

HEALTH & FAMILY PLANNING

IMPORTANCE OF HEALTH FOR ECONOMIC DEVELOPMENT

Health is a critical policy objective, because access to adequate healthcare is the right of every citizen. Public sector provision of healthcare is even more important for low-income segments of the population, as they do not have access to adequate facilities at an affordable cost.

Health also has a large impact on long-term economic development. Firstly, a healthier workforce is more productive; secondly, the healthcare system provides family planning services, which lowers the population growth rate, which reduces the pressure on overall economic growth.

VISION

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly women in the reproduction age groups.

OBJECTIVES

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards
- Removing regional disparities by focusing on less developed areas
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically

STRATEGIC INTERVENTIONS

GREATER FOCUS ON PREVENTIVE HEALTH CARE & ATTAINMENT OF MDGS

Punjab has a unique situation of a double burden of disease. Yet, the preventable diseases still take heavy toll and diseases which are believed to have been rolled back re-emerge. The following interventions are going to address this issue:

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme
- Provision of Ambulances for DHQs/THQs and for Cardiac Patients
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme
- Centre for Disease Control for Punjab at Lahore
- Purchases of Mobile Health Units.

FOCUS ON RURAL HEALTH CENTRES (RHCS) AND RENEWED FOCUS ON SECONDARY HEALTH CARE

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- New DHQ level hospitals at Narowal, Mandi Baha ud Din and Shahdra (Lahore) are under construction while upgradation of DHQ Hospitals is going on.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- Provision of MRI Machine at QAMC/BV Hospital, Bahawalpur
- Upgradation of DHQ Hospital at Jhang, Kasur, Rajanpur, Pakpattan, Muzaffargarh and Faisalabad.

NEED BASED & RESULT ORIENTED ALLOCATION FOR TERTIARY HEALTH CARE

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care is also because of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat.
- New Girls Hostels are to be constructed in KEMU and AIMC, Lahore.
- Establishment of Procurement Cell in the Health Department
- Purchase of ventilators for hospitals in Punjab

DRUG TESTING LABORATORIES

In order to maintain quality of drugs and purity of food, the following schemes are included in 2014-15:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Up-gradation of Drug Testing Laboratory Lahore

ESTABLISHMENT OF CENTERS OF EXCELLENCE

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these Centers is now believed to be appropriate and result-oriented. The following Centers are under implementation:

- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad, Multan & R.Y. Khan
- Establishment of Children Hospital at Gujranwala, Rawalpindi, Faisalabad and Bahawalpur

- Establishment of Cardiology Units at D.G.Khan & Sahiwal
- Establishment of Kidney and Liver Institute at Lahore
- Establishment of Kidney Centre at R.Y.Khan
- Establishment of Cancer Hospital Lahore

ENHANCED FOCUS ON MEDICAL EDUCATION

- The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.
- Medical College, Gujrat is in operation since 2009.
- Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced).
- Establishment of Medical College at Bahawalnagar.
- Establishment of KEMU Campus at Muridkay
- Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.

POPULATION WELFARE PROGRAMME

- Construction of 12 Family Health Clinics
- Establishment of Provincial Warehouse and Procurement of contraceptives and General Medicines
- Regional Training Institutes Multan & Lahore: Restructuring & Reorganization
- Establishment of Directorate of Training and Research at Lahore
- Upgradation of Family Health Clinics
- Expansion of family Welfare Centers & Revival of Village Based Family Planning Worker

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1	2010-11	14,500
2	2011-12	14,800
3	2012-13	16,500
4	2013-14	17,000
5	2014-15	24,570

OTHER DEVELOPMENT INITIATIVES 2014-15

1. Health Insurance Card Rs. 4000 M
2. PMDGP/PHSRP/WB, DFID Sponsored/ Vertical Programme Rs. 2000 M
3. Population Welfare Programme Rs. 500 M

MTDF 2014-17
HEALTH & FAMILY PLANNING
DEVELOPMENT PROGRAMME 2014-15

Million Rs.

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	7,648.044	7,713.987	15,362.031	0.000	15,362.031
Total	7,648.044	7,713.987	15,362.031	0.000	15,362.031
New Schemes					
Regular	3,946.126	5,261.843	9,207.969	0.000	9,207.969
Block	0.000	0.000	0.000	0.000	0.000
Total	3,946.126	5,261.843	9,207.969	0.000	9,207.969
Other Development Initiatives	0.000	6,500.000	6,500.000	0.000	6,500.000
Total (ongoing+new)	11,594.170	19,475.830	31,070.000	0.000	31,070.000

DEVELOPMENT PROGRAMME 2015-16

Ongoing Schemes					
Regular	9,090.000	12,543.000	21,633.000	0.000	21,633.000
Total	9,090.000	12,543.000	21,633.000	0.000	21,633.000
New Schemes					
Regular	7,359.000	10,308.000	17,667.000	0.000	17,667.000
Total	7,359.000	10,308.000	17,667.000	0.000	17,667.000
Other Development Initiatives	0.000	5,700.000	5,700.000	0.000	5,700.000
Total (ongoing+new)	16,449.000	28,551.000	45,000.000	0.000	45,000.000

DEVELOPMENT PROGRAMME 2016-17

Ongoing Schemes					
Regular	14,135.000	22,743.000	36,878.000	0.000	36,878.000
Total	14,135.000	22,743.000	36,878.000	0.000	36,878.000
New Schemes					
Regular	12,935.000	10,687.000	23,622.000	0.000	23,622.000
Total	12,935.000	10,687.000	23,622.000	0.000	23,622.000
Other Development Initiatives	0.000	6,500.000	6,500.000	0.000	6,500.000
Total (ongoing+new)	27,070.000	39,930.000	67,000.000	0.000	67,000.000
Health & Family Planning Sector MTDF 2014-17: GRAND TOTAL					143,070.000

