

**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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>1,261,906,000</u>	<u>1,012,906,000</u>	<u>1,203,107,000</u>
A011	TOTAL PAY		<u>1184</u>	<u>1184</u>	<u>566,690,000</u>	<u>447,690,000</u>	<u>513,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>557</u>	<u>557</u>	<u>395,602,000</u>	<u>283,602,000</u>	<u>336,159,000</u>
A01101	Total Basic Pay of Officers		<u>557</u>	<u>557</u>	<u>392,622,000</u>	<u>280,622,000</u>	<u>333,811,000</u>
O096	Officers	(Special)	458	458	336,713,000		276,039,000
E691	Executive Director	(BPS-20)	1	1	1,678,000		1,758,000
A294	Associate Professor	(BPS-19)	2	2	2,176,000		2,334,000
D765	Director Emergency	(BPS-19)	1	1	1,086,000		1,086,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,090,000		1,090,000
A245	Assistant Professor	(BPS-18)	2	2	1,425,000		1,567,000
S110	Senior Registrar	(BPS-18)	16	16	11,602,000		12,016,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	710,000		710,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	712,000		712,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	560,000		610,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,622,000		1,704,000
H046-F	Head Nurse	(BPS-17)	9	9	5,084,000		5,085,000
M098	Medical Officer	(BPS-17)	24	24	13,558,000		14,122,000
C265-F	Charge Nurse	(BPS-16)	37	37	13,959,000		14,355,000
O101	OSD Deceased	(BPS-16)	1	1	647,000		623,000
A01102	Personal pay				2,980,000	2,980,000	2,348,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>627</u>	<u>627</u>	<u>171,088,000</u>	<u>164,088,000</u>	<u>176,908,000</u>
A01151	Total Basic Pay of Other Staff		<u>627</u>	<u>627</u>	<u>166,918,000</u>	<u>159,918,000</u>	<u>172,923,000</u>
C173	Computer Operator	(BPS-12)	1	1	247,000		247,000
E003	E.C.G. Technician	(BPS-12)	12	12	2,964,000		2,964,000

