

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

**073101 GENERAL HOSPITAL SERVICES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |             | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-------------|---------------------|----------------------|---------------------|
|   |  | 2019-2020          | 2020-2021   | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |                    |             | Rs                  | Rs                   | Rs                  |
| <b>07</b>   | <b>HEALTH</b>  |                    |             |                     |                      |                     |
| <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<br/>Faisalabad</b> |                    |             |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |                    |             | <u>718,654,000</u>  | <u>690,977,000</u>   | <u>750,889,000</u>  |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>1187</b>        | <b>1188</b> | <u>328,401,000</u>  | <u>306,301,000</u>   | <u>301,781,000</u>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                             | <b>506</b>         | <b>507</b>  | <u>217,531,000</u>  | <u>197,301,000</u>   | <u>196,823,000</u>  |
| <b>A01101</b>   | <b>Total Basic Pay of Officers</b>                       | <b>506</b>         | <b>507</b>  | <u>213,791,000</u>  | <u>193,569,000</u>   | <u>193,486,000</u>  |
| O096  | Officers (Special)                                       | 458                | 458         | 197,990,000         |                      | 177,832,000         |
| D765  | Director Emergency (BPS-19)                              | 1                  | 1           | 730,000             |                      | 647,000             |
| S110  | Senior Registrar (BPS-18)                                | 6                  | 6           | 2,540,000           |                      | 2,549,000           |
| S423  | Senior Budget & Accounts Officer (BPS-18)                | 1                  | 1           | 480,000             |                      | 425,000             |
| S777  | Sr. Clinical Psychologist (BPS-18)                       | 1                  | 1           | 480,000             |                      | 425,000             |
| B088  | Budget and Accounts Officer (BPS-17)                     | 1                  | 1           | 381,000             |                      | 338,000             |
| B115  | Bio Medical Engineer (BPS-17)                            | 2                  |             | 820,000             |                      |                     |
| B115-M  | Bio Medical Engineer (BPS-17)                            |                    | 2           |                     |                      | 770,000             |
| H046-F  | Head Nurse (BPS-17)                                      | 5                  | 5           | 1,900,000           |                      | 2,019,000           |
| M098  | Medical Officer (BPS-17)                                 | 14                 | 14          | 4,760,000           |                      | 4,382,000           |
| C265-F  | Charge Nurse (BPS-16)                                    | 17                 | 17          | 3,710,000           |                      | 3,656,000           |
| O101  | OSD Deceased (BPS-16)                                    |                    | 1           |                     |                      | 443,000             |
| A01102  | Personal pay   |                    |             | 3,730,000           | 3,730,000            | 3,337,000           |
| A01105  | Qualification Pay  |                    |             | 10,000              | 2,000                |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                          | <b>681</b>         | <b>681</b>  | <u>110,870,000</u>  | <u>109,000,000</u>   | <u>104,958,000</u>  |
| <b>A01151</b>   | <b>Total Basic Pay of Other Staff</b>                    | <b>681</b>         | <b>681</b>  | <u>108,420,000</u>  | <u>105,000,000</u>   | <u>102,710,000</u>  |
| C173  | Computer Operator (BPS-12)                               | 1                  | 1           | 170,000             |                      | 293,000             |
| E003  | E.C.G. Technician (BPS-12)                               | 12                 | 12          | 2,000,000           |                      | 1,629,000           |
| R021  | Receptionist (BPS-05)                                    | 1                  | 1           | 130,000             |                      | 116,000             |
| S253  | Stracher Bearer (BPS-01)                                 | 10                 | 10          | 1,120,000           |                      | 992,000             |
| W003  | Ward Attendant (BPS-01)                                  | 1                  | 1           | 560,000             |                      | 496,000             |

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|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH   |          |                    |           |                     |                      |                     |
| 073   | HOSPITAL SERVICES  |          |                    |           |                     |                      |                     |
| 0731  | GENERAL HOSPITAL SERVICES  |          |                    |           |                     |                      |                     |
| 073101  | GENERAL HOSPITAL SERVICES  |          |                    |           |                     |                      |                     |
| FQ4551  | Faisalabad Institute of Cardiology<br>Faisalabad                         |          |                    |           |                     |                      |                     |
| W004  | Ward Aya   | (BPS-01) | 6                  | 6         | 220,000             |                      | 196,000             |