HEALTH & FAMILY PLANING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2014-15				Projection for 2015-16	Projection for 2016-17
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PREVENTIVE & PRIMARY HEALTH CARE	15	66.546	3,568.116	0.000	3,634.662	3,193.213	3,017.275
ACCELERATED PROGRAMME FOR HEALTH CARE	36	2,068.788	1,246.789	0.000	3,315.577	2,000.250	1,380.647
TERTIARY CARE HOSPITALS	44	2,958.256	1,690.641	0.000	4,648.897	5,333.196	4,527.370
MEDICAL EDUCATION	13	1,740.892	682.245	0.000	2,423.137	1,593.228	1,105.975
RESEARCH & DEVELOPMENT	5	17.408	212.874	0.000	230.282	43.103	0.000
DDP	5	319.659	98.341	0.000	418.000	252.364	0.000
SPDP	10	344.495	214.981	0.000	559.476	22.524	0.000
POPULATION WELFARE	1	132.000	0.000	0.000	132.000	338.000	0.000
Total: ON-GOING SCHEMES	129	7,648.044	7,713.987	0.000	15,362.031	12,775.878	10,031.267
<u>NEW SCHEMES</u>							
PREVENTIVE & PRIMARY HEALTH CARE	13	211.570	1,303.000	0.000	1,514.570	240.473	70.000
ACCELERATED PROGRAMME FOR HEALTH CARE	46	1,633.989	1,548.228	0.000	3,182.217	2,169.673	715.000
TERTIARY CARE HOSPITALS	32	1,315.385	1,516.615	0.000	2,832.000	3,265.870	2,610.000
MEDICAL EDUCATION	4	686.182	0.000	0.000	686.182	883.818	400.000
RESEARCH & DEVELOPMENT	2	45.000	80.000	0.000	125.000	0.000	0.000
POPULATION WELFARE	5	54.000	814.000	0.000	868.000	579.372	0.000
Total: NEW SCHEMES	102	3,946.126	5,261.843	0.000	9,207.969	7,139.206	3,795.000
Grand Total	231	11,594.170	12,975.830	0.000	24,570.000	19,915.084	13,826.267

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PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PREVENTIVE & PRIMARY HEALTH CARE

533	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock 12-10-2012 Attock 13-1201102-014	45.835	29.813	0.000	16.022	16.022	0.000	0.000	0.000
534	Establishment of Rural Health Centre at Chak No. 71/SB, Tehsil & District Sargodha 10-Sep-12 Sargodha 13-1205000-016	63.287	63.264	0.000	0.023	0.023	0.000	0.000	0.000
535	Establishment of BHU Chua, District Khushab 20-9-12 khushab 13-1207000-051	29.650	0.868	0.000	28.782	28.782	0.000	0.000	0.000
536	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 29-01-201019-01-11 Toba Tek Singh , Gojra 13-1011162-022	82.230	37.730	30.000	0.000	30.000	14.500	0.000	0.000
537	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 11-12-2013 Hafizabad 13-1313169-026	88.800	45.023	36.546	7.231	43.777	0.000	0.000	0.000
538	Upgradation of BHU Paharpur into RHC, District Layyah 27-03-12 Layyah , PaharPur 13-1231314-044	26.058	10.000	0.000	16.058	16.058	0.000	0.000	0.000
539	Enhanced HIV / AIDS Control Programme Punjab (Phase-III) 27-09-2013 Punjab 13-1399000-001	1,638.132	261.583	0.000	415.000	415.000	288.465	300.000	373.084
540	Prevention and Control of Hepatitis in Punjab 10-11-2012 Punjab 13-1299000-002	1,350.420	690.847	0.000	400.000	400.000	159.573	100.000	0.000
541	Strengthening of Expanded Programme on Immunization (EPI) 25-09-2012 Punjab 13-1299000-003	4,001.448	380.179	0.000	300.000	300.000	400.000	350.000	2,571.269
542	T.B. Control Programme 10-10-2012 Punjab 13-1299000-004	480.089	388.092	0.000	90.000	90.000	0.000	0.000	0.000
543	National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-3-2010 Punjab 13-1099000-005	123.220	1.000	0.000	30.000	30.000	49.945	42.275	0.000

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PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
544	Punjab Thalassemia Prevention Program 28-02-2013 Punjab 13-1399000-006	196.835	90.507	0.000	50.598	50.598	55.730	0.000	0.000
545	Integrated Reproductive Maternal New Born & Child Health (RMNCH)& Nutrition Program 23-04-2013 Punjab 13-1399000-007	9,814.171	222.012	0.000	1,800.000	1,800.000	2,150.000	2,150.000	3,392.159
546	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 15-11-2012 Punjab 13-1299000-008	328.792	30.830	0.000	50.000	50.000	75.000	75.000	97.962
547	Provision of Ambulances for DHQ's / THQ's and Ambulances for Cardiac Patients 04-02-2014 Punjab 13-1499000-009	414.402	50.000	0.000	364.402	364.402	0.000	0.000	0.000
Sub-Total: PREVENTIVE & PRIMARY HEALTH CARE		18,683.369	2,301.748	66.546	3,568.116	3,634.662	3,193.213	3,017.275	6,434.474

