19	9,467,000			14,426,000	
D072	Deputy Medical Superintendent	(BPS-18)	1	8	546,000			8,963,000	
D100	Director	(BPS-18)	1	1	558,000			1,224,000	
D285	Deputy Director (LT)	(BPS-18)		1				1,224,000	
D594	Deputy Drug Controller	(BPS-18)		1				1,194,000	
E085	Executive Engineer	(BPS-18)		1				1,194,000	
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	477,000			708,000	
O101	OSD Deceased	(BPS-18)	1	1	300,000			300,000	
P024	Pathologist	(BPS-18)	3	3	1,466,000			1,834,000	
P030	Pediatrician	(BPS-18)	1	1	477,000			1,015,000	
P388	Principal Clinical Psychologist	(BPS-18)	1	1	477,000			708,000	
R006	Radiologist	(BPS-18)	3	3	1,092,000			1,092,000	
S110	Senior Registrar	(BPS-18)	88	132	39,197,000			104,945,000	
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,433,000			1,954,000	
S481-M	Senior Consultant	(BPS-18)	3	3	906,000			908,000	
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	905,000			1,135,000	
A032	Administrative Officer	(BPS-17)		1				565,000	

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.									
A310	Audiologist	(BPS-17)	12	12	4,641,000			6,296,000		
A316	Audit Officer	(BPS-17)	3	4	1,134,000			2,451,000		
B036	Bio-Chemist	(BPS-17)		1				951,000		
B050	Blood Transfusion Officer	(BPS-17)	1	5	364,000			3,542,000		
B088	Budget and Accounts Officer	(BPS-17)	2	3	756,000			2,073,000		
B115	Bio Medical Engineer	(BPS-17)	9	10	3,988,000			6,325,000		
C140	Clinical Psychologist	(BPS-17)	2	2	756,000			1,205,000		
D035	Dental Surgeon	(BPS-17)	2	2	1,170,000			2,149,000		
D099	Dietician	(BPS-17)	3	3	1,135,000			2,915,000		
H046	Head Nurse	(BPS-17)	4	22	1,458,000			19,163,000		
H046-F	Head Nurse	(BPS-17)	11	11	2,267,000			1,792,000		
H094	Hospital Pharmacist	(BPS-17)	6	6	2,269,000			3,368,000		
H167	Hardware Engineer	(BPS-17)	2	3	882,000			2,901,000		
H167-M	Hardware Engineer	(BPS-17)	1	1	378,000			500,000		
I115	IT Manager	(BPS-17)	1	1	378,000			561,000		
L047	Law Officer	(BPS-17)		1				951,000		
M098	Medical Officer	(BPS-17)	96	169	25,448,000			101,200,000		
M108	Medical Technologist	(BPS-17)		2				1,130,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.									
N055	Network Administrator	(BPS-17)		2				1,516,000		
O008	Office Superintendent	(BPS-17)	2	3	910,000			2,141,000		
O093	Operation Theatre Technologist	(BPS-17)	4	4	434,000			433,000		
P045	Pharmacist	(BPS-17)	6	6	2,243,000			2,783,000		
P197	Purchase Officer	(BPS-17)	1	1	364,000			644,000		
P356	Physiotherapist Technologist	(BPS-17)	4	4	1,513,000			2,245,000		
R067	Respiratory Physiologist	(BPS-17)	2	2	756,000			1,122,000		
S260	Sub Divisional Officer	(BPS-17)	1	1	440,000			975,000		
S411	Software Engineer	(BPS-17)	3	4	1,260,000			3,585,000		
S775	Server Room Incharge	(BPS-17)	1	1	442,000			975,000		
T203	Technologist (Anesthesia)	(BPS-17)	8	12	2,971,000			8,090,000		
T216	Technologist (Pathology)	(BPS-17)		1				951,000		
T223	Technologist (Surgical)	(BPS-17)		6				5,706,000		
A097	Assistant	(BPS-16)		4				2,584,000		
A337	Assistant Librarian	(BPS-16)		1				744,000		
A830	Assistant Hardware Engineer	(BPS-16)	9	9	2,394,000			3,592,000		
A831	Assistant Software Engineer	(BPS-16)	11	11	2,866,000			3,871,000		

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073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
C265	Charge Nurse (BPS-16)	21	182	4,765,000			126,397,000		
C265-F	Charge Nurse (BPS-16)	290	290	64,644,000			103,016,000		
C313-M	Chief Technician (BPS-16)		13				6,935,000		
C476	CSSD Officer (BPS-16)		1				744,000		
O101	OSD Deceased (BPS-16)	2	2	800,000			800,000		
P379	Phlebotomist (BPS-16)		1				744,000		
A01102	Personal pay			4,825,000	4,825,000	1,736,000	1,736,000	434,000	5,208,000
A011-2	TOTAL PAY OF OTHER STAFF	2319	2267	525,543,000	575,130,000	299,966,000	266,059,000	66,515,000	832,083,000
A01151	Total Basic Pay of Other Staff	2319	2267	525,497,000	575,084,000	299,815,000	265,908,000	66,477,000	831,630,000
B056	Boiler Engineer (BPS-15)		1				301,000		
A007	Account Assistant (BPS-14)	1	1	217,000			217,000		
I115	IT Manager (BPS-14)	2	2	378,000			385,000		
L068	Library Assistant (BPS-14)		1				284,000		
O101	OSD Deceased (BPS-14)	1	1	200,000			200,000		
S078	Senior Clerk (BPS-14)		1				604,000		
S262	Sub Engineer (BPS-14)		1				284,000		
S271	Sub-Engineer (BPS-14)	1	1	144,000			144,000		

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073	HOSPITAL SERVICES								
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073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
S292	Supervisor (BPS-14)		1				604,000		
S353	Sub-Engineer (BPS-14)	1	1	182,000			604,000		
B037	Bio-Medical Technicians (BPS-12)	1	1	160,000			272,000		
C173	Computer Operator (BPS-12)	12	12	1,890,000			2,640,000		
J221	Junior Computer Operator (BPS-12)	1	19	182,000			5,963,000		
T028	Technician (BPS-12)		15				6,186,000		
T183-F	Technician (Cardiology) (BPS-12)		2				989,000		
T183-M	Technician (Cardiology) (BPS-12)		6				2,968,000		
T193	Technician (Pathology) (BPS-12)	2	6	320,000			2,668,000		
J019	Junior Clerk (BPS-11)	10	21	417,000			4,792,000		
S018	Sampler (BPS-11)	2	2	312,000			463,000		
S250	Store Keeper (BPS-11)		3				699,000		
A061	Almoner (BPS-09)		2				720,000		
D137	Dispenser (BPS-09)	6	6	317,000			317,000		
D174	Dresser (BPS-09)	24	24	3,067,000			4,460,000		
E003	E.C.G. Technician (BPS-09)	4	4	138,000			154,000		
J085	Junior Technician (Anesthesia) (BPS-09)		10				4,189,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.									
J098	Junior Technician (Pathology)	(BPS-09)	4	8	565,000			2,487,000		
J099	Junior Technician (Pharmacy)	(BPS-09)		5				2,095,000		
J104	Junior Technician (Radiography)	(BPS-09)	6	6	847,000			1,186,000		
J105	Junior Technician (Surgical)	(BPS-09)		18				7,436,000		
J107	Junior Technician (Urology)	(BPS-09)	10	10	1,412,000			1,977,000		
J203	Junior Technician	(BPS-09)	2	22	291,000			4,792,000		
L012	Laboratory Technician	(BPS-09)	9	9	428,000			449,000		
L026-F	Lady Health Visitor	(BPS-09)	2	2	290,000			432,000		
L045	Laundry Manager	(BPS-09)		1				419,000		
R005	Radiographer	(BPS-09)	1	1	163,000			163,000		
S224	Sterlizer Operator	(BPS-09)	1	1	141,000			419,000		
T199	Technician (Radiography)	(BPS-09)		2				838,000		
X005	X-Ray Technician	(BPS-09)	7	7	286,000			286,000		
L045	Laundry Manager	(BPS-08)		1				383,000		
O101	OSD Deceased	(BPS-08)	1	1	200,000			200,000		
P166	Projectionist	(BPS-08)		1				210,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.									
