

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			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>426,989,000</u>	<u>316,302,000</u>	<u>432,906,000</u>
A011 TOTAL PAY	17		<u>144,253,000</u>	<u>109,734,000</u>	<u>147,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	17		<u>93,056,000</u>	<u>70,618,000</u>	<u>93,346,000</u>
A01101 Total Basic Pay of Officers	17			<u>864,000</u>	<u>3,346,000</u>
A01102 Personal pay			1,615,000		
A01105 Qualification Pay			10,000		
A01150 Others			<u>91,431,000</u>	<u>69,754,000</u>	<u>90,000,000</u>
002 Pay of Officers			91,431,000		<u>90,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>51,197,000</u>	<u>39,116,000</u>	<u>54,203,000</u>
A01152 Personal pay			116,000		
A01170 Others			<u>51,081,000</u>	<u>39,116,000</u>	<u>54,203,000</u>
002 Pay of Staff			51,081,000		54,203,000
A012 TOTAL ALLOWANCES			<u>282,736,000</u>	<u>206,568,000</u>	<u>285,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>281,836,000</u>	<u>205,968,000</u>	<u>284,417,000</u>
A01201 Senior Post Allowance			90,000	23,000	90,000
A01202 House Rent Allowance			32,988,000	23,000,000	31,564,000
A01203 Conveyance Allowance			40,720,000	30,000,000	38,338,000
A01208 Dress Allowance			7,870,000	7,300,000	8,570,000
A0120D Integrated Allowance			540,000	462,000	468,000 - 5
A0120X Ad - hoc Allowance - 2010			38,512,000	36,000,000	36,985,000 - 6
A01210 Risk Allowance			7,506,000	6,300,000	7,542,000 - 7
A01216 Qualification Allowance			4,200,000	2,000,000	4,020,000 - 8
A01217 Medical Allowance			15,539,000	12,750,000	15,503,000 - 9
A0121A Adhoc Relief Allowance 2011			12,213,000	9,000,000	13,433,000 - 10
A0121B Health Professional Allowance			28,083,000	16,500,000	24,083,000 - 11
A0121M Adhoc Relief Allowance - 2012			27,786,000	21,000,000	26,656,000 - 12
A0121T Adhoc Relief Allowance 2013			13,992,000	12,000,000	14,328,000 - 13
A0121Z Adhoc Relief Allowance - 2014					14,747,000 - 14
A01224 Entertainment Allowance			138,000	44,000	138,000 - 15
A01236 Deputation Allowance			53,000	39,000	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01251 Mess Allowance			20,526,000	19,500,000	18,753,000
A01252 Non Practicing Allowance			7,440,000	3,300,000	7,536,000
A01254 Anesthesia Allowance			3,900,000	1,650,000	3,900,000
A01270 Others			19,740,000	5,100,000	17,763,000
001 Others					518,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,740,000	5,100,000	17,245,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			900,000	600,000	940,000
A01273 Honoraria			400,000	400,000	440,000
A01274 Medical Charges			500,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			338,774,000	367,963,000	595,785,000
A032 TOTAL COMMUNICATIONS			699,000	708,000	750,000
A03201 Postage and Telegraph			99,000	88,000	100,000
A03202 Telephone and Trunk Call			600,000	620,000	650,000
A033 TOTAL UTILITIES			61,510,000	55,600,000	61,301,000
A03301 Gas			15,000,000	12,000,000	15,000,000
A03302 Water			1,500,000	1,100,000	1,300,000
A03303 Electricity			45,000,000	42,500,000	45,000,000
A03304 Hot and Cold Weather Charges			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,300,000	3,108,000	3,400,000
A03805 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods			50,000	44,000	50,000
A03807 P.O.L Charges			2,750,000	2,564,000	2,800,000
A039 TOTAL GENERAL			273,265,000	308,547,000	530,334,000
A03901 Stationery			1,200,000	1,165,000	1,300,000
A03902 Printing and Publication			1,980,000	1,957,000	1,700,000
A03905 Newspapers Periodicals and Books			500,000	444,000	500,000
A03906 Uniforms and Protective Clothing			215,000	191,000	200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03907 Advertising & Publicity			880,000	600,000	900,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			245,000,000	282,000,000	500,000,000
A03942 Cost of Other Stores			440,000	390,000	484,000
✓ A03970 Others			<u>23,000,000</u>	<u>21,750,000</u>	<u>25,200,000</u> ✓
001 Others			20,000,000	18,750,000	22,000,000
008 Bedding & Clothing			1,000,000	1,000,000	1,000,000
009 X-Ray Films			2,000,000	2,000,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	<u>2,000,000</u>
✓ A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	2,000,000 ✓
✓ A05270 To Others ✓				1,000,000	
A06 TOTAL TRANSFERS			<u>8,278,000</u>	<u>5,812,000</u>	<u>6,025,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,228,000</u>	<u>5,800,000</u>	<u>6,000,000</u>
✓ A06102 Others			8,228,000	5,800,000	6,000,000 ✓
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>12,000</u>	<u>25,000</u>
✓ A06301 Entertainments & Gifts			50,000	12,000	25,000 ✓
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,570,000</u>	<u>15,892,000</u>	<u>42,573,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>293,000</u>	<u>330,000</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	BUDGET ESTIMATES
	2014-2015	2015-2016	2014-2015	2014-2015	2015-2016
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
✓ A13001 Transport			330,000	293,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,910,000</u>	<u>38,703,000</u>
✓ A13101 Machinery and Equipment			800,000	1,710,000	5,000,000
✓ A13102 Medical and Laboratory Equipments			7,200,000	7,200,000	33,703,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>10,000</u>	<u>220,000</u>
✓ A13201 Furniture and Fixture			220,000	10,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,800,000</u>	<u>6,484,000</u>	<u>3,080,000</u>
✓ A13301 Office Buildings			1,500,000	5,331,000	1,650,000
✓ A13302 Residential Buildings			700,000	621,000	770,000
✓ A13370 Others			600,000	532,000	660,000
A137 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>195,000</u>	<u>240,000</u>
✓ A13703 I.T. Equipment			220,000	195,000	240,000
Faisalabad Institute of Cardiology Faisalabad			785,612,000	707,369,000	1,079,489,000