ACCELERATED PROGRAMME FOR HEALTH CARE

548	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi. 7-4-12 Rawalpindi 13-1202111-011	89.915	65.828	10.087	14.000	24.087	0.000	0.000	0.000
549	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-12 Rawalpindi 13-1202111-012	165.637	152.068	0.000	13.569	13.569	0.000	0.000	0.000
550	Construction of Residential Buildings in THQ Hospital Hazro District Attock 04-Dec-12 Attock , Hazro 13-1201109-013	106.335	69.199	37.136	0.000	37.136	0.000	0.000	0.000
551	Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal 17-05-2012 Chakwal , Kallar Kahar 13-1204131-015	197.217	80.000	0.000	121.217	121.217	0.000	0.000	0.000
552	Establishment of THQ Hospital, Quaidabad, District Khushab 29.10.11 Khushab , Quaidabad 13-1107145-017	189.476	58.700	70.000	0.000	70.000	60.776	0.000	0.000
553	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 5/11/12 Mianwali 13-1208000-018	41.282	1.282	0.000	40.000	40.000	0.000	0.000	0.000
554	Establishment of Rural Health Center, 174/GB.Fiasalabad 16.12.2011 Faisalabad , Samundari 13-1109154-019	98.651	75.202	0.433	23.016	23.449	0.000	0.000	0.000

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ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
555	Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad 20-11-13 Faisalabad 13-1309149-020	981.355	615.077	148.381	217.897	366.278	0.000	0.000	0.000
556	Upgradation of Government General Hospital, Samanabad (from 50 to 250 Bedded) Faisalabad 25-02-2014 Faisalabad 13-1409149-021	702.851	20.000	125.000	5.000	130.000	200.000	250.000	102.851
557	Upgradation of DHQ Hospital, Toba Tek Singh 31-03-2011 Toba Tek Singh 13-1111000-023	392.103	161.853	53.025	96.975	150.000	80.250	0.000	0.000
558	Establishment of City Hospital Kamalia District Toba Tek Sing 10-12-2012 Toba Tek Singh , Kamalia 13-1211161-024	37.617	6.614	0.000	31.003	31.003	0.000	0.000	0.000
559	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 2-3-2011 Gujranwala 13-1112165-025	53.455	27.355	0.000	26.100	26.100	0.000	0.000	0.000
560	Establishment of Trauma Centre at Hafizabad 15-11-12 Hafizabad 13-1213000-046	180.904	79.823	1.000	51.418	52.418	48.663	0.000	0.000
561	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 5/6/13 Gujrat , Sarai Alamgir 13-1314174-027	217.682	52.055	39.723	45.790	85.513	80.114	0.000	0.000
562	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-05-09 Gujrat , Lalamusa 13-0914311-028	143.455	96.104	47.351	0.000	47.351	0.000	0.000	1.000
563	Establishment of THQ Hospital Malikwal, District M.B. Din 10-3-12 Mandi Bahauddin 13-1215175-029	234.298	105.000	82.073	17.927	100.000	29.298	0.000	0.000
564	Establishment of DHQ Hospital Mandi Baha-ud-Din 08-10-12 Mandi Bahauddin 13-1215175-030	925.877	193.819	100.000	0.000	100.000	250.000	250.000	132.058
565	Construction of DHQ Hospital, Narowal 31-07-09 Narowal 13-0917183-031	589.536	443.551	20.000	75.000	95.000	50.985	0.000	0.000
566	Upgradation of RHC Zafarwal as THQ Hospital District Narowal. Un-Approved Narowal 13-1417183-032	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000

HEALTH & FAMILY PLANINIG

ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
567	Construction of Additionl Block Procedure Room at Government Kot Khawaja Saeed Hospital, Lahore 30-3-13 Lahore 13-1318187-010	9.721	4.946	7.775	0.000	7.775	0.000	0.000	0.000
568	Construction of Mian Meer Hospital, Lahore. 15-05-2012 Lahore 13-1218187-033	540.880	360.402	50.000	78.961	128.961	51.517	0.000	0.000
569	Establishment of 60 bedded Tehsil level Hospital at Lidhar Bedian Road Lahore. 28-03-12 Lahore 13-1218187-034	296.069	76.525	50.000	0.000	50.000	66.766	52.778	50.000
570	Establishment of 20 bedded Hospital at Ghazi Abad Lahore 28-03-12 Lahore 13-1218187-035	118.002	81.037	13.978	22.987	36.965	0.000	0.000	0.000
571	Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore. 12-04-2012 Lahore 13-1218187-036	199.390	80.465	0.000	80.000	80.000	38.925	0.000	0.000
572	Establishment of Hospital at Shahdara, Lahore 05-01-12 Lahore , Shahdara 13-1218318-037	1,025.000	883.646	30.000	63.032	93.032	48.322	0.000	0.000
573	Establishment of 60-Bedded Tehsil level Hospital, at Sabzazar Scheme , Lahore 06-11-2013 Lahore 13-1318187-050	273.075	25.000	100.000	0.000	100.000	148.075	0.000	0.000
574	Establishment of THQ Hospital, Ferozewala, District Sheikhpura 30-1-09 sheikhpura , sheikhpura 13-0921197-038	167.079	157.440	7.046	2.593	9.639	0.000	0.000	0.000
575	Establishment of Tehsil Headquarter Hospital at Safdarabad, District Sheikhpura 12/4/12 Sheikhpura , Safdarabad 13-1221204-039	116.131	86.326	9.805	20.000	29.805	0.000	0.000	0.000
576	Upgradation of DHQ Hospital Okara 17-02-11 Okara 13-1120194-040	321.252	121.078	37.869	12.131	50.000	82.305	627.869	0.000
577	Upgradationof RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara 20-01-2014 Okara 13-1420194-047	155.991	12.000	90.000	10.000	100.000	43.991	0.000	0.000
578	Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan. 11.03.14 Multan 13-1426214-041	410.886	364.653	23.477	40.130	63.607	0.000	0.000	0.000