C173	Computer Operator	(BPS-07)	15	15	2,033,000			3,015,000		
O101	OSD Deceased	(BPS-07)	1	1	300,000			300,000		
R021	Receptionist	(BPS-07)	2	2	163,000			126,000		
S250	Store Keeper	(BPS-07)	1	1	132,000			370,000		
T036	Telephone Operator	(BPS-07)	1	1	132,000			365,000		
A109	Assistant Anesthetist	(BPS-06)	4	4	137,000			137,000		
D015	Dark Room Attendant	(BPS-06)	1	1	155,000			154,000		
L002	Label Writer	(BPS-06)		1				340,000		
M128	Midwife	(BPS-06)	2	2	144,000			144,000		
O023	Operation Theatre Assistant	(BPS-06)	4	4	137,000			137,000		
R021	Receptionist	(BPS-06)		15				3,652,000		
S250	Store Keeper	(BPS-06)	5	5	296,000			313,000		
V002	Vaccinator	(BPS-06)	1	1	144,000			164,000		
A060	Air-conditioning Mechanic	(BPS-05)	1	1	123,000			327,000		
E034	Electrician	(BPS-05)	1	1	123,000			291,000		
L004	Laboratory Assistant	(BPS-05)	1	1	164,000			138,000		
L046	Laundry Mechanic	(BPS-05)		1				188,000		
M048	Mason	(BPS-05)		1				318,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
P095	Plumber	(BPS-05)	1	3	123,000			703,000	
R021	Receptionist	(BPS-05)	6	6	432,000			446,000	
D014	Dark Room Assistant	(BPS-04)	4	4	127,000			137,000	
D186	Driver	(BPS-04)		2				362,000	
O101	OSD Deceased	(BPS-04)	3	3	700,000			700,000	
S226	Steward	(BPS-04)		1				181,000	
B055	Boiler Attendant	(BPS-03)		2				338,000	
E034	Electrician	(BPS-03)	1	1	138,000			127,000	
G041	Generator Operator	(BPS-03)	1	1	127,000			127,000	
O101	OSD Deceased	(BPS-03)	1	1	200,000			200,000	
P009	Painter	(BPS-03)		1				276,000	
A324	Ayas	(BPS-02)		13				3,303,000	
A356	Aya/Mai	(BPS-02)		14				2,366,000	
C027	Carpenter	(BPS-02)	1	1	112,000			254,000	
F015	Female Attendant	(BPS-02)	6	6	127,000			122,000	
L006	Laboratory Attendant	(BPS-02)	1	7	122,000			1,646,000	
M019	Mali	(BPS-02)	2	2	122,000			122,000	
O101	OSD Deceased	(BPS-02)	2	2	300,000			300,000	
P005	Packer	(BPS-02)		2				338,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
P032	Peon	(BPS-02)	10	10	122,000		142,000		
P095	Plumber	(BPS-02)	2	2	122,000		122,000		
W006	Ward Boy	(BPS-02)	45	45	5,118,000		7,587,000		
A324	Ayas	(BPS-01)	61	61	4,847,000		7,169,000		
B114	Bearer/Stretch Bearer	(BPS-01)		5			1,270,000		
C027	Carpenter	(BPS-01)		1			217,000		
C112	Chowkidar	(BPS-01)	4	4	443,000		821,000		
H076	Helper	(BPS-01)	3	4	328,000		865,000		
H133	Helper Operator	(BPS-01)		1			254,000		
L123	Laundry Attendant	(BPS-01)		3			549,000		
M048	Mason	(BPS-01)		1			217,000		
N006	Naib Qasid	(BPS-01)	6	13	323,000		1,996,000		
P005	Packer	(BPS-01)		1			254,000		
P113	Porter	(BPS-01)		1			217,000		
S059	Security Guard	(BPS-01)	10	10	216,000		215,000		
S253	Stracher Bearer	(BPS-01)	3	3	334,000		336,000		
S255	Stretch Bearer	(BPS-01)	19	24	1,320,000		2,883,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	28	28	738,000		739,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
A0122M	Adhoc Relief Allowance-2016			128,604,000	28,501,000				
A0122P	Special Healthcare Allowance			120,252,000	100,912,000	49,220,000	49,219,000	12,305,000	147,657,000
A0122V	Nursing Professional Allowance			119,765,000	113,031,000	45,133,000	45,130,000	11,283,000	135,393,000
A0122Y	Ad-hoc Relief Allowance 2017			182,300,000	34,661,000				
A01239	Special Allowance					6,000,000	6,000,000	1,500,000	18,000,000
A0123F	Civil Secretariat Allowance @50%			3,122,000	3,122,000				
A0123G	Ad-hoc Relief Allowance-2018			179,172,000	32,245,000				
A0123P	Ad-hoc Relief A 2019			132,609,000	28,730,000				
A0124F	Adhoc Relief Allowance-2021			181,220,000	69,158,000				
A0124H	Special Allowance-2021			66,696,000	66,954,000	34,246,000	34,236,000	8,559,000	102,717,000
A0124R	Ad-Hoc Relief Allowance 2022				5,538,000	86,453,000	86,434,000	21,609,000	259,320,000
A0124T	Special Allowance - 2022				245,000	47,683,000	47,676,000	11,919,000	143,034,000
A01250	Incentive Allowance			13,393,000	10,893,000	6,015,000	6,015,000	1,504,000	18,045,000
A01251	Mess Allowance			104,185,000	95,315,000	39,504,000	39,501,000	9,876,000	118,506,000
A01252	Non Practicing Allowance			253,965,000	216,383,000	125,655,000	125,644,000	31,411,000	376,942,000
A01253	Science Teaching Allowance			132,000	132,000	46,000	46,000	12,000	138,000
A01254	Anesthesia Allowance			8,996,000	10,136,000	4,850,000	4,850,000	1,213,000	14,550,000
A01269	Basic Science Allowance			33,244,000	25,244,000	11,870,000	11,870,000	2,968,000	35,610,000
A01270	Others			<u>39,387,000</u>	<u>29,387,000</u>	<u>17,932,000</u>	<u>17,926,000</u>	<u>4,482,000</u>	<u>53,784,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			39,387,000	29,387,000				53,784,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,373,000</u>	<u>24,553,000</u>	<u>7,170,000</u>	<u>7,167,000</u>	<u>1,792,000</u>	<u>21,502,000</u>
A01271	Overtime Allowance			1,000	1,000				
A01273	Honoraria			<u>1,550,000</u>	<u>10,850,000</u>	<u>1,667,000</u>	<u>1,667,000</u>	<u>417,000</u>	<u>5,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
000	Honoraria			500,000					
A01274	Medical Charges			6,800,000	6,450,000	3,325,000	3,324,000	831,000	9,973,000
A01277	Contingent Paid Staff			510,000	5,710,000	338,000	336,000	84,000	1,010,000
A01278	Leave Salary			1,078,000	288,000	1,352,000	1,352,000	338,000	4,055,000
A01289	Teaching Allowance			1,134,000	1,134,000	388,000	388,000	97,000	1,164,000
A01299	Others			300,000	120,000	100,000	100,000	25,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,905,760,000</u>	<u>2,581,016,000</u>	<u>606,991,000</u>	<u>728,143,000</u>	<u>151,752,000</u>	<u>1,746,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,532,000</u>	<u>8,340,000</u>	<u>2,619,000</u>	<u>3,866,000</u>	<u>655,000</u>	<u>7,853,000</u>
A03201	Postage and Telegraph			543,000	743,000	200,000	380,000	50,000	600,000
A03202	Telephone and Trunk Call			5,989,000	6,507,000	2,000,000	2,949,000	500,000	6,000,000
A03204	Electronic Communication			952,000	1,042,000	394,000	489,000	99,000	1,180,000
A03205	Courier and Pilot Service			48,000	48,000	25,000	48,000	6,000	73,000
A033	TOTAL UTILITIES			<u>347,099,000</u>	<u>533,469,000</u>	<u>174,468,000</u>	<u>198,377,000</u>	<u>43,618,000</u>	<u>523,400,000</u>
A03301	Gas			106,500,000	84,300,000	35,667,000	44,011,000	8,917,000	107,000,000
A03302	Water			69,000	480,000	467,000	577,000	117,000	1,400,000
A03303	Electricity			<u>240,530,000</u>	<u>448,689,000</u>	<u>138,334,000</u>	<u>153,789,000</u>	<u>34,584,000</u>	<u>415,000,000</u>
001	Electricity			15,000,000	448,689,000				
A034	TOTAL OCCUPANCY COSTS			<u>218,000</u>	<u>164,000</u>	<u>100,000</u>	<u>184,000</u>	<u>25,000</u>	<u>300,000</u>
A03407	Rates and Taxes			218,000	164,000	100,000	184,000	25,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			10,000		4,000	7,000	1,000	10,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>9,000</u>		<u>4,000</u>	<u>7,000</u>	<u>1,000</u>	<u>10,000</u>
A03770 Other			9,000		4,000	7,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,464,000</u>	<u>35,117,000</u>	<u>5,946,000</u>	<u>8,867,000</u>	<u>1,487,000</u>	<u>17,825,000</u>
A03801 Training - domestic			10,000		4,000	7,000	1,000	10,000
