

**PC21016 (016)**  
**HEALTH SERVICES**

**073101 GENERAL HOSPITAL SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2015-2016 2016-2017		BUDGET ESTIMATES 2015-2016	REVISED ESTIMATES 2015-2016	BUDGET ESTIMATES 2016-2017
				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>432,906,000</u>	<u>324,439,000</u>	<u>483,320,000</u>
A011	TOTAL PAY	17	1112	<u>147,549,000</u>	<u>134,000,000</u>	<u>195,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	440	<u>93,346,000</u>	<u>85,000,000</u>	<u>126,294,000</u>
A01101	Total Basic Pay of Officers	17	440	<u>3,346,000</u>		<u>124,682,000</u>
A01102	Personal pay					1,606,000
A01105	Qualification Pay					6,000
A01150	Others			<u>90,000,000</u>	<u>85,000,000</u>	
002	Pay of Officers			90,000,000	85,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		672	<u>54,203,000</u>	<u>49,000,000</u>	<u>69,415,000</u>
A01151	Total Basic Pay of Other Staff		672			<u>66,428,000</u>
A01152	Personal pay					2,987,000
A01170	Others			<u>54,203,000</u>	<u>49,000,000</u>	
002	Pay of Staff			54,203,000	49,000,000	
A012	TOTAL ALLOWANCES			<u>285,357,000</u>	<u>190,439,000</u>	<u>287,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>284,417,000</u>	<u>189,570,000</u>	<u>286,811,000</u>
A01201	Senior Post Allowance			90,000	6,000	90,000
A01202	House Rent Allowance			31,564,000	23,500,000	33,764,000
A01203	Conveyance Allowance			38,338,000	30,000,000	42,142,000
A01208	Dress Allowance			8,570,000	8,000,000	7,868,000
A0120D	Integrated Allowance			468,000	468,000	468,000
A0120X	Ad - hoc Allowance - 2010			36,985,000	37,000,000	39,166,000
A01210	Risk Allowance			7,542,000	6,150,000	7,542,000
A01216	Qualification Allowance			4,020,000	1,350,000	4,662,000
A01217	Medical Allowance			15,503,000	16,000,000	22,407,000
A0121A	Adhoc Relief Allowance 2011			13,433,000	681,000	
A0121B	Health Professional Allowance			24,083,000	19,000,000	33,159,000
A0121M	Adhoc Relief Allowance - 2012			26,656,000	1,676,000	
A0121T	Adhoc Relief Allowance 2013			14,328,000	10,000,000	13,912,000
A0121Z	Adhoc Relief Allowance - 2014			14,747,000	10,000,000	13,912,000

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	2015-2016	2016-2017	2015-2016	2016-2017
			Rs	Rs
<b>07 HEALTH</b>				
<b>073 HOSPITAL SERVICES</b>				
<b>0731 GENERAL HOSPITAL SERVICES</b>				
<b>073101 GENERAL HOSPITAL SERVICES</b>				
<b>FQ4551 Faisalabad Institute of Cardiology Faisalabad</b>				
A01224 Entertainment Allowance			138,000	39,000
A0122C Adhoc Relief Allowance - 2015				23,553,000
A01251 Mess Allowance			18,753,000	19,000,000
A01252 Non Practicing Allowance			7,536,000	3,000,000
A01254 Anesthesia Allowance			3,900,000	1,700,000
A01270 Others			<u>17,763,000</u>	<u>2,000,000</u>
001 Others			518,000	518,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,245,000	2,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>940,000</u>	<u>869,000</u>
A01273 Honoraria			440,000	407,000
A01274 Medical Charges			500,000	462,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>595,785,000</u>	<u>655,341,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>750,000</u>	<u>842,000</u>
A03201 Postage and Telegraph			100,000	92,000
A03202 Telephone and Trunk Call			650,000	750,000
<b>A033 TOTAL UTILITIES</b>			<u>61,301,000</u>	<u>55,702,000</u>
A03301 Gas			15,000,000	13,000,000
A03302 Water			1,300,000	1,202,000
A03303 Electricity			45,000,000	41,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,400,000</u>	<u>2,936,000</u>
A03805 Travelling Allowance			550,000	550,000
A03806 Transportation of Goods			50,000	46,000
A03807 P.O.L Charges			2,800,000	2,340,000
<b>A039 TOTAL GENERAL</b>			<u>530,334,000</u>	<u>595,861,000</u>
A03901 Stationery			1,300,000	1,402,000
A03902 Printing and Publication			1,700,000	1,672,000

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				Rs	Rs	Rs
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<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>					
<b>FQ4551</b>	<b>Faisalabad Institute of Cardiology Faisalabad</b>					
A03905	Newspapers Periodicals and Books			500,000	462,000	200,000
A03906	Uniforms and Protective Clothing			200,000	185,000	200,000
A03907	Advertising & Publicity			900,000	832,000	400,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919	Payments to Others for Service Rendered					2,000,000
A03927	Purchase of drug and medicines			500,000,000	560,000,000	520,000,000
A03942	Cost of Other Stores			484,000	2,448,000	484,000
A03970	Others			<u>25,200,000</u>	<u>28,860,000</u>	<u>26,200,000</u>
001	Others			22,000,000	23,350,000	22,000,000
008	Bedding & Clothing			1,000,000	3,425,000	1,000,000
009	X-Ray Films			2,200,000	2,085,000	2,200,000
189	Medical Waste Management					1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>200,000</u>	<u>1,200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment Of L.P.R			200,000	200,000	1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,800,000	2,000,000
A05270	To Others				1,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>6,025,000</u>	<u>8,870,000</u>	<u>6,025,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>6,000,000</u>	<u>8,850,000</u>	<u>6,000,000</u>
A06102	Others			6,000,000	8,850,000	6,000,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			25,000	20,000	25,000

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FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,573,000</u>	<u>39,992,000</u>	<u>42,573,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>455,000</u>	<u>330,000</u>
A13001	Transport			330,000	455,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,703,000</u>	<u>35,328,000</u>	<u>38,703,000</u>
A13101	Machinery and Equipment			5,000,000	5,625,000	5,000,000
A13102	Medical and Laboratory Equipments			33,703,000	29,703,000	33,703,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>303,000</u>	<u>220,000</u>
A13201	Furniture and Fixture			220,000	303,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,080,000</u>	<u>3,596,000</u>	<u>3,080,000</u>
A13301	Office Buildings			1,650,000	2,026,000	1,650,000
A13302	Residential Buildings			770,000	770,000	770,000
A13370	Others			660,000	800,000	660,000
A137	TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>310,000</u>	<u>240,000</u>
A13703	I.T. Equipment			240,000	310,000	240,000
Faisalabad Institute of Cardiology Faisalabad				1,079,489,000	1,031,642,000	1,165,153,000