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ACCELERATED PROGRAMME FOR HEALTH CAR

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
579	Establishment of DHQ Hospital Multan 29-04-14 Multan 13-1426214-048	800.000	0.000	441.850	0.000	441.850	200.000	200.000	0.000
580	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital 22-06-2012 Vehari 13-1223205-042	517.237	231.019	103.218	96.782	200.000	86.218	0.000	0.000
581	Establishment of Tehsil Level Hospital along with Trauma Centre at Fatehpur District Layyah 25-Oct-08 Layyah , Fateh Pur 13-0831304-043	212.744	181.922	14.561	16.261	30.822	0.000	0.000	0.000
582	Upgradation of DHQ Hospital Bahawalnagar 03-03-14 Bahawalnagar 13-1434246-049	434.667	0.000	250.000	25.000	275.000	159.667	0.000	0.000
583	Establishment of THQ Hospital Bhowana District Chiniot 16-5-12 Chiniot 13-1236155-045	216.878	37.500	75.000	0.000	75.000	104.378	0.000	0.000
Sub-Total: ACCELERATED PROGRAMME FOR HEALTH CARE		11,362.648	5,007.489	2,068.788	1,246.789	3,315.577	2,000.250	1,380.647	285.909
TERTIARY CARE HOSPITALS									
584	Addition / Alteration of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi 19-01-13 Rawalpindi 13-1302111-061	29.380	24.380	7.938	0.000	7.938	0.000	0.000	0.000
585	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi 11-12-13 Rawalpindi 13-1302111-062	31.235	5.000	26.235	0.000	26.235	0.000	0.000	0.000
586	Rawalpindi Institute of Cardiology 28-08-12 Rawalpindi 13-1202111-090	2,568.314	2,448.314	0.000	120.000	120.000	0.000	0.000	0.000
587	Provision of Radiology and Monitoring equipment for Infectious / Dengue Ward at Holy Family Hospital, Rawalpindi 27-01-2014 Rawalpindi 13-1402111-092	70.266	8.800	0.000	61.466	61.466	0.000	0.000	0.000
588	Institute of Urology & Transplantation, Rawalpindi 16-5-12 Rawalpindi 13-1202111-093	1,275.501	310.000	100.000	0.000	100.000	200.000	300.000	365.501
589	Upgradation of DHQ Hospital Sargodha 13-11-13 Sargodha 13-1305133-094	1,020.112	686.217	1.000	100.000	101.000	132.895	100.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
590	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-11 Faisalabad 13-1109149-052	161.875	85.665	35.980	40.230	76.210	0.000	0.000	0.000
591	Additional Facilities at Allied Hospital Faisalabad. 30-08-13 Faisalabad 13-1309149-063	80.000	20.000	10.000	50.000	60.000	0.000	0.000	0.000
592	Establishment of Children Hospital at Faisalabad 1-1-14 Faisalabad 13-1409149-064	939.490	55.000	200.000	0.000	200.000	484.490	200.000	0.000
593	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-06 Faisalabad 13-0609149-095	478.815	458.362	20.453	0.000	20.453	0.000	0.000	0.000
594	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala(1st Phase 50-Bedded) 30-11-12 Gujranwala , Wazirabad 13-1212166-053	1,218.751	1,082.886	134.865	1.000	135.865	0.000	0.000	0.000
595	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Un-Approved Gujranwala 13-1412165-054	2,380.427	0.000	150.000	5.000	155.000	700.000	700.000	825.427
596	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. 8-4-2014 Sialkot 13-1416179-055	2,380.427	0.000	150.000	5.000	155.000	700.000	700.000	825.427
597	Establishment of College of Nursing (B.Sc Degree Program) and Upgradation of Lecture Theatres for Basic Departments in Allama Iqbal Medical College, Lahore. 20-02-2012 Lahore 13-1218187-056	114.892	83.735	0.000	29.157	29.157	0.000	0.000	0.000
598	Construction of Surgical Tower at Mayo Hospital, Lahore 21-02-06 Lahore 13-0618187-057	2,121.250	676.736	300.000	0.000	300.000	400.000	350.000	394.514
599	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 16-05-09 Lahore 13-0918187-058	250.623	218.997	0.000	31.626	31.626	0.000	0.000	0.000
600	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-3-09 Lahore 13-0918187-065	198.890	73.226	0.000	50.000	50.000	75.664	0.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
601	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore. 20-3-09 Lahore 13-0918187-066	45.500	15.171	0.000	30.329	30.329	0.000	0.000	0.000
602	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 09-05-2009 Lahore 13-0918187-067	195.700	61.967	0.000	75.000	75.000	58.733	0.000	0.000
603	Construction of OPD Block in Services Hospital, Lahore 11-07-2012 Lahore 13-1218187-068	1,311.859	745.877	75.000	25.000	100.000	265.982	200.000	0.000
604	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 22/08/08 Lahore 13-0818187-069	1,176.951	343.394	75.000	0.000	75.000	250.000	200.000	308.557