A03805 Travelling Allowance			<u>5,474,000</u>	<u>7,134,000</u>	<u>1,834,000</u>	<u>2,653,000</u>	<u>459,000</u>	<u>5,500,000</u>
001 Travelling Allowance			1,000,000	7,134,000				
A03806 Transportation of Goods			374,000	171,000	84,000	167,000	21,000	250,000
A03807 P.O.L Charges			12,526,000	27,780,000	4,000,000	6,001,000	1,000,000	12,000,000
A03808 Conveyance Charges			40,000	32,000	9,000	11,000	2,000	25,000
A03809 CNG Charges (Govt)			20,000		7,000	14,000	2,000	20,000
A03810 Tour Expenditure State Conveyance & M-Cars			10,000		4,000	7,000	1,000	10,000
A03825 Travelling allowance			10,000		4,000	7,000	1,000	10,000
A039 TOTAL GENERAL			<u>1,532,428,000</u>	<u>2,003,926,000</u>	<u>423,850,000</u>	<u>516,835,000</u>	<u>105,965,000</u>	<u>1,197,598,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
A03901	Stationery			10,120,000	13,834,000	5,080,000	5,830,000	1,270,000	15,240,000
A03902	Printing and Publication			<u>15,836,000</u>	<u>18,206,000</u>	<u>5,334,000</u>	<u>6,230,000</u>	<u>1,334,000</u>	<u>16,000,000</u>
001	Printing and Publications			15,836,000					16,000,000
A03903	Conference/Seminars/Workshops/ Symposia			190,000	190,000	77,000	154,000	19,000	230,000
A03905	Newspapers Periodicals and Books			<u>956,000</u>	<u>1,442,000</u>	<u>286,000</u>	<u>497,000</u>	<u>72,000</u>	<u>856,000</u>
001	News Papers, Periodicals & Books			100,000	1,442,000				
A03906	Uniforms and Protective Clothing			3,589,000	4,089,000	363,000	638,000	91,000	1,089,000
A03907	Advertising & Publicity			<u>2,814,000</u>	<u>3,872,000</u>	<u>605,000</u>	<u>971,000</u>	<u>151,000</u>	<u>1,814,000</u>
001	Advertising & Publicity			1,000,000					
A03917	Law Charges			177,000	237,000	119,000	238,000	30,000	356,000
A03918	Exhibitions, Fairs & Other National Celebrations			223,000	243,000	41,000	82,000	11,000	123,000
A03919	Payments to Others for Service Rendered			<u>86,204,000</u>	<u>278,204,000</u>	<u>26,667,000</u>	<u>31,572,000</u>	<u>6,667,000</u>	<u>80,000,000</u>
001	Payments to Others for Service Rendered			10,000,000	278,204,000				80,000,000
A03927	Purchase of drug and medicines			<u>1,259,346,000</u>	<u>1,501,646,000</u>	<u>353,334,000</u>	<u>424,709,000</u>	<u>88,334,000</u>	<u>986,065,000</u>
001	Purchase of drug and medicines			1,259,346,000	1,501,646,000				1,060,000,000
A03936	Foreign/Inland Training Course Fee			10,000		1,000	1,000		1,000
A03942	Cost of Other Stores			<u>67,618,000</u>	<u>72,618,000</u>	<u>18,334,000</u>	<u>20,828,000</u>	<u>4,584,000</u>	<u>55,000,000</u>
001	Cost of Other Stores			15,000,000					55,000,000
A03955	Computer Stationary			5,000	5,000				
A03970	Others			<u>85,340,000</u>	<u>109,340,000</u>	<u>13,609,000</u>	<u>25,085,000</u>	<u>3,402,000</u>	<u>40,824,000</u>
008	Bedding & Clothing			16,072,000	24,072,000				3,644,000
009	X-Ray Films			61,288,000	71,288,000				14,079,000
010	Diet Charges			980,000	5,980,000				101,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
189	Medical Waste Management			7,000,000	8,000,000				23,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>58,520,000</u>	<u>65,847,000</u>	<u>26,014,000</u>	<u>32,981,000</u>	<u>6,504,000</u>	<u>78,039,000</u>
A041	TOTAL PENSION			<u>58,520,000</u>	<u>65,847,000</u>	<u>26,014,000</u>	<u>32,981,000</u>	<u>6,504,000</u>	<u>78,039,000</u>
A04110	Payment of Pension			1,456,000	470,000	34,000	67,000	9,000	100,000
	Contribution of Ex-Local Fund								
A04114	Superannuation Encashment Of L.P.R			57,064,000	65,377,000	25,980,000	32,914,000	6,495,000	77,939,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>223,659,000</u>	<u>5,004,000</u>	<u>36,818,000</u>	<u>1,251,000</u>	<u>15,010,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>223,659,000</u>	<u>5,004,000</u>	<u>36,818,000</u>	<u>1,251,000</u>	<u>15,010,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>22,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>	<u>1,250,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000	22,000,000				
A05270	To Others			<u>5,001,000</u>	<u>201,659,000</u>	<u>4,000</u>	<u>26,818,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others			5,000,000					
A06	TOTAL TRANSFERS			<u>1,175,744,000</u>	<u>1,249,412,000</u>	<u>532,868,000</u>	<u>570,567,000</u>	<u>133,215,000</u>	<u>1,199,011,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,175,534,000</u>	<u>1,249,202,000</u>	<u>532,776,000</u>	<u>570,408,000</u>	<u>133,192,000</u>	<u>1,198,737,000</u>
A06101	Merit			120,000		44,000	88,000	11,000	99,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
A06102	Others			<u>1,175,414,000</u>	<u>1,249,202,000</u>	<u>532,732,000</u>	<u>570,320,000</u>	<u>133,181,000</u>	<u>1,198,638,000</u>
001	Others			12,025,000					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>210,000</u>	<u>92,000</u>	<u>159,000</u>	<u>23,000</u>	<u>274,000</u>
A06301	Entertainments & Gifts			210,000	210,000	92,000	159,000	23,000	274,000
A09	TOTAL PHYSICAL ASSETS			<u>21,836,000</u>	<u>26,636,000</u>	<u>4,629,000</u>	<u>12,952,000</u>	<u>3,414,000</u>	<u>13,879,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,724,000</u>	<u>6,524,000</u>	<u>409,000</u>	<u>1,051,000</u>	<u>455,000</u>	<u>1,224,000</u>
A09201	Hardware			2,315,000	2,915,000	272,000	667,000	261,000	815,000
A09202	Software			1,164,000	1,764,000	55,000	164,000	163,000	164,000
A09203	I.T. Equipment			1,245,000	1,845,000	82,000	220,000	31,000	245,000
A094	TOTAL OTHER STORES AND STOCKS			<u>10,154,000</u>	<u>11,154,000</u>	<u>2,718,000</u>	<u>8,098,000</u>		<u>8,154,000</u>
A09404	Medical And Laboratory Equipment			10,154,000	11,154,000	2,718,000	8,098,000		8,154,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			300,000					

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,761,000</u>	<u>6,261,000</u>	<u>1,167,000</u>	<u>2,984,000</u>	<u>2,452,000</u>	<u>3,500,000</u>
A09601 Plant and Machinery			4,761,000	6,261,000	1,167,000	2,984,000	2,452,000	3,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,897,000</u>	<u>2,397,000</u>	<u>334,000</u>	<u>818,000</u>	<u>506,000</u>	<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,897,000	2,397,000	334,000	818,000	506,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>439,264,000</u>	<u>461,380,000</u>	<u>46,931,000</u>	<u>77,645,000</u>	<u>8,801,000</u>	<u>117,320,000</u>
A130 TOTAL TRANSPORT			<u>2,798,000</u>	<u>4,231,000</u>	<u>1,040,000</u>	<u>1,265,000</u>	<u>195,000</u>	<u>2,598,000</u>
A13001 Transport			2,798,000	4,231,000	1,040,000	1,265,000	195,000	2,598,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,450,000</u>	<u>52,064,000</u>	<u>14,200,000</u>	<u>22,588,000</u>	<u>2,663,000</u>	<u>35,500,000</u>
A13101 Machinery and Equipment			5,421,000	8,188,000	2,200,000	2,673,000	413,000	5,500,000
A13102 Medical and Laboratory Equipments			30,029,000	43,876,000	12,000,000	19,915,000	2,250,000	30,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,815,000</u>	<u>5,215,000</u>	<u>2,200,000</u>	<u>2,801,000</u>	<u>413,000</u>	<u>5,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.								