| O097  | Other Staff  | (Fixed)  | 650                | 650       | 104,220,000         |                      | 98,988,000          |
| A01152  | Personal pay   |          |                    |           | 2,450,000           | 4,000,000            | 2,248,000           |
| A012  | TOTAL ALLOWANCES   |          |                    |           | <u>390,253,000</u>  | <u>384,676,000</u>   | <u>449,108,000</u>  |
| A012-1  | TOTAL REGULAR ALLOWANCES   |          |                    |           | <u>389,453,000</u>  | <u>384,226,000</u>   | <u>448,399,000</u>  |
| A01201  | Senior Post Allowance  |          |                    |           | 90,000              | 90,000               | 80,000              |
| A01202  | House Rent Allowance   |          |                    |           | 54,467,000          | 46,606,000           | 48,066,000          |
| A01203  | Conveyance Allowance   |          |                    |           | 47,391,000          | 42,581,000           | 41,938,000          |
| A01208  | Dress Allowance  |          |                    |           | 8,910,000           | 8,910,000            | 7,914,000           |
| A0120D  | Integrated Allowance   |          |                    |           | 840,000             | 840,000              | 735,000             |
| A01210  | Risk Allowance   |          |                    |           | 7,560,000           | 7,560,000            | 6,453,000           |
| A01216  | Qualification Allowance  |          |                    |           | 3,730,000           | 1,296,000            | 3,080,000           |
| A01217  | Medical Allowance  |          |                    |           | 23,799,000          | 22,128,000           | 20,986,000          |
| A0121B  | Health Professional Allowance  |          |                    |           | 45,434,000          | 45,434,000           | 56,585,000          |
| A01224  | Entertainment Allowance  |          |                    |           | 150,000             | 81,000               | 133,000             |
| A01226  | Computer Allowance   |          |                    |           |                     |                      | 36,000              |
| A0122M  | Adhoc Relief Allowance-2016  |          |                    |           | 24,220,000          | 22,795,000           | 21,251,000          |
| A0122P  | Special Healthcare Allowance   |          |                    |           | 20,566,000          | 14,785,000           | 48,221,000          |
| A0122V  | Nursing Professional Allowance   |          |                    |           | 26,113,000          | 26,113,000           | 23,470,000          |
| A0122Y  | Ad-hoc Relief Allowance 2017   |          |                    |           | 31,288,000          | 31,288,000           | 28,170,000          |
| A0123G  | Ad-hoc Relief Allowance-2018   |          |                    |           | 31,288,000          | 31,288,000           | 28,170,000          |
| A0123P  | Ad-hoc Relief A 2019   |          |                    |           |                     | 25,992,000           | 22,370,000          |
| A01251  | Mess Allowance   |          |                    |           | 23,260,000          | 23,260,000           | 20,667,000          |
| A01252  | Non Practicing Allowance   |          |                    |           | 7,950,000           | 26,000,000           | 40,899,000          |
| A01254  | Anesthesia Allowance   |          |                    |           | 3,900,000           | 1,179,000            | 3,452,000           |
| A01270  | Others   |          |                    |           | <u>28,497,000</u>   | <u>6,000,000</u>     | <u>25,723,000</u>   |
| 037   | 30% Social Security Benefit in lieu of Pension to the Contract Employees |          |                    |           | 28,497,000          | 6,000,000            | 25,723,000          |
| A012-2  | TOTAL OTHER ALLOWANCES(EXCLUDING TA)                                     |          |                    |           | <u>800,000</u>      | <u>450,000</u>       | <u>709,000</u>      |
| A01273  | Honoraria  |          |                    |           | 300,000             | 300,000              | 266,000             |
| A01274  | Medical Charges  |          |                    |           | 500,000             | 150,000              | 443,000             |
| A03   | TOTAL OPERATING EXPENSES   |          |                    |           | <u>953,774,000</u>  | <u>1,218,629,000</u> | <u>906,394,000</u>  |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |                    |           | Rs                  | 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<br/>Faisalabad</b>       |                    |           |                     |                      |                     |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u>810,000</u>      | <u>906,000</u>       | <u>802,000</u>      |
| A03201 Postage and Telegraph  |                    |           | 90,000              | 68,000               | 73,000              |
| A03202 Telephone and Trunk Call                                       |                    |           | 720,000             | 838,000              | 729,000             |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u>90,459,000</u>   | <u>142,671,000</u>   | <u>110,655,000</u>  |
| A03301 Gas  |                    |           | 21,600,000          | 30,105,000           | 28,350,000          |
| A03302 Water  |                    |           | 1,350,000           | 1,065,000            | 1,296,000           |
| A03303 Electricity  |                    |           | 67,500,000          | 111,500,000          | 81,000,000          |
| A03304 Hot and Cold Weather Charges                                   |                    |           | 9,000               | 1,000                | 9,000               |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u>9,000</u>        | <u>7,000</u>         | <u>405,000</u>      |