605	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-09 Lahore 13-0918187-070	187.963	101.591	50.838	0.000	50.838	35.534	0.000	0.000
606	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore 27-06-13 Lahore 13-1318187-071	175.229	109.013	0.000	66.216	66.216	0.000	0.000	0.000
607	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) App:Revised10-04-1207-09-1225/11/4, Lahore 13-1418187-072	956.327	896.327	35.000	25.000	60.000	0.000	0.000	0.000
608	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 17-9-11 Lahore 13-1118187-073	550.347	475.347	15.000	60.000	75.000	0.000	0.000	0.000
609	Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore.Govt. of Punjab Share =Rs. 621.489) 02.09.09 Lahore 13-0918187-074	1,223.330	472.506	0.000	48.983	48.983	0.000	0.000	0.000
610	Construction of 4th Floor at Jinnah Hospital, Lahore. 03.11.11 Lahore 13-1118187-075	445.082	409.982	35.000	0.100	35.100	0.000	0.000	0.000
611	Establishment of Pediatric Hospital/ Institute, Lahore 12-Jan-11 Lahore 13-1118187-076	3,530.049	3,542.843	58.000	200.000	258.000	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
612	Female & Male Internees Hostel in Children Hospital, Lahore 25-07-2013 Lahore 13-1318187-077	327.308	310.931	15.390	0.987	16.377	0.000	0.000	0.000
613	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore 06.11.13 Lahore 13-1318187-085	15.778	1.000	14.778	0.000	14.778	0.000	0.000	0.000
614	Purchase of New MRI System for Children's Hospital / ICH, Lahore 06.11.14 Lahore 13-1418187-086	218.500	188.500	0.000	30.000	30.000	0.000	0.000	0.000
615	Establishment of 100 Bedded State of the art treatment Centre for Drug addicts at PIMH, Lahore 14-10-13 Lahore 13-1318187-087	236.606	7.000	100.000	0.000	100.000	129.606	0.000	0.000
616	Establishment of Procurement Cell in the Health Department 28-02-13 Lahore 13-1318187-089	31.822	0.000	0.000	31.822	31.822	0.000	0.000	0.000
617	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 20.05.14 Sahiwal 13-1424137-078	3,580.109	0.000	150.000	5.000	155.000	700.000	700.000	825.427
618	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-03-2014 Multan 13-1426214-079	1,804.749	487.562	200.000	200.000	400.000	250.000	217.065	450.122
619	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 13-09-12 Multan 13-1226214-080	874.466	411.800	21.213	1.000	22.213	0.000	0.000	0.000
620	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan 09-5-13 Multan 13-1326214-081	871.039	618.700	1.000	214.617	215.617	0.000	0.000	0.000
621	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 04-02-2014 Dera Ghazi Khan 13-1429224-082	2,380.427	10.000	400.000	10.000	410.000	600.000	700.000	660.427
622	Establishment of ICU at B.V. Hospital Bahawalpur 24.12.13 Bahawalpur 13-1333240-059	274.022	145.758	39.345	88.919	128.264	0.000	0.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
623	Addition of 04 Nos. Operation Theaters in A&E Department B.V.Hospital, Bahawalpur 19.03.2012 Bahawalpur 13-1233240-083	236.031	217.340	10.958	7.733	18.691	0.000	0.000	0.000
624	Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur Approved Bahawalpur 13-1433240-084	739.246	388.954	217.499	32.501	250.000	100.292	0.000	0.000
625	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 11-02-2014 Bahawalpur 13-1433240-088	710.305	25.000	300.000	0.000	300.000	250.000	160.305	0.000
626	Establishment of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur 10-8-12 Bahawalpur 13-1233240-091	1,488.068	1,443.655	0.000	43.414	43.414	0.000	0.000	0.999
627	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan 19-1-11 Rahim Yar Khan 13-1135252-060	199.469	191.164	7.764	0.541	8.305	0.000	0.000	0.000
Sub-Total: TERTIARY CARE HOSPITALS		39,106.530	17,858.700	2,958.256	1,690.641	4,648.897	5,333.196	4,527.370	4,656.401
MEDICAL EDUCATION									
628	Establishment of Medical College, Gujranwala. 10.11.11 Gujranwala , Gujranwal 13-1112165-096	1,278.079	942.178	200.624	135.277	335.901	0.000	0.000	0.000
629	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-12 Gujrat 13-1214171-097	1,506.522	714.425	100.000	50.000	150.000	200.000	244.730	197.367
630	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 10.11.11 Sialkot 13-1116179-098	1,170.832	705.243	155.012	144.988	300.000	165.589	0.000	0.000
631	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-09 Lahore 13-0918187-099	157.581	58.359	99.222	0.000	99.222	0.000	0.000	0.000
632	Establishment of Services Institute of Medical Sciences, Lahore 13-7-12 Lahore 13-1218187-100	1,738.480	1,403.857	100.000	18.976	118.976	215.647	0.000	0.000