A13201	Furniture and Fixture			4,815,000	5,215,000	2,200,000	2,801,000	413,000	5,500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>395,632,000</u>	<u>399,012,000</u>	<u>29,341,000</u>	<u>50,742,000</u>	<u>5,502,000</u>	<u>73,352,000</u>
A13301	Office Buildings			<u>392,200,000</u>	<u>395,500,000</u>	<u>28,000,000</u>	<u>49,000,000</u>	<u>5,250,000</u>	<u>70,000,000</u>
001	Office Buildings			392,200,000	395,500,000				70,000,000
A13302	Residential Buildings			1,517,000	1,557,000	591,000	604,000	111,000	1,477,000
A13303	Other Buildings			<u>1,915,000</u>	<u>1,955,000</u>	<u>750,000</u>	<u>1,138,000</u>	<u>141,000</u>	<u>1,875,000</u>
001	Other Buildings			40,000					
A137	TOTAL COMPUTER EQUIPMENT			<u>558,000</u>	<u>858,000</u>	<u>145,000</u>	<u>241,000</u>	<u>27,000</u>	<u>359,000</u>
A13701	Hardware			557,000	857,000	143,000	239,000	27,000	357,000
A13702	Software			1,000	1,000	1,000	1,000		1,000
A13703	I.T. Equipment					1,000	1,000		1,000
A138	TOTAL GENERAL			<u>11,000</u>		<u>5,000</u>	<u>8,000</u>	<u>1,000</u>	<u>11,000</u>
A13801	Maintenance of Gardens			11,000		5,000	8,000	1,000	11,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.				8,081,707,000	8,212,248,000	3,218,704,000	3,421,258,000	795,483,000	9,090,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RR4001	Sh Zayed Hospital R Y Khan (RN4001)								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,586,732,000.</u>	<u>2,304,106,000.</u>	<u>1,247,590,000.</u>	<u>1,243,353,000.</u>	<u>310,846,000.</u>	<u>3,734,284,000.</u>
A011	TOTAL PAY	3413	3405	<u>1,117,467,000.</u>	<u>1,037,405,000.</u>	<u>525,793,000.</u>	<u>521,719,000.</u>	<u>130,430,000.</u>	<u>1,569,229,000.</u>
A011-1	TOTAL PAY OF OFFICERS	1892	1907	<u>830,962,000.</u>	<u>773,888,000.</u>	<u>392,985,000.</u>	<u>392,927,000.</u>	<u>98,232,000.</u>	<u>1,178,838,000.</u>
A01101	Total Basic Pay of Officers	1892	1907	<u>827,818,000.</u>	<u>771,458,000.</u>	<u>392,242,000.</u>	<u>392,184,000.</u>	<u>98,046,000.</u>	<u>1,176,609,000.</u>
O096	Officers (Special)	1514	1514	688,230,000		964,160,000			
C355	Chief Consultant (BPS-20)	1	1	829,000			1,230,000		
P133	Principal (BPS-20)	1	1	829,000			1,230,000		
P154	Professor (BPS-20)	7	7	5,803,000			8,610,000		
A294	Associate Professor (BPS-19)	9	9	5,897,000			8,373,000		
S468	Senior Consultant (BPS-19)	1	1	711,000			1,054,000		
A035	Administrator (BPS-18)	1	1	364,000			683,000		
A245	Assistant Professor (BPS-18)	13	13	6,482,000			9,985,000		
A310	Audiologist (BPS-18)	1	1	460,000			683,000		
C140	Clinical Psychologist (BPS-18)	1	1	388,000			582,000		
C321	Consultant (BPS-18)	1	1	364,000			364,000		
D072	Deputy Medical Superintendent (BPS-18)	4	4	1,841,000			2,730,000		
D528	Director I.T. (BPS-18)	1	1	460,000			683,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RR4001	Sh Zayed Hospital R Y Khan (RN4001)									
G064	Gynaecologist	(BPS-18)	1	1	460,000			683,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	460,000			683,000		
M334	Molecular Biologist	(BPS-18)	1		460,000					
P024	Pathologist	(BPS-18)	4	4	1,841,000			3,413,000		
R006	Radiologist	(BPS-18)	4	4	2,301,000			2,589,000		
S088	Senior Instructor	(BPS-18)	2	2	824,000			905,000		
S110	Senior Registrar	(BPS-18)	71	74	33,860,000			52,213,000		
S819	Senior B&AO / DDF	(BPS-18)	1	1	460,000			683,000		
A310	Audiologist	(BPS-17)	3	3	1,093,000			1,375,000		
A316	Audit Officer	(BPS-17)	1	1	364,000			541,000		
A808	Audiological Technologist	(BPS-17)	1	1	364,000			541,000		
B036	Bio-Chemist	(BPS-17)	2	2	729,000			1,190,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	364,000			364,000		
B115	Bio Medical Engineer	(BPS-17)	3	3	1,310,000			1,934,000		
C308	Computer Instructor	(BPS-17)	1	1	364,000			541,000		
D028	Demonstrator	(BPS-17)	5	5	1,684,000			2,501,000		
H046	Head Nurse	(BPS-17)	5	5	2,188,000			2,492,000		
H046-F	Head Nurse	(BPS-17)	2	2	728,000			1,082,000		
H167	Hardware Engineer	(BPS-17)	1	1	364,000			541,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RR4001	Sh Zayed Hospital R Y Khan (RN4001)									
I032	Instructor	(BPS-17)	1	1	364,000			683,000		
I115	IT Manager	(BPS-17)	1	1	364,000			541,000		
L057	Lecturer	(BPS-17)	2	2	729,000			1,082,000		
L066	Librarian	(BPS-17)	1	1	460,000			683,000		
M098	Medical Officer	(BPS-17)	47	51	15,891,000			27,429,000		
M100	Medical Officer.W.M.Os.	(BPS-17)	2	2	729,000			1,082,000		
M108	Medical Technologist	(BPS-17)		5				1,684,000		
M334	Molecular Biologist	(BPS-17)		1				683,000		
P045	Pharmacist	(BPS-17)	7	7	3,346,000			3,810,000		
P060	Physiotherapist	(BPS-17)	1	1	460,000			683,000		
S211	Statistical Officer	(BPS-17)	1	1	515,000			773,000		
S411	Software Engineer	(BPS-17)	1	1	364,000			541,000		
S775	Server Room Incharge	(BPS-17)	1	1	364,000			541,000		
A012	Accounts Officer	(BPS-16)	1	1	227,000			337,000		
A097	Assistant	(BPS-16)	1	1	364,000			541,000		
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,588,000			2,358,000		
A831	Assistant Software Engineer	(BPS-16)	7	7	1,588,000			2,358,000		
C265	Charge Nurse	(BPS-16)	33	33	8,654,000			12,202,000		

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			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RR4001	Sh Zayed Hospital R Y Khan (RN4001)									
I149	Infection Control Nurse	(BPS-16)	1	1	362,000			337,000		
N032	Nurse	(BPS-16)	4	4	1,205,000			1,520,000		
R131	Resident Auditor	(BPS-16)	1	1	227,000			337,000		
S200	Staff Nurse	(BPS-16)	26	29	7,336,000			11,167,000		
S200-F	Staff Nurse	(BPS-16)	81	81	19,805,000			30,599,000		
A01102	Personal pay				3,130,000	2,430,000	743,000	743,000	186,000	2,229,000
A01105	Qualification Pay				14,000					
A011-2	TOTAL PAY OF OTHER STAFF		1521	1498	286,505,000	263,517,000	132,808,000	128,792,000	32,198,000	390,391,000
A01151	Total Basic Pay of Other Staff		1521	1498	286,257,000	263,289,000	132,716,000	128,700,000	32,175,000	390,115,000
S216	Stenographer	(BPS-15)	3	3	820,000			1,279,000		
A008	Accountant	(BPS-14)	2	2	333,000			480,000		
A011	Accounts Clerk	(BPS-14)	1	1	224,000			325,000		
A337	Assistant Librarian	(BPS-14)	1	1	173,000			224,000		
I143	I.T Assistant	(BPS-14)	2	2	364,000			541,000		
P037	Personal Assistant	(BPS-14)	1	1	141,000			243,000		
C173	Computer Operator	(BPS-12)	10	10	1,791,000			2,540,000		
J221	Junior Computer Operator	(BPS-12)	1	1	160,000			237,000		
T028	Technician	(BPS-12)	4	6	639,000			1,423,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RR4001	Sh Zayed Hospital R Y Khan (RN4001)									
C040	Cashier	(BPS-11)	2	2	302,000			448,000		
C173	Computer Operator	(BPS-11)	1	1	173,000			243,000		
D137	Dispenser	(BPS-11)	2	2	302,000			430,000		
E705	Endoscopy Assistant	(BPS-11)	8	8	1,207,000			1,790,000		
J019	Junior Clerk	(BPS-11)	8	8	1,592,000			1,992,000		
O101	OSD Deceased	(BPS-11)	1	1	400,000			400,000		
S405	Sample Collection Assistant	(BPS-11)	2	2	302,000			448,000		
D174	Dresser	(BPS-09)	8	8	1,471,000			1,758,000		
E003	E.C.G. Technician	(BPS-09)	3	3	424,000			629,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	2	3	282,000			657,000		
K015	Khateeb	(BPS-09)		1				210,000		
L012	Laboratory Technician	(BPS-09)	4	4	584,000			901,000		
L026	Lady Health Visitor	(BPS-09)	1	1	138,000			243,000		
O101	OSD Deceased	(BPS-09)	1	1	200,000			200,000		
T028	Technician	(BPS-09)	2	2	286,000			772,000		
W012	Warden	(BPS-09)	1	1	141,000			210,000		
X005	X-Ray Technician	(BPS-09)	4	4	724,000			895,000		
C134	Clerk	(BPS-07)	2	2	289,000			409,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RR4001	Sh Zayed Hospital R Y Khan (RN4001)									
D137	Dispenser	(BPS-06)	1	1	112,000			166,000		
R005	Radiographer	(BPS-06)	4	4	760,000			879,000		
S250	Store Keeper	(BPS-06)	2	2	344,000			416,000		
E034	Electrician	(BPS-05)	1	1	110,000			166,000		
