

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
	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			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>483,320,000</u>	<u>394,841,000</u>	<u>567,805,000</u>
A011 TOTAL PAY	1112	1185	<u>195,709,000</u>	<u>190,832,000</u>	<u>260,814,000</u>
A011-1 TOTAL PAY OF OFFICERS	440	504	<u>126,294,000</u>	<u>123,276,000</u>	<u>173,349,000</u>
A01101 Total Basic Pay of Officers	440	504	<u>124,682,000</u>	<u>121,600,000</u>	<u>171,909,000</u>
O096 Officers (Special)		501			170,869,000
B115-M Bio Medical Engineer (BPS-17)		2			640,000
O096 Officers (Fixed)		1			400,000
A01102 Personal pay			1,606,000	1,667,000	1,430,000
A01105 Qualification Pay			6,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	672	681	<u>69,415,000</u>	<u>67,556,000</u>	<u>87,465,000</u>
A01151 Total Basic Pay of Other Staff	672	681	<u>66,428,000</u>	<u>64,908,000</u>	<u>84,525,000</u>
O097 Other Staff (Fixed)		681			84,525,000
A01152 Personal pay			2,987,000	2,648,000	2,940,000
A012 TOTAL ALLOWANCES			<u>287,611,000</u>	<u>204,009,000</u>	<u>306,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>286,811,000</u>	<u>203,174,000</u>	<u>306,091,000</u>
A01201 Senior Post Allowance			90,000	42,000	90,000
A01202 House Rent Allowance			33,764,000	24,100,000	36,794,000
A01203 Conveyance Allowance			42,142,000	31,780,000	47,753,000
A01208 Dress Allowance			7,868,000	7,310,000	8,938,000
A0120D Integrated Allowance			468,000	671,000	390,000
A0120X Ad - hoc Allowance - 2010			39,166,000	43,500,000	
A01210 Risk Allowance			7,542,000	6,868,000	7,820,000
A01216 Qualification Allowance			4,662,000	1,400,000	4,280,000
A01217 Medical Allowance			22,407,000	17,188,000	23,967,000
A0121B Health Professional Allowance			33,159,000	25,252,000	44,828,000
A0121T Adhoc Relief Allowance 2013			13,912,000		
A0121Z Adhoc Relief Allowance - 2014			13,912,000		

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	2016-2017	2017-2018	2016-2017	2016-2017	2017-2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01224 Entertainment Allowance			138,000	56,000	21,240,000
A0122C Adhoc Relief Allowance - 2015			23,553,000	31,000	
A0122M Adhoc Relief Allowance-2016				3,000,000	24,955,000
A0122P Special Healthcare Allowance				6,000,000	20,450,000
A01251 Mess Allowance			20,526,000	18,900,000	8,686,000
A01252 Non Practicing Allowance			6,816,000	3,130,000	970,000
A01254 Anesthesia Allowance			4,140,000	1,050,000	4,140,000
A01270 Others			<u>12,546,000</u>	<u>12,896,000</u>	<u>50,790,000</u>
001 Others			518,000	2,518,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,028,000	4,522,000	25,420,000
046 Nursing Professional Allowance				5,856,000	25,370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>835,000</u>	<u>900,000</u>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
000 Honoraria				300,000	
A01274 Medical Charges			500,000	535,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>630,035,000</u>	<u>882,904,000</u>	<u>877,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>853,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	753,000	800,000
A033 TOTAL UTILITIES			<u>73,301,000</u>	<u>74,373,000</u>	<u>80,510,000</u>
A03301 Gas			22,000,000	20,000,000	24,000,000
A03302 Water			1,300,000	1,373,000	1,500,000
A03303 Electricity			<u>50,000,000</u>	<u>53,000,000</u>	<u>55,000,000</u>
001 Electricity				53,000,000	55,000,000
A03304 Hot and Cold Weather Charges			1,000		10,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03407 Rates and Taxes					10,000

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FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>2,494,000</u>	<u>3,450,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance				600,000	600,000
A03806 Transportation of Goods			50,000	44,000	50,000
A03807 P.O.L Charges			2,800,000	1,850,000	2,800,000
A039 TOTAL GENERAL			<u>552,534,000</u>	<u>805,184,000</u>	<u>792,660,000</u>
A03901 Stationery			1,300,000	1,800,000	2,600,000
A03902 Printing and Publication			<u>1,700,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
001 Printing and Publications				2,200,000	3,000,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books				200,000	500,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>800,000</u>
001 Advertising & Publicity				500,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			<u>2,000,000</u>	<u>8,000,000</u>	<u>24,000,000</u>
001 Payments to Others for Service Rendered				8,000,000	
A03927 Purchase of drug and medicines			<u>520,000,000</u>	<u>730,000,000</u>	<u>723,000,000</u>
001 Purchase of drug and medicines					723,000,000
A03942 Cost of Other Stores			<u>484,000</u>	<u>15,484,000</u>	<u>20,000,000</u>
001 Cost of Other Stores				15,484,000	20,000,000
A03955 Computer Stationary					460,000
A03970 Others			<u>26,200,000</u>	<u>46,750,000</u>	<u>18,050,000</u>
001 Others			22,000,000	39,500,000	8,250,000
008 Bedding & Clothing			1,000,000	1,150,000	4,000,000
009 X-Ray Films			2,200,000	4,100,000	3,900,000
189 Medical Waste Management			1,000,000	2,000,000	1,900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,290,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,290,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	1,200,000	2,290,000

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FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</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
A05270 To Others				<u>1,000,000</u>	
001 Others				1,000,000	
A06 TOTAL TRANSFERS			<u>6,025,000</u>	<u>22,587,000</u>	<u>17,370,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,000,000</u>	<u>22,557,000</u>	<u>17,320,000</u>
A06102 Others			<u>6,000,000</u>	<u>22,557,000</u>	<u>17,320,000</u>
001 Others				22,557,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
001 Entertainment & Gifts				30,000	
A09 TOTAL PHYSICAL ASSETS					<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203 I.T. Equipment					10,000
A094 TOTAL OTHER STORES AND STOCKS					<u>10,000</u>
A09404 Medical And Laboratory Equipment					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					10,000

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FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,573,000</u>	<u>62,288,000</u>	<u>60,780,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			330,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,703,000</u>	<u>44,703,000</u>	<u>55,960,000</u>
A13101 Machinery and Equipment			5,000,000	7,000,000	10,000,000
A13102 Medical and Laboratory Equipments			33,703,000	37,703,000	45,960,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>570,000</u>	<u>280,000</u>
A13201 Furniture and Fixture			220,000	570,000	280,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,080,000</u>	<u>16,080,000</u>	<u>3,690,000</u>
A13301 Office Buildings			<u>1,650,000</u>	<u>12,650,000</u>	<u>1,980,000</u>
001 Office Buildings				12,650,000	1,980,000
A13302 Residential Buildings			770,000	770,000	920,000
A13370 Others			<u>660,000</u>	<u>2,660,000</u>	<u>790,000</u>
001 Others					790,000
A137 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>485,000</u>	<u>400,000</u>
A13703 I.T. Equipment			240,000	485,000	400,000

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FQ4551 Faisalabad Institute of Cardiology Faisalabad					
Faisalabad Institute of Cardiology Faisalabad			1,165,153,000	1,366,820,000	1,527,815,000