HEALTH & FAMILY PLANINIG

MEDICAL EDUCATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
633	Establishment of Punjab Institue of Neuro Sciences, Lahore (Phase-II) 31-5-12 Lahore 13-1218187-101	1,573.934	544.169	300.000	0.000	300.000	314.158	265.607	150.000
634	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 15-01-10 Lahore 13-1018187-102	1,330.000	530.481	0.000	100.000	100.000	229.519	270.000	200.000
635	Commissioning of Ameer-ud-Din, Medical College , Lahore 19-01-13 Lahore 13-1318187-107	29.380	18.429	0.000	10.951	10.951	0.000	0.000	0.000
636	Construction of Girls Hostel at King Edward Medical University, Lahore Approved Lahore 13-1418187-108	196.744	20.000	80.000	0.000	80.000	96.744	0.000	0.000
637	Establishment of Sahiwal Medical College , Sahiwal 29-4-14 Sahiwal 13-1424137-103	1,207.171	857.357	135.000	160.000	295.000	171.571	130.000	0.000
638	Renovation of Nishtar Medical College, Multan 08-08-09 Multan 13-0926214-104	293.703	110.587	183.116	0.000	183.116	0.000	0.000	0.000
639	Establishment of Medical College, D.G. Khan. 3.11.2011 Dera Ghazi Khan 13-1129224-105	1,115.948	1,185.201	48.971	1.000	49.971	0.000	0.000	0.000
640	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 23-04-2013 Rahim Yar Khan 13-1335252-106	1,411.770	616.132	338.947	61.053	400.000	200.000	195.638	0.000
Sub-Total: MEDICAL EDUCATION		13,010.144	7,706.418	1,740.892	682.245	2,423.137	1,593.228	1,105.975	547.367
RESEARCH & DEVELOPMENT									
641	Establishment of Durg Testing Laboratory, Rawalpindi 27-01-2014 Rawalpindi 13-1402111-109	134.140	62.244	12.389	59.507	71.896	0.000	0.000	0.000
642	Upgradation of Drug Testing Laboratory Lahore 06.11.13 Lahore 13-1318187-111	199.628	133.468	5.019	61.141	66.160	0.000	0.000	0.000
643	Upgradation of Drugs Testing Laboratory, Multan 09-04-2011 Multan 13-1126214-112	99.745	54.723	0.000	45.022	45.022	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

RESEARCH & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
644	Performance Management System in Health Department 9-12-11 Punjab 13-1199000-110	20.000	11.800	0.000	8.200	8.200	0.000	0.000	0.000
645	Strengthening of Health Management Information System in Punjab 21-08-07 Punjab 13-0799000-113	194.780	109.892	0.000	39.004	39.004	43.103	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		648.293	372.127	17.408	212.874	230.282	43.103	0.000	0.000
DDP									
646	Establishment of 60 Bedded THQ Hospital, at Raiwind, District Lahore 24-12-2013 Lahore 13-1318187-117	322.079	40.000	150.000	9.739	159.739	122.340	0.000	0.000
647	Establishment of Trauma Centre at THQ Hospital Muridkay, District Shiekhupura 27-02-2014 Sheikhpura , Muridkay 13-1421199-114	98.600	51.000	20.139	27.461	47.600	0.000	0.000	0.000
648	Up-Gradation of DHQ Hospital Nankana Sahib 27-02-2014 Nankana Sahib 13-1422201-115	98.600	50.677	25.918	22.005	47.923	0.000	0.000	0.000
649	Establishment of THQ Hospital Kot Radha Kishan, District Kasur 17-03-2014 Kasur , Kot Radha Kishan 13-1419192-116	196.414	0.000	66.390	0.000	66.390	130.024	0.000	0.000
650	Upgradation of RHC Lalian into 60 Bedded THQ Hospital, District Chiniot 27-01-2014 Chiniot 13-1436155-118	116.348	20.000	57.212	39.136	96.348	0.000	0.000	0.000
Sub-Total: DDP		832.041	161.677	319.659	98.341	418.000	252.364	0.000	0.000
SPDP									
651	Establishment of New Trauma Center at Makhdoom Aali, District Lodhran 15-01-2014 Lodhran 13-1427217-120	81.192	10.000	49.901	21.291	71.192	0.000	0.000	0.000
652	Up-gradation of DHQ Hospital, Khanewal (125 to 250 Beds) 10/2/2014 Khanewal 13-1428220-119	137.524	15.000	92.267	7.733	100.000	22.524	0.000	0.000
653	Construction of Blood Transfusion Unit at DHQ Hospital Vehari 15-01-2014 Vehari 13-1423205-121	42.097	10.000	19.473	12.624	32.097	0.000	0.000	0.000

HEALTH & FAMILY PLANING

SPDP

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
654	Establishment of Cardiac Ward at THQ Hospital, Mailsi 15-01-2014 Vehari , Mailsi 13-1423207-122	38.212	10.000	6.629	21.583	28.212	0.000	0.000	0.000
655	Establishment of Cardiac Ward at THQ Hospital, Burewala 15-01-2014. Vehari , Burewala 13-0423206-123	38.212	10.000	6.629	21.583	28.212	0.000	0.000	0.000
656	Up-gradation of RHC Kot Chuhtta to THQ Level, D.G Khan 30-01-2014 Dera Ghazi Khan 13-1429224-124	94.370	12.000	46.185	36.185	82.370	0.000	0.000	0.000
657	Establishment of Trauma Center at THQ Taunsa,D.G Khan 30-01-2014 Dera Ghazi Khan , Taunsa 13-1429225-125	93.267	15.000	56.627	20.640	77.267	0.000	0.000	0.000
658	Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh 10-02-2014 Muzaffargarh , Muzaffar garh 13-1432234-128	110.000	32.000	54.283	22.843	77.126	0.000	0.000	0.000
659	Up-Gradation of DHQ Layyah, (ICU Block & Operation Theater) 30-01-2014 Layyah 13-1431231-126	70.000	32.000	6.470	31.530	38.000	0.000	0.000	0.000
660	Up-Gradation of THQ Karor Lal Easin, (Emergency Block and Operation Theater), District Layyah 30-01-2014 Layyah , Karor Lal Easin 13-1431233-127	50.000	25.000	6.031	18.969	25.000	0.000	0.000	0.000
Sub-Total: SPDP		754.874	171.000	344.495	214.981	559.476	22.524	0.000	0.000
POPULATION WELFARE									
661	Establishment of Provincial Warehouse ,Punjab & Procurement of Contraceptive and General Medicines Un-Approved Lahore 13-1418000-129	530.000	60.000	132.000	0.000	132.000	338.000	0.000	0.000
Sub-Total: POPULATION WELFARE		530.000	60.000	132.000	0.000	132.000	338.000	0.000	0.000
Total: ON-GOING SCHEMES		84,927.899	33,639.159	7,648.044	7,713.987	15,362.031	12,775.878	10,031.267	11,924.151
NEW SCHEMES									
PREVENTIVE & PRIMARY HEALTH CARE									
662	Establishment of BHU in UC- Arriari, Tehsil Kotli Sattian District Rawalpindi Un-approved Rawalpindi , Kotli Sattian 13-1402120-132	43.371	0.000	30.000	0.000	30.000	13.371	0.000	0.000