L003	Laboratory Assistant	(BPS-05)	8	8	1,405,000			1,593,000		
O101	OSD Deceased	(BPS-05)	1	1	300,000			300,000		
R021	Receptionist	(BPS-05)	8	8	738,000			1,593,000		
R024	Record Keeper	(BPS-05)	1	1	123,000			183,000		
D186	Driver	(BPS-04)	1	1	110,000			166,000		
I004	Imam Masjid	(BPS-04)		1				176,000		
L006	Laboratory Attendant	(BPS-02)	4	4	176,000			879,000		
O101	OSD Deceased	(BPS-02)	2	2	400,000			400,000		
W006	Ward Boy	(BPS-02)	1	1	261,000			163,000		
X005	X-Ray Technician	(BPS-02)	2	2	34,000			326,000		
A324	Ayas	(BPS-01)	28	32	3,068,000			5,202,000		
A324-F	Ayas	(BPS-01)	6	6	657,000			976,000		
C193	Cook	(BPS-01)	1	1	110,000			325,000		
N006	Naib Qasid	(BPS-01)	6	6	1,023,000			973,000		
O101	OSD Deceased	(BPS-01)	1	1	220,000			220,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
073	HOSPITAL SERVICES									
0731	GENERAL HOSPITAL SERVICES									
073101	GENERAL HOSPITAL SERVICES									
RR4001	Sh Zayed Hospital R Y Khan (RN4001)									
S025	Sanitary Worker	(BPS-01)	4	4	778,000			651,000		
S059	Security Guard	(BPS-01)	3	3	445,000			641,000		
S253	Stracher Bearer	(BPS-01)	2	4	219,000			650,000		
S255	Stretch Bearer	(BPS-01)	8	8	986,000			1,300,000		
S309	Sweeper Jamadar	(BPS-01)	32	32	3,314,000			5,203,000		
S338	Secretary/Chief Administrator	(BPS-01)	3	3	329,000			488,000		
W011	Ward Servant	(BPS-01)	14	16	1,424,000			2,961,000		
W092	Wheel Chair Bearer	(BPS-01)	11	11	1,643,000			1,789,000		
O097	Other Staff	(Fixed)	1289	1253	253,706,000		341,403,000			
A01152	Personal pay				248,000	228,000	92,000	92,000	23,000	276,000
A012	TOTAL ALLOWANCES				<u>2,469,265,000</u>	<u>1,266,701,000</u>	<u>721,797,000</u>	<u>721,634,000</u>	<u>180,416,000</u>	<u>2,165,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,313,085,000</u>	<u>1,091,661,000</u>	<u>663,192,000</u>	<u>663,032,000</u>	<u>165,764,000</u>	<u>1,989,247,000</u>
A01201	Senior Post Allowance				768,000	350,000	290,000	290,000	73,000	870,000
A01202	House Rent Allowance				119,551,000	59,071,000	39,920,000	39,897,000	9,974,000	119,713,000
A01203	Conveyance Allowance				145,585,000	80,055,000	48,471,000	48,462,000	12,116,000	145,394,000
A01207	Washing Allowance				323,000					
A01208	Dress Allowance				23,538,000	10,273,000	6,859,000	6,852,000	1,713,000	20,563,000
A0120D	Integrated Allowance				2,166,000	1,792,000	1,174,000	1,170,000	293,000	3,513,000
A01210	Risk Allowance				15,720,000	8,316,000	5,214,000	5,214,000	1,304,000	15,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RR4001	Sh Zayed Hospital R Y Khan (RN4001)								
A01216	Qualification Allowance			14,975,000	11,525,000	4,700,000	4,700,000	1,175,000	14,100,000
A01217	Medical Allowance			72,344,000	44,844,000	23,897,000	23,879,000	5,970,000	71,654,000
A0121B	Health Professional Allowance			272,341,000	199,229,000	96,252,000	96,245,000	24,061,000	288,741,000
A01224	Entertainment Allowance			869,000	669,000	287,000	281,000	71,000	849,000
A01226	Computer Allowance			549,000	332,000	195,000	195,000	49,000	585,000
A0122M	Adhoc Relief Allowance-2016			80,946,000	9,853,000				
A0122P	Special Healthcare Allowance			94,857,000	68,657,000	31,965,000	31,963,000	7,991,000	95,891,000
A0122V	Nursing Professional Allowance			92,845,000	49,115,000	29,960,000	29,959,000	7,490,000	89,877,000
A0122Y	Ad-hoc Relief Allowance 2017			111,121,000	2,661,000				
A01236	Deputation Allowance			158,000					
A01239	Special Allowance			<u>324,778,000</u>	<u>199,117,000</u>	<u>109,986,000</u>	<u>109,985,000</u>	<u>27,496,000</u>	<u>329,955,000</u>
001	Special Allowance			3,060,000	199,117,000				
A0123G	Ad-hoc Relief Allowance-2018			110,827,000	9,103,000				
A0123P	Ad-hoc Relief A 2019			80,669,000	10,470,000				
A01243	Special travelling allowance			212,000		48,000	48,000	12,000	144,000
A0124F	Adhoc Relief Allowance-2021			111,646,000	16,847,000				
A0124H	Special Allowance-2021			52,117,000	50,077,000	18,448,000	18,434,000	4,609,000	55,316,000
A0124R	Ad-Hoc Relief Allowance 2022					37,153,000	37,134,000	9,284,000	111,421,000
A0124T	Special Allowance - 2022					28,271,000	28,256,000	7,064,000	84,782,000
A01250	Incentive Allowance			65,364,000	9,504,000	17,340,000	17,340,000	4,335,000	52,020,000
A01251	Mess Allowance			84,861,000	38,506,000	27,750,000	27,749,000	6,938,000	83,248,000
A01252	Non Practicing Allowance			171,533,000	109,658,000	52,701,000	52,692,000	13,173,000	158,085,000
A01253	Science Teaching Allowance			1,764,000	964,000	388,000	388,000	97,000	1,164,000
A01254	Anesthesia Allowance			10,620,000	4,620,000	1,686,000	1,685,000	422,000	5,056,000
A01269	Basic Science Allowance			30,831,000	24,031,000	10,621,000	10,620,000	2,655,000	31,861,000
A01270	Others			<u>219,207,000</u>	<u>72,022,000</u>	<u>69,616,000</u>	<u>69,594,000</u>	<u>17,399,000</u>	<u>208,803,000</u>
006	Uniform Allowance			8,629,000	7,627,000				11,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RR4001	Sh Zayed Hospital R Y Khan (RN4001)								
027	Personal Allowance			6,157,000	6,157,000				13,719,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			145,576,000	40,389,000				162,517,000
038	Emergency Allowance			58,845,000	17,849,000				21,399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,180,000</u>	<u>175,040,000</u>	<u>58,605,000</u>	<u>58,602,000</u>	<u>14,652,000</u>	<u>175,808,000</u>
A01273	Honoraria			1,502,000	1,502,000	624,000	623,000	156,000	1,870,000
A01274	Medical Charges			5,678,000	2,938,000	647,000	646,000	162,000	1,938,000
A01277	Contingent Paid Staff			149,000,000	170,600,000	57,334,000	57,333,000	14,334,000	172,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>896,000</u>	<u>896,000</u>	<u>299,000</u>	<u>598,000</u>	<u>75,000</u>	<u>896,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>896,000</u>	<u>896,000</u>	<u>299,000</u>	<u>598,000</u>	<u>75,000</u>	<u>896,000</u>
A02201	Research and Surveys & Exploratory Operations			896,000	896,000	299,000	598,000	75,000	896,000
A03	TOTAL OPERATING EXPENSES			<u>1,073,169,000</u>	<u>1,464,469,000</u>	<u>425,094,000</u>	<u>666,618,000</u>	<u>106,277,000</u>	<u>1,227,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,635,000</u>	<u>3,862,000</u>	<u>1,706,000</u>	<u>2,765,000</u>	<u>427,000</u>	<u>5,113,000</u>
A03201	Postage and Telegraph			330,000	330,000	111,000	221,000	28,000	331,000
A03202	Telephone and Trunk Call			2,538,000	2,698,000	628,000	998,000	157,000	1,882,000
A03204	Electronic Communication			767,000	834,000	967,000	1,546,000	242,000	2,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RR4001	Sh Zayed Hospital R Y Khan (RN4001)								
A033	TOTAL UTILITIES			<u>205,700,000</u>	<u>347,576,000</u>	<u>121,027,000</u>	<u>173,440,000</u>	<u>30,258,000</u>	<u>363,078,000</u>
A03301	Gas			5,003,000	5,593,000	2,500,000	4,627,000	625,000	7,500,000
A03302	Water			840,000	840,000	167,000	334,000	42,000	500,000
A03303	Electricity			199,620,000	339,506,000	118,143,000	168,045,000	29,536,000	354,428,000
A03304	Hot and Cold Weather Charges			37,000	37,000	50,000	100,000	13,000	150,000
A03305	POL for Generator			200,000	1,600,000	167,000	334,000	42,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>10,728,000</u>	<u>10,728,000</u>	<u>6,999,000</u>	<u>9,971,000</u>	<u>1,750,000</u>	<u>20,994,000</u>
A03402	Rent for Office Building					1,000	1,000		1,000
A03403	Rent for Residential Building			10,000,000	10,000,000	6,755,000	9,556,000	1,689,000	20,264,000
A03407	Rates and Taxes			728,000	728,000	243,000	414,000	61,000	729,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>34,000</u>	<u>67,000</u>	<u>9,000</u>	<u>100,000</u>
A03603	Registration			1,000	1,000	34,000	67,000	9,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,860,000</u>	<u>22,591,000</u>	<u>8,069,000</u>	<u>12,222,000</u>	<u>2,018,000</u>	<u>24,200,000</u>