| A03407 Rates and Taxes  |                    |           | 9,000               | 7,000                | 405,000             |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u>3,105,000</u>    | <u>2,521,000</u>     | <u>2,633,000</u>    |
| A03805 Travelling Allowance   |                    |           | 540,000             | 378,000              | 486,000             |
| A03806 Transportation of Goods  |                    |           | 45,000              | 1,000                | 41,000              |
| A03807 P.O.L Charges  |                    |           | 2,520,000           | 2,142,000            | 2,106,000           |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u>859,391,000</u>  | <u>1,072,524,000</u> | <u>791,899,000</u>  |
| A03901 Stationery   |                    |           | 1,800,000           | 1,880,000            | 1,458,000           |
| A03902 Printing and Publication                                       |                    |           | 2,061,000           | 2,162,000            | 1,670,000           |
| A03905 Newspapers Periodicals and Books                               |                    |           | 270,000             | 189,000              | 219,000             |
| A03906 Uniforms and Protective Clothing                               |                    |           | 180,000             | 126,000              | 146,000             |
| A03907 Advertising & Publicity  |                    |           | 720,000             | 612,000              | 584,000             |
| A03918 Exhibitions, Fairs & Other<br>National Celebrations            |                    |           | 45,000              | 32,000               | 37,000              |
| A03919 Payments to Others for Service<br>Rendered                     |                    |           | 19,800,000          | 17,760,000           | 18,630,000          |
| A03927 Purchase of drug and medicines                                 |                    |           | <u>800,000,000</u>  | <u>1,020,000,000</u> | <u>738,715,000</u>  |
| 001 Purchase of drug and medicines                                    |                    |           |                     |                      | 738,715,000         |
| A03942 Cost of Other Stores   |                    |           | 18,000,000          | 15,300,000           | 16,200,000          |
| A03955 Computer Stationary  |                    |           | 180,000             | 163,000              | 146,000             |
| A03970 Others   |                    |           | <u>16,335,000</u>   | <u>14,300,000</u>    | <u>14,094,000</u>   |

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2019-2020          | 2020-2021 | 2019-2020                | 2019-2020                | 2020-2021                |
|   |                    |           | Rs                       | Rs                       | Rs                       |
| 07 HEALTH   |                    |           |                          |                          |                          |
| 073 HOSPITAL SERVICES   |                    |           |                          |                          |                          |
| 0731 GENERAL HOSPITAL SERVICES  |                    |           |                          |                          |                          |
| 073101 GENERAL HOSPITAL SERVICES                                      |                    |           |                          |                          |                          |
| <b>FQ4551 Faisalabad Institute of Cardiology<br/>Faisalabad</b>       |                    |           |                          |                          |                          |
| 001 Others  |                    |           | 7,425,000                | 6,364,000                | 6,480,000                |
| 008 Bedding & Clothing  |                    |           | 3,600,000                | 3,176,000                | 3,078,000                |
| 009 X-Ray Films   |                    |           | 3,510,000                | 3,172,000                | 2,916,000                |
| 189 Medical Waste Management  |                    |           | 1,800,000                | 1,588,000                | 1,620,000                |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <b><u>5,730,000</u></b>  | <b><u>6,474,000</u></b>  | <b><u>3,248,000</u></b>  |
| <b>A041 TOTAL PENSION</b>   |                    |           | <b><u>5,730,000</u></b>  | <b><u>6,474,000</u></b>  | <b><u>3,248,000</u></b>  |
| A04114 Superannuation Encashment Of L.P.R                             |                    |           | 5,730,000                | 6,474,000                | 3,248,000                |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <b><u>2,000,000</u></b>  | <b><u>1,000</u></b>      | <b><u>4,000,000</u></b>  |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <b><u>2,000,000</u></b>  | <b><u>1,000</u></b>      | <b><u>4,000,000</u></b>  |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | 2,000,000                | 1,000                    | 4,000,000                |
| <b>A06 TOTAL TRANSFERS</b>  |                    |           | <b><u>43,668,000</u></b> | <b><u>95,038,000</u></b> | <b><u>89,669,000</u></b> |
| <b>A061 TOTAL SCHOLARSHIP</b>   |                    |           | <b><u>43,614,000</u></b> | <b><u>95,000,000</u></b> | <b><u>89,615,000</u></b> |
| A06102 Others   |                    |           | 43,614,000               | 95,000,000               | 89,615,000               |
| <b>A063 TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                       |                    |           | <b><u>54,000</u></b>     | <b><u>38,000</u></b>     | <b><u>54,000</u></b>     |