HEALTH & FAMILY PLANINIG

PREVENTIVE & PRIMARY HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
663	Renovation of Rural Health Centre Rangoo Tehsil Hazro District Attock Un-approved Attock , Hazro 13-1401109-131	29.950	0.000	15.000	0.000	15.000	14.950	0.000	0.000
664	Re-construction of BHU Nilhad, Tehsil Jand. Un-approved Attock , Jand 13-1401108-133	37.030	0.000	37.070	0.000	37.070	0.000	0.000	0.000
665	Up-gradation of BHU Khunda to RHC Khunda, Tehsil Jand Un-approved Attock , Jand 13-1401108-134	41.500	0.000	21.500	20.000	41.500	0.000	0.000	0.000
666	Up-gradation of BHU Karianwala to RHC level, Gujrat. Un-approved Gujrat 13-1414171-136	80.152	0.000	30.000	0.000	30.000	50.152	0.000	0.000
667	Upgradation of BHU into RHC Gaggar UC Kulluwal , Teshil Sambrial, Silakot Un-Approved Sialkot , Sambrial 13-1416182-156	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
668	Upgradatoin of Rural Health Centre, Baddomalhi to 20 Bedded Hospital Un-approved Sheikhpura , Muridke 13-1421199-135	170.000	0.000	30.000	0.000	30.000	70.000	70.000	0.000
669	Upgradation of BHU Sher Garh into RHC, Tehsil & District Okara) Un-Approved Okara 13-1420194-170	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
670	Reconstruction and Upgradation of BHU Bhalla Jhullan, District Bahawalpur. Un-Approved Bahawalpur 13-1433240-183	40.000	0.000	18.000	0.000	18.000	22.000	0.000	0.000
671	Purchasae of Mobile Health Units Un-Approved Punjab 13-1499000-130	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
672	Introduction of Mobile Health Units Tehsil Level (Outsource) Un-Approved Punjab 13-1499000-137	153.736	0.000	0.000	153.000	153.000	0.000	0.000	0.000
673	Establishment of Blood centres at Rawalpindi, Faisalabad, Gujranwala and Sargodha. Un-Approved Punjab 13-1499000-138	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
674	Centre for Disease Control for Punjab at Lahore. Un-Approved Punjab 13-1499000-139	30.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000
Sub-Total: PREVENTIVE & PRIMARY HEALTH CARE		1,825.739	0.000	211.570	1,303.000	1,514.570	240.473	70.000	0.000