A03805	Travelling Allowance			2,858,000	5,658,000	3,067,000	4,515,000	767,000	9,200,000
A03806	Transportation of Goods			170,000	170,000	67,000	134,000	17,000	200,000
A03807	P.O.L Charges			9,651,000	16,582,000	4,668,000	7,039,000	1,167,000	14,000,000
A03808	Conveyance Charges			181,000	181,000	267,000	534,000	67,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERVICES								
073101	GENERAL HOSPITAL SERVICES								
RR4001	Sh Zayed Hospital R Y Khan (RN4001)								
A039	TOTAL GENERAL			<u>840,245,000</u>	<u>1,079,711,000</u>	<u>287,259,000</u>	<u>468,153,000</u>	<u>71,815,000</u>	<u>814,333,000</u>
A03901	Stationery			1,794,000	2,818,000	1,139,000	1,687,000	285,000	3,413,000
A03902	Printing and Publication			<u>2,562,000</u>	<u>5,562,000</u>	<u>1,035,000</u>	<u>1,545,000</u>	<u>259,000</u>	<u>3,105,000</u>
001	Printing and Publications								3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			318,000	318,000	140,000	279,000	35,000	418,000
A03905	Newspapers Periodicals and Books			<u>515,000</u>	<u>619,000</u>	<u>301,000</u>	<u>599,000</u>	<u>75,000</u>	<u>900,000</u>
001	News Papers, Periodicals & Books								800,000
A03906	Uniforms and Protective Clothing			285,000	285,000	95,000	190,000	24,000	285,000
A03907	Advertising & Publicity			987,000	1,687,000	363,000	651,000	91,000	1,087,000
A03918	Exhibitions, Fairs & Other National Celebrations			106,000	106,000	36,000	71,000	9,000	106,000
A03919	Payments to Others for Service Rendered			<u>90,493,000</u>	<u>236,493,000</u>	<u>33,334,000</u>	<u>55,617,000</u>	<u>8,334,000</u>	<u>100,000,000</u>
001	Payments to Others for Service Rendered								100,000,000
A03927	Purchase of drug and medicines			<u>707,637,000</u>	<u>777,637,000</u>	<u>237,009,000</u>	<u>387,884,000</u>	<u>59,252,000</u>	<u>663,612,000</u>
001	Purchase of drug and medicines			697,137,000	777,637,000				700,000,000
A03940	Unforeseen expenditure			1,000	1,000	500,000	1,000,000	125,000	1,500,000
A03942	Cost of Other Stores			<u>15,098,000</u>	<u>26,236,000</u>	<u>5,568,000</u>	<u>6,689,000</u>	<u>1,392,000</u>	<u>16,700,000</u>
001	Cost of Other Stores				26,236,000				16,000,000
A03970	Others			<u>20,449,000</u>	<u>27,949,000</u>	<u>7,739,000</u>	<u>11,941,000</u>	<u>1,934,000</u>	<u>23,207,000</u>
001	Others			1,034,000	1,534,000				1,040,000
008	Bedding & Clothing			4,536,000	6,536,000				5,500,000
009	X-Ray Films			8,529,000	13,529,000				9,167,000
189	Medical Waste Management			6,350,000	6,350,000				7,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RR4001 Sh Zayed Hospital R Y Khan (RN4001)								
A09105 Transport			1,000	1,000	1,000	1,000	1,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,548,000</u>	<u>2,548,000</u>	<u>850,000</u>	<u>1,821,000</u>		<u>2,548,000</u>
A09404 Medical And Laboratory Equipment			2,548,000	2,548,000	850,000	1,821,000		2,548,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery					1,000	1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>408,000</u>	<u>408,000</u>	<u>136,000</u>	<u>408,000</u>	<u>30,000,000</u>	<u>408,000</u>
A09701 Purchase of Furniture and Fixture			408,000	408,000	136,000	408,000	30,000,000	408,000
A12 TOTAL CIVIL WORKS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RR4001 Sh Zayed Hospital R Y Khan (RN4001)								
A124 TOTAL BUILDING AND STRUCTURES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>		<u>3,000</u>
A12401 Office buildings			1,000	1,000	1,000	1,000		1,000
A12402 Residential buildings			1,000	1,000	1,000	1,000		1,000
A12403 Other buildings			1,000	1,000	1,000	1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,022,000</u>	<u>41,082,000</u>	<u>13,829,000</u>	<u>124,200,000</u>	<u>2,595,000</u>	<u>34,569,000</u>
A130 TOTAL TRANSPORT			<u>1,587,000</u>	<u>1,837,000</u>	<u>620,000</u>	<u>1,085,000</u>	<u>117,000</u>	<u>1,550,000</u>
A13001 Transport			1,587,000	1,837,000	620,000	1,085,000	117,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,416,000</u>	<u>20,226,000</u>	<u>5,600,000</u>	<u>9,800,000</u>	<u>1,051,000</u>	<u>14,000,000</u>
A13101 Machinery and Equipment			2,854,000	4,864,000	1,400,000	2,450,000	263,000	3,500,000
A13102 Medical and Laboratory Equipments			6,562,000	15,362,000	4,200,000	7,350,000	788,000	10,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>109,000</u>	<u>44,000</u>	<u>77,000</u>	<u>8,000</u>	<u>109,000</u>
A13201 Furniture and Fixture			109,000	109,000	44,000	77,000	8,000	109,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>18,910,000</u>	<u>18,910,000</u>	<u>7,565,000</u>	<u>113,238,000</u>	<u>1,419,000</u>	<u>18,910,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
RR4001 Sh Zayed Hospital R Y Khan (RN4001)								
A13301 Office Buildings			<u>16,800,000</u>	<u>16,800,000</u>	<u>6,720,000</u>	<u>111,760,000</u>	<u>1,260,000</u>	<u>16,800,000</u>
001 Office Buildings			16,800,000	16,800,000				16,800,000
A13302 Residential Buildings			1,594,000	1,594,000	638,000	1,116,000	120,000	1,594,000
A13303 Other Buildings			516,000	516,000	207,000	362,000	39,000	516,000
Sh Zayed Hospital R Y Khan (RN4001)			5,064,816,000	4,464,631,000	1,835,940,000	2,292,717,000	486,832,000	5,342,602,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
					Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
SP4104	Directorate General of Health & Population Welfare Department South Punjab									
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,071,000.</u>	<u>7,950,000.</u>				<u>21,137,000.</u>
A011	TOTAL PAY		2	2	<u>7,121,000.</u>	<u>4,221,000.</u>				<u>7,139,000.</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,415,000.</u>	<u>3,915,000.</u>				<u>6,415,000.</u>
A01101	Total Basic Pay of Officers		5	5	<u>6,415,000.</u>	<u>3,915,000.</u>				<u>6,415,000.</u>
D819	D.G Health & Population Welfare	(BPS-20)	1	1	1,378,000			1,378,000		
D820	Director General Nursing	(BPS-20)	1	1	1,378,000			1,378,000		
P240	Programme Director	(BPS-19)	3	3	3,659,000			3,659,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>706,000.</u>	<u>306,000.</u>				<u>724,000.</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>706,000.</u>	<u>306,000.</u>				<u>724,000.</u>
J221	Junior Computer Operator	(BPS-12)	2	2	342,000			342,000		
N006	Naib Qasid	(BPS-01)	1	1	182,000			182,000		
S025	Sanitary Worker	(BPS-01)	1	1	182,000			200,000		
A012	TOTAL ALLOWANCES				<u>14,950,000.</u>	<u>3,729,000.</u>				<u>13,998,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,179,000.</u>	<u>2,358,000.</u>				<u>5,669,000.</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
SP4104 Directorate General of Health & Population Welfare Department South Punjab								
A01201 Senior Post Allowance			15,000	15,000				16,000
A01202 House Rent Allowance			550,000	250,000				578,000
A01203 Conveyance Allowance			350,000	150,000				368,000
A0120D Integrated Allowance			16,000	16,000				17,000
A01210 Risk Allowance				50,000				
A01216 Qualification Allowance			263,000	113,000				276,000
A01217 Medical Allowance			273,000	123,000				287,000
A0121B Health Professional Allowance				700,000				
A0121N Personal Allowance			263,000	13,000				276,000
A01224 Entertainment Allowance			40,000	20,000				42,000
A0122M Adhoc Relief Allowance-2016			317,000	2,000				
A0122N Special Conveyance Allowance to Disabled Employees			4,000	4,000				4,000
A0122P Special Healthcare Allowance				50,000				
A0122Y Ad-hoc Relief Allowance 2017			751,000					
A01236 Deputation Allowance			604,000	104,000				634,000
A01238 Charge Allowance			347,000	47,000				364,000
A0123G Ad-hoc Relief Allowance-2018			751,000					
A0123P Ad-hoc Relief A 2019			439,000	6,000				