| A06301 Entertainments & Gifts   |                    |           | 54,000                   | 38,000                   | 54,000                   |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>32,000</u></b>     | <b><u>19,000</u></b>     | <b><u>32,000</u></b>     |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <b><u>8,000</u></b>      | <b><u>6,000</u></b>      | <b><u>8,000</u></b>      |
| A09203 I.T. Equipment   |                    |           | 8,000                    | 6,000                    | 8,000                    |
| <b>A094 TOTAL OTHER STORES AND<br/>STOCKS</b>                         |                    |           | <b><u>8,000</u></b>      | <b><u>1,000</u></b>      | <b><u>8,000</u></b>      |
| A09404 Medical And Laboratory Equipment                               |                    |           | 8,000                    | 1,000                    | 8,000                    |

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|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2019-2020          | 2020-2021 | 2019-2020           | 2019-2020            | 2020-2021           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| 07  | HEALTH   |                    |           |                     |                      |                     |
| 073   | HOSPITAL SERVICES                                |                    |           |                     |                      |                     |
| 0731  | GENERAL HOSPITAL SERVICES                        |                    |           |                     |                      |                     |
| 073101  | GENERAL HOSPITAL SERVICES                        |                    |           |                     |                      |                     |
| FQ4551  | Faisalabad Institute of Cardiology<br>Faisalabad |                    |           |                     |                      |                     |
| A096  | TOTAL PURCHASE OF PLANT &<br>MACHINERY           |                    |           | <u>8,000</u>        | <u>6,000</u>         | <u>8,000</u>        |
| A09601  | Plant and Machinery                              |                    |           | 8,000               | 6,000                | 8,000               |
| A097  | TOTAL PURCHASE FURNITURE<br>& FIXTURE            |                    |           | <u>8,000</u>        | <u>6,000</u>         | <u>8,000</u>        |
| A09701  | Purchase of Furniture and Fixture                |                    |           | 8,000               | 6,000                | 8,000               |
| A13   | TOTAL REPAIRS AND MAINTENANCE                    |                    |           | <u>54,792,000</u>   | <u>66,552,000</u>    | <u>54,341,000</u>   |
| A130  | TOTAL TRANSPORT                                  |                    |           | <u>405,000</u>      | <u>345,000</u>       | <u>377,000</u>      |
| A13001  | Transport  |                    |           | 405,000             | 345,000              | 377,000             |
| A131  | TOTAL MACHINERY AND<br>EQUIPMENT                 |                    |           | <u>50,364,000</u>   | <u>62,787,000</u>    | <u>50,220,000</u>   |
| A13101  | Machinery and Equipment                          |                    |           | 9,000,000           | 9,900,000            | 8,370,000           |
| A13102  | Medical and Laboratory Equipments                |                    |           | 41,364,000          | 52,887,000           | 41,850,000          |
| A132  | TOTAL FURNITURE AND<br>FIXTURE                   |                    |           | <u>450,000</u>      | <u>383,000</u>       | <u>419,000</u>      |
| A13201  | Furniture and Fixture                            |                    |           | 450,000             | 383,000              | 419,000             |
| A133  | TOTAL BUILDINGS AND<br>STRUCTURE                 |                    |           | <u>3,213,000</u>    | <u>2,731,000</u>     | <u>2,990,000</u>    |
| A13301  | Office Buildings                                 |                    |           | 1,782,000           | 1,515,000            | 1,658,000           |
| A13302  | Residential Buildings                            |                    |           | 720,000             | 612,000              | 670,000             |
| A13370  | Others   |                    |           | 711,000             | 604,000              | 662,000             |
| A137  | TOTAL COMPUTER EQUIPMENT                         |                    |           | <u>360,000</u>      | <u>306,000</u>       | <u>335,000</u>      |
| A13703  | I.T. Equipment                                   |                    |           | 360,000             | 306,000              | 335,000             |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
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|   |                    |           | Rs                  | Rs                   | Rs                  |
| 07 HEALTH   |                    |           |                     |                      |                     |
| 073 HOSPITAL SERVICES   |                    |           |                     |                      |                     |
| 0731 GENERAL HOSPITAL SERVICES  |                    |           |                     |                      |                     |
| 073101 GENERAL HOSPITAL SERVICES                                      |                    |           |                     |                      |                     |
| FQ4551 Faisalabad Institute of Cardiology<br>Faisalabad               |                    |           |                     |                      |                     |
| Faisalabad Institute of Cardiology<br>Faisalabad                      |                    |           | 1,778,650,000       | 2,077,690,000        | 1,808,573,000       |