**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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4551	Faisalabad Institute of Cardiology Faisalabad						
R021	Receptionist	(BPS-05)	1	1	215,000		224,000
W004	Ward Aya	(BPS-02)	4	4	677,000		684,000
S253	Stracher Bearer	(BPS-01)	9	9	1,629,000		1,674,000
W003	Ward Attendant	(BPS-01)	7	7	1,159,000		1,162,000
W004	Ward Aya	(BPS-01)	6	6	1,107,000		1,016,000
O097	Other Staff	(Fixed)	587	587	158,920,000		164,952,000
A01152	Personal pay				4,170,000	4,170,000	3,985,000
A012	TOTAL ALLOWANCES				<u>695,216,000</u>	<u>565,216,000</u>	<u>690,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>692,216,000</u>	<u>561,216,000</u>	<u>686,190,000</u>
A01201	Senior Post Allowance				135,000	135,000	92,000
A01202	House Rent Allowance				58,457,000	41,457,000	43,418,000
A01203	Conveyance Allowance				50,924,000	36,924,000	48,448,000
A01208	Dress Allowance				9,707,000	9,207,000	9,403,000
A0120D	Integrated Allowance				1,500,000	1,500,000	1,453,000
A01210	Risk Allowance				7,060,000	7,060,000	6,861,000
A01216	Qualification Allowance				1,560,000	1,560,000	1,792,000
A01217	Medical Allowance				24,790,000	19,790,000	22,146,000
A0121B	Health Professional Allowance				81,711,000	81,211,000	78,515,000
A01224	Entertainment Allowance				203,000	203,000	181,000
A01226	Computer Allowance				40,000	40,000	38,000
A0122P	Special Healthcare Allowance				25,676,000	19,676,000	23,010,000
A0122V	Nursing Professional Allowance				29,376,000	25,376,000	28,460,000
A0124H	Special Allowance-2021				26,009,000	24,009,000	24,902,000
A0124R	Ad-Hoc Relief Allowance 2022				51,763,000	51,763,000	49,825,000
A0124T	Special Allowance - 2022				20,001,000	17,501,000	19,125,000
A0124X	Adhoc Relief Allowance 2023				174,156,000	174,156,000	167,949,000
A01251	Mess Allowance				25,571,000	23,571,000	24,692,000
A01252	Non Practicing Allowance				57,138,000	22,138,000	28,144,000
A01254	Anesthesia Allowance				3,300,000	1,800,000	1,671,000
A0125E	Adhoc Relief Allowance 2024						68,344,000
A01270	Others				<u>43,139,000</u>	<u>2,139,000</u>	<u>37,721,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				43,139,000	2,139,000	37,721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000,000</u>	<u>4,000,000</u>	<u>3,850,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01273 Honoraria			1,000,000	2,000,000	1,925,000
A01274 Medical Charges			2,000,000	2,000,000	1,925,000
A03 TOTAL OPERATING EXPENSES			<u>1,529,190,000</u>	<u>3,500,622,000</u>	<u>1,544,990,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,550,000</u>	<u>1,450,000</u>	<u>1,551,000</u>
A03201 Postage and Telegraph			250,000	150,000	250,000
A03202 Telephone and Trunk Call			1,300,000	1,300,000	1,300,000
A03205 Courier and Pilot Service					1,000
A033 TOTAL UTILITIES			<u>298,010,000</u>	<u>248,000,000</u>	<u>299,310,000</u>
A03301 Gas			50,000,000	50,000,000	50,000,000
A03302 Water			8,000,000	8,000,000	8,800,000
A03303 Electricity			240,000,000	190,000,000	240,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A03305 POL for Generator					500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03407 Rates and Taxes			1,000,000	1,000,000	1,000,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>1,000</u>
A03702 Management					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,750,000</u>	<u>5,950,000</u>	<u>6,251,000</u>
A03801 Training - domestic					1,000
A03805 Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806 Transportation of Goods			50,000		50,000
A03807 P.O.L Charges			4,500,000	4,750,000	5,000,000
A039 TOTAL GENERAL			<u>1,222,880,000</u>	<u>3,244,222,000</u>	<u>1,236,877,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03901 Stationery			9,980,000	9,980,000	10,978,000
A03902 Printing and Publication			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,900,000</u>
001 Printing and Publications			9,000,000	9,000,000	9,900,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity					<u>1,296,000</u>
001 Advertising & Publicity					1,246,000
A03915 Payments to Govt. Deptt. for Service Rendered					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03919 Payments to Others for Service Rendered			<u>75,000,000</u>	<u>85,000,000</u>	<u>82,500,000</u>
001 Payments to Others for Service Rendered			75,000,000	85,000,000	82,500,000
A03927 Purchase of drug and medicines			<u>1,050,000,000</u>	<u>3,083,622,000</u>	<u>1,050,000,000</u>
001 Purchase of drug and medicines			1,050,000,000	3,083,622,000	1,050,000,000
A03942 Cost of Other Stores			25,000,000	25,000,000	26,000,000
A03955 Computer Stationary			3,000,000	3,000,000	3,300,000
A03970 Others			<u>50,000,000</u>	<u>27,720,000</u>	<u>52,002,000</u>
001 Others			20,000,000	20,720,000	22,000,000
002 Purchase of Blood Bags					1,000
008 Bedding & Clothing			10,000,000	5,000,000	10,000,000
009 X-Ray Films			10,000,000		10,000,000
087 Purchase of Apheresis Kits for Platelets					1,000
189 Medical Waste Management			10,000,000	2,000,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>190,000</u>	<u>190,000</u>	<u>541,000</u>
A041 TOTAL PENSION			<u>190,000</u>	<u>190,000</u>	<u>541,000</u>
A04114 Superannuation Encashment Of L.P.R			190,000	190,000	541,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>6,347,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>6,347,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	4,500,000	5,000,000
A05270 To Others				1,847,000	

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>2,100,000</u>	<u>1,100,000</u>	<u>2,211,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09201	Hardware					1,000
A09203	I.T. Equipment			100,000	100,000	110,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>250,000</u>	<u>550,000</u>
A09404	Medical And Laboratory Equipment			500,000	250,000	550,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>250,000</u>	<u>550,000</u>
A09601	Plant and Machinery			500,000	250,000	550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,600,000</u>	<u>138,000,000</u>	<u>122,660,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,200,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000,000</u>	<u>126,200,000</u>	<u>110,000,000</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	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
07					
073					
0731					
073101					
FQ4551	Faisalabad Institute of Cardiology Faisalabad				
A13101	Machinery and Equipment		15,000,000	16,200,000	16,500,000
A13102	Medical and Laboratory Equipments		85,000,000	110,000,000	93,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		1,000,000	1,000,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,900,000</u>
A13301	Office Buildings		6,000,000	6,000,000	6,600,000
A13302	Residential Buildings		1,000,000	1,000,000	1,100,000
A13370	Others		2,000,000	2,000,000	2,200,000
A137	TOTAL COMPUTER EQUIPMENT		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13703	I.T. Equipment		600,000	600,000	660,000
	Faisalabad Institute of Cardiology Faisalabad		2,915,136,000	4,659,315,000	2,878,659,000