A0124F Adhoc Relief Allowance-2021			751,000					789,000
A0124H Special Allowance-2021			395,000	95,000				415,000
A0124R Ad-Hoc Relief Allowance 2022				500,000				500,000
A0124T Special Allowance - 2022				50,000				
A01270 Others			<u>1,050,000</u>	<u>50,000</u>				<u>1,103,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SP4104	Directorate General of Health & Population Welfare Department South Punjab								
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,050,000	50,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,771,000</u>	<u>1,371,000</u>				<u>8,329,000</u>
A01271	Overtime Allowance			210,000	10,000				221,000
A01272	Night duty allowance			1,000	1,000				1,000
A01273	Honoraria			1,050,000	1,050,000				1,103,000
A01274	Medical Charges			3,150,000	150,000				3,465,000
A01277	Contingent Paid Staff			3,150,000	150,000				3,308,000
A01278	Leave Salary			210,000	10,000				231,000
A03	TOTAL OPERATING EXPENSES			<u>11,671,000</u>	<u>14,671,000</u>				<u>12,708,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,928,000</u>	<u>2,103,000</u>				<u>2,026,000</u>
A03201	Postage and Telegraph			551,000	601,000				579,000
A03202	Telephone and Trunk Call			551,000	676,000				579,000
A03204	Electronic Communication			275,000	275,000				289,000
A03205	Courier and Pilot Service			551,000	551,000				579,000
A033	TOTAL UTILITIES				<u>1,000,000</u>				
A03303	Electricity				1,000,000				

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SP4104	Directorate General of Health & Population Welfare Department South Punjab								
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,630,000</u>	<u>5,880,000</u>				<u>5,094,000</u>
A03805	Travelling Allowance			2,205,000	2,205,000				2,426,000
A03806	Transportation of Goods			110,000	110,000				121,000
A03807	P.O.L Charges			2,205,000	3,455,000				2,426,000
A03808	Conveyance Charges			110,000	110,000				121,000
A039	TOTAL GENERAL			<u>5,113,000</u>	<u>5,688,000</u>				<u>5,588,000</u>
A03901	Stationery			1,103,000	1,178,000				1,213,000
A03902	Printing and Publication			551,000	626,000				606,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000				1,000
A03906	Uniforms and Protective Clothing			1,000	1,000				1,000
A03907	Advertising & Publicity			525,000	525,000				551,000
A03917	Law Charges			200,000	200,000				210,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	26,000				1,000
A03919	Payments to Others for Service Rendered			1,050,000	1,050,000				1,155,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000				1,000
A03942	Cost of Other Stores			525,000	675,000				578,000
A03955	Computer Stationary			1,050,000	1,050,000				1,155,000
A03970	Others			<u>105,000</u>	<u>355,000</u>				<u>116,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SP4104	Directorate General of Health & Population Welfare Deptatment South Punjab								
001	Others			105,000	355,000				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>				<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000				1,000
A06	TOTAL TRANSFERS			<u>210,000</u>	<u>510,000</u>				<u>231,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>210,000</u>	<u>510,000</u>				<u>231,000</u>
A06301	Entertainments & Gifts			210,000	510,000				231,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>3,120,000</u>				<u>132,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SP4104	Directorate General of Health & Population Welfare Department South Punjab								
A092	TOTAL COMPUTER EQUIPMENT			<u>117,000</u>	<u>1,617,000</u>				<u>129,000</u>
A09201	Hardware			116,000	866,000				128,000
A09203	I.T. Equipment			1,000	751,000				1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>				<u>1,000</u>
A09501	Transport			1,000	1,000				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>				<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,501,000</u>				<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,501,000				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,683,000</u>	<u>2,133,000</u>				<u>1,820,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>201,000</u>				<u>1,000</u>
A13001	Transport			1,000	201,000				1,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
SP4104 Directorate General of Health & Population Welfare Department South Punjab								
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>151,000</u>				<u>1,000</u>
A13101 Machinery and Equipment			1,000	151,000				1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>101,000</u>				<u>1,000</u>
A13201 Furniture and Fixture			1,000	101,000				1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>525,000</u>	<u>525,000</u>				<u>578,000</u>
A13301 Office Buildings			525,000	525,000				578,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,155,000</u>	<u>1,155,000</u>				<u>1,239,000</u>
A13701 Hardware			525,000	525,000				578,000
A13702 Software			105,000	105,000				110,000
A13703 I.T. Equipment			525,000	525,000				551,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
			Rs	Rs	Rs	Rs	Rs	Rs
07 HEALTH								
076 HEALTH ADMINISTRATION								
0761 ADMINISTRATION								
076101 ADMINISTRATION								
SP4104 Directorate General of Health & Population Welfare Department South Punjab								
Directorate General of Health & Population Welfare Department South Punjab			35,757,000	28,386,000				36,030,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SQ4001	Central Medical Equipment Repair Workshop at Sargodha								
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,380,000.</u>	<u>13,727,000.</u>	<u>5,507,000.</u>	<u>6,333,000.</u>	<u>1,589,000.</u>	<u>18,162,000.</u>
A011	TOTAL PAY	19	19	<u>7,489,000.</u>	<u>8,189,000.</u>	<u>3,498,000.</u>	<u>3,491,000.</u>	<u>874,000.</u>	<u>10,477,000.</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,920,000.</u>	<u>3,620,000.</u>	<u>1,416,000.</u>	<u>1,414,000.</u>	<u>354,000.</u>	<u>4,243,000.</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,870,000.</u>	<u>3,570,000.</u>	<u>1,389,000.</u>	<u>1,387,000.</u>	<u>347,000.</u>	<u>4,162,000.</u>
D127-M	Director Workshop (BPS-18)	1	1	493,000			715,000		
B037-M	Bio-Medical Technicians (BPS-16)	2	2	1,650,000			2,393,000		
S119-M	Senior Technician (BPS-16)	1	1	727,000			1,054,000		
A01102	Personal pay			50,000	50,000	27,000	27,000	7,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,569,000.</u>	<u>4,569,000.</u>	<u>2,082,000.</u>	<u>2,077,000.</u>	<u>520,000.</u>	<u>6,234,000.</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>4,429,000.</u>	<u>4,429,000.</u>	<u>2,015,000.</u>	<u>2,010,000.</u>	<u>503,000.</u>	<u>6,034,000.</u>
X004-M	X-Ray Repair Technician (BPS-15)	2	2	997,000			1,359,000		
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	837,000			1,140,000		
S078-M	Senior Clerk (BPS-14)	1	1	277,000			377,000		
A279-M	Assistant Technician (BPS-12)	2	2	339,000			462,000		
M065-M	Mechanic (BPS-08)	1	1	345,000			470,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	AUTHORIZED EXPENDITURE	BUDGET ESTIMATES	
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024	
				Rs	Rs	Rs	Rs	Rs	Rs	
07	HEALTH									
076	HEALTH ADMINISTRATION									
0761	ADMINISTRATION									
076101	ADMINISTRATION									
SQ4001	Central Medical Equipment Repair Workshop at Sargodha									
D186-M	Driver	(BPS-05)	1	1	232,000		316,000			
S250-M	Store Keeper	(BPS-05)	1	1	340,000		463,000			
H076-M	Helper	(BPS-02)	3	3	633,000		862,000			
N006-M	Naib Qasid	(BPS-02)	1	1	190,000		259,000			
S311-M	Sanitary Worker	(BPS-02)	1	1	239,000		326,000			
A01152	Personal pay				140,000	140,000	67,000	67,000	17,000	200,000
A012	TOTAL ALLOWANCES				<u>5,891,000</u>	<u>5,538,000</u>	<u>2,009,000</u>	<u>2,842,000</u>	<u>715,000</u>	<u>7,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,817,000</u>	<u>5,534,000</u>	<u>1,957,000</u>	<u>2,792,000</u>	<u>701,000</u>	<u>7,535,000</u>
A01202	House Rent Allowance				474,000	274,000	158,000	158,000	40,000	473,000
A01203	Conveyance Allowance				633,000	633,000	227,000	226,000	57,000	679,000
A0120D	Integrated Allowance				11,000	12,000	11,000	11,000	3,000	32,000
A01210	Risk Allowance				90,000	50,000	30,000	30,000	8,000	90,000
A01217	Medical Allowance				396,000	106,000	233,000	233,000	59,000	699,000
A0121N	Personal Allowance				9,000	12,000	3,000	3,000	1,000	9,000
A0122M	Adhoc Relief Allowance-2016				542,000	1,000				
A0122Y	Ad-hoc Relief Allowance 2017				689,000	3,000				
A0123G	Ad-hoc Relief Allowance-2018				689,000	2,000				
A0123P	Ad-hoc Relief A 2019				666,000	2,000				
A0124F	Adhoc Relief Allowance-2021				689,000	1,000				
A0124H	Special Allowance-2021				546,000	546,000	280,000	279,000	70,000	838,000
A0124R	Ad-Hoc Relief Allowance 2022					1,560,000	383,000	383,000	96,000	1,148,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SQ4001	Central Medical Equipment Repair Workshop at Sargodha								
A0124T	Special Allowance - 2022				2,331,000	383,000	383,000	96,000	1,148,000
A0124X	Adhoc Relief Allowance 2023						837,000	209,000	1,673,000
A01270	Others			<u>383,000</u>	<u>1,000</u>	<u>249,000</u>	<u>249,000</u>	<u>62,000</u>	<u>746,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			383,000	1,000				746,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>4,000</u>	<u>52,000</u>	<u>50,000</u>	<u>14,000</u>	<u>150,000</u>
A01273	Honoraria			30,000	1,000	34,000	33,000	9,000	100,000
A01274	Medical Charges			25,000	1,000	9,000	8,000	2,000	25,000
A01278	Leave Salary			5,000	1,000	2,000	2,000	1,000	5,000
A01299	Others			14,000	1,000	7,000	7,000	2,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>3,945,000</u>	<u>3,743,000</u>	<u>1,686,000</u>	<u>6,221,000</u>	<u>423,000</u>	<u>5,023,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>12,000</u>	<u>42,000</u>	<u>80,000</u>	<u>10,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			10,000	1,000	4,000	7,000	1,000	10,000
A03202	Telephone and Trunk Call			100,000	10,000	37,000	72,000	9,000	110,000
A03204	Electronic Communication			1,000	1,000	1,000	1,000		1,000
A033	TOTAL UTILITIES			<u>1,023,000</u>	<u>903,000</u>	<u>348,000</u>	<u>541,000</u>	<u>88,000</u>	<u>1,040,000</u>
A03301	Gas			85,000	1,000	34,000	67,000	9,000	100,000
A03302	Water			18,000	1,000	7,000	14,000	2,000	20,000
A03303	Electricity			900,000	900,000	300,000	446,000	75,000	900,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SQ4001	Central Medical Equipment Repair Workshop at Sargodha								
A03304	Hot and Cold Weather Charges			20,000	1,000	7,000	14,000	2,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>201,000</u>	<u>5,000</u>	<u>75,000</u>	<u>148,000</u>	<u>19,000</u>	<u>221,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000	1,000		1,000
A03407	Rates and Taxes			200,000	4,000	74,000	147,000	19,000	220,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03603	Registration			60,000	1,000	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,835,000</u>	<u>2,176,000</u>	<u>932,000</u>	<u>3,195,000</u>	<u>233,000</u>	<u>2,787,000</u>
A03801	Training - domestic			25,000	1,000	12,000	24,000	3,000	35,000
A03802	Training - international			1,000	1,000	1,000	1,000		1,000
A03805	Travelling Allowance			567,000	217,000	234,000	467,000	59,000	700,000
A03806	Transportation of Goods			41,000	1,000	17,000	34,000	4,000	50,000
A03807	P.O.L Charges			1,200,000	1,955,000	667,000	2,668,000	167,000	2,000,000
A03808	Conveyance Charges			1,000	1,000	1,000	1,000		1,000
A039	TOTAL GENERAL			<u>715,000</u>	<u>646,000</u>	<u>288,000</u>	<u>2,256,000</u>	<u>73,000</u>	<u>853,000</u>
A03901	Stationery			150,000	150,000	67,000	67,000	17,000	200,000
A03902	Printing and Publication			30,000	10,000	10,000	20,000	3,000	30,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SQ4001	Central Medical Equipment Repair Workshop at Sargodha								
A03903	Conference/Seminars/Workshops/ Symposia			2,000	1,000	1,000	2,000		2,000
A03904	Hire of Vehicles			1,000	1,000	1,000	1,000		1,000
A03905	Newspapers Periodicals and Books			9,000	1,000	3,000	6,000	1,000	9,000
A03906	Uniforms and Protective Clothing			90,000	50,000	30,000	60,000	8,000	90,000
A03907	Advertising & Publicity			10,000	10,000	4,000	7,000	1,000	10,000
A03917	Law Charges			1,000	1,000	1,000	1,000		1,000
A03919	Payments to Others for Service Rendered						1,751,000		
A03942	Cost of Other Stores			162,000	162,000	67,000	134,000	17,000	200,000
A03955	Computer Stationary			10,000	10,000	4,000	7,000	1,000	10,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>	<u>200,000</u>	<u>25,000</u>	<u>300,000</u>
001	Others			250,000					300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,600,000</u>	<u>1,240,000</u>	<u>2,480,000</u>	<u>310,000</u>	<u>3,720,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,600,000</u>	<u>1,240,000</u>	<u>2,480,000</u>	<u>310,000</u>	<u>3,720,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,600,000	1,240,000	2,480,000	310,000	3,720,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000	1,000		1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SQ4001	Central Medical Equipment Repair Workshop at Sargodha								
A05270	To Others					<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
AHC	Allocation for Health Council								1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,003,000</u>	<u>3,000</u>	<u>6,004,000</u>	<u>6,004,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000	1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000	1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000	1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000,000</u>		<u>6,001,000</u>	<u>6,001,000</u>	
A09601	Plant and Machinery				20,000,000		6,001,000	6,001,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,291,000</u>	<u>981,000</u>	<u>794,000</u>	<u>806,000</u>	<u>151,000</u>	<u>1,982,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>650,000</u>	<u>160,000</u>	<u>186,000</u>	<u>30,000</u>	<u>400,000</u>
A13001	Transport			400,000	650,000	160,000	186,000	30,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>466,000</u>	<u>151,000</u>	<u>400,000</u>	<u>342,000</u>	<u>76,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			465,000	150,000	200,000	182,000	38,000	500,000

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		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23 2023-2024	NOV 23 - FEB 24	MAR 24	2023-2024
				Rs	Rs	Rs	Rs	Rs	Rs
07	HEALTH								
076	HEALTH ADMINISTRATION								
0761	ADMINISTRATION								
076101	ADMINISTRATION								
SQ4001	Central Medical Equipment Repair Workshop at Sargodha								
A13102	Medical and Laboratory Equipments			1,000	1,000	200,000	160,000	38,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>419,000</u>	<u>174,000</u>	<u>180,000</u>	<u>185,000</u>	<u>34,000</u>	<u>450,000</u>
A13201	Furniture and Fixture			419,000	174,000	180,000	185,000	34,000	450,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>42,000</u>	<u>72,000</u>	<u>8,000</u>	<u>102,000</u>
A13301	Office Buildings			1,000	1,000	40,000	70,000	8,000	100,000
A13302	Residential Buildings			1,000	1,000	1,000	1,000		1,000
A13304	Structures			1,000	1,000	1,000	1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>	<u>21,000</u>	<u>3,000</u>	<u>30,000</u>
A13701	Hardware			1,000	1,000	4,000	7,000	1,000	10,000
A13702	Software			1,000	1,000	4,000	7,000	1,000	10,000
A13703	I.T. Equipment			1,000	1,000	4,000	7,000	1,000	10,000
Central Medical Equipment Repair Workshop at Sargodha				20,620,000	40,055,000	9,232,000	21,846,000	8,477,000	28,892,000