HEALTH & FAMILY PLANINIG

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10

ACCELERATED PROGRAMME FOR HEALTH CARE

675	Establishment of General Hospital Wah, Rawalpindi. (Phase I of 100 bed) Un-approved Rawalpindi, Texila 13-1402114-145	1,800.000	0.000	250.000	0.000	250.000	550.000	500.000	500.000
676	Renovation of building of Banezir Bhutto Hospital, Rawalpindi Un-approved Rawalpindi 13-1402111-190	60.000	0.000	30.000	0.000	30.000	30.000	0.000	0.000
677	Upgradation of DHQ Hospital, Attock Un-Approved Attock 13-1401102-153	125.000	0.000	20.000	60.000	80.000	45.000	0.000	0.000
678	Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum Un-Approved Jhelum , Pind Dadan Khan 13-1403126-154	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
679	Upgradation of THQ Hospital, Shahpur, District Sargodha Un-Approved Sargodha , Shahpur 13-1405136-159	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
680	Upgradation of THQ Hospital, Esa Khel, District Mianwali Un-Approved Mianwali , Esa Khel 13-1408147-158	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
681	Extension of Dialysis Centre in DHQ Hospital, Bhakkar Un-approved Bhakkar 13-1406139-147	17.588	0.000	10.000	7.588	17.588	0.000	0.000	0.000
682	Upgradation of THQ Hospital, Darya Khan, District Bhakkar. Un-Approved Bhakkar , Darya Khan 13-1406142-179	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
683	Establishment of Hospital at Haseeb Shaheed Park at Faisalabad. Un-Approved Faisalabad 13-1409149-160	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
684	Upgradation of THQ Hospital, Jaranwala, District Faisalabad Un-Approved Faisalabad , Jaranwala 13-1409153-161	80.000	0.000	20.000	60.000	80.000	0.000	0.000	0.000
685	Upgradation of THQ Hospital, Samundri District Faisalabad Un-Approved Faisalabad , Samundari 13-1409154-162	60.000	0.000	10.000	50.000	60.000	0.000	0.000	0.000
686	Upgradation of THQ Shorkot Un-approved Jhang , Shorkot 13-1410158-148	43.000	0.000	20.000	0.000	20.000	23.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
687	Upgradation of DHQ Hospital, Jhang Un-Approved Jhang 13-1410156-164	125.000	0.000	15.000	50.000	65.000	60.000	0.000	0.000
688	Upgradation of THQ Hospital, Gojra. Un-Approved Toba Tek Singh , Gojra 13-1411162-169	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
689	Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala Un-Approved Gujranwala 13-1412000-141	935.277	0.000	100.000	0.000	100.000	0.000	0.000	0.000
690	Rehabilitation of DHQ, Hospital, Hafizabad Un-Approved Hafizabad 13-1413169-165	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
691	Provision of Missing Facilities in Cardiology Department at Allama Iqbal Memorial Hospital, Sialkot 28-02-2013 Sialkot 13-1316179-155	44.640	0.000	0.000	44.640	44.640	0.000	0.000	0.000
692	Upgradation of THQ Hospital, Pasrur, District, Sialkot Un-Approved Sialkot , Pasrur 13-1416181-157	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
693	Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds) Un-approved Narowal 13-1417183-146	116.239	0.000	30.000	0.000	30.000	46.239	40.000	0.000
694	Provision of Missing Facilities in Sheikh Zaid Hospital Lahore Un-Approved Lahore 13-1418187-142	11.000	0.000	0.000	11.000	11.000	0.000	0.000	0.000
695	Construction of 60 bedded Hospital at Kahna Nu, Lahore Un-approved Lahore 13-1418187-149	230.000	0.000	80.000	0.000	80.000	75.000	75.000	0.000
696	Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds 02-02-2013 Kasur 13-1319189-166	178.830	0.000	70.000	0.000	70.000	108.830	0.000	0.000
697	Upgradation of DHQ Hospital, Pakpattan. Un-Approved Pakpattan 13-1425210-167	100.000	0.000	10.000	35.000	45.000	55.000	0.000	0.000
698	Upgradation of THQ Hospital, Arifwala, District Pakpattan. Un-Approved Pakpattan , Arifwala 13-1425211-168	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
699	Construction of Residential Block at THQ Hospital, Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur 13-1427219-172	40.000	0.000	40.000	0.000	40.000	0.000	0.000	0.000
700	Upgradation of THQ Hospital, Kehror Pacca, District Lodhran Un-Approved Lodhran , Kehror Pacca 13-1427218-184	125.000	0.000	30.000	0.000	30.000	95.000	0.000	0.000
701	Upgradation of THQ Hospital, Kabirwala, District Khanewal. Un-Approved Khanewal , kabirwala 13-1428223-173	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
702	Release fo remaining funds for THQ Hospital Fort Mannaro Un-approved Dera Ghazi Khan , D.G.Khan 13-1429224-144	181.711	0.000	50.000	0.000	50.000	131.711	0.000	0.000
703	Upgradation of DHQ Hospital, Rajanpur. Un-Approved Rajanpur 13-1430227-180	100.000	0.000	10.000	40.000	50.000	50.000	0.000	0.000
704	Upgradation of THQ Hospital,Jampur, District Rajanpur Un-Approved Rajanpur , Jampur 13-1430229-181	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
705	Expansion of Tayyab Erdgon Hospital Muzaffargarh. Un-approved Muzaffargarh 13-1432234-188	500.000	0.000	300.000	0.000	300.000	200.000	0.000	0.000
706	Upgradation of DHQ Hospital, Muzaffargarh Un-Approved Muzaffargarh 13-1432234-150	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
707	Upgradation of THQ Hospital, Jatoi, District Muzaffargarh Un-Approved Muzaffargarh , Jatoi 13-1432236-178	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
708	Construction of Children ward at DHQ Hospital, Layyah Un-approved Layyah 13-1431231-143	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
709	Upgradation of THQ Hospital Chobara, District Layyah Un-Approved Layyah , Chobara 13-1431232-182	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
710	Upgradation of THQ Hospital, Ahmadpur East, District Bahawalpur Un-Approved Bahawalpur , AhmadpurEast 13-1433243-185	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000

HEALTH & FAMILY PLANING

ACCELERATED PROGRAMME FOR HEALTH CARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
711	Upgradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur. Un-Approved Bahawalpur , Hasilpur 13-1433237-186	143.882	0.000	58.989	0.000	58.989	84.893	0.000	0.000
712	Upgradation of THQ Hospital, Chishtian, District Bahawalnagar. Un-Approved Bahawalnagar , Chishtian 13-1434249-174	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
713	Upgradation of THQ Hospital, Fort Abbas, District Bahawalnagar. Un-Approved Bahawalnagar , Fortabbas 13-1434247-175	50.000	0.000	10.000	40.000	50.000	0.000	0.000	0.000
714	Upgradation of THQ Hospital, Sadiqabad, District RY Khan. Un-Approved Rahim Yar Khan , Sadiqabad 13-1435253-176	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
715	Upgradation of THQ Hospital, Liaquatpur, District R.Y.Khan. Un-Approved Rahim Yar Khan , Khanpur 13-1435251-177	70.000	0.000	20.000	50.000	70.000	0.000	0.000	0.000
716	Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds) 08-01-13 Chiniot , Chniot 13-1336155-163	492.255	0.000	75.000	0.000	75.000	120.000	100.000	197.255
717	Appointment of consultants to design primary and secondary hospitals Un-Approved Punjab 13-1499000-140	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
718	Establishment of Community Clinics in Urban centres in Punjab Un-Approved Punjab 13-1499000-151	100.000	0.000	10.000	10.000	20.000	80.000	0.000	0.000
719	Purchase of Missing Equipment and Hospital Furniture etc for Primary and Secondary Care Hospitals in Punjab. Un-Approved Punjab 13-1499000-171	650.000	0.000	0.000	350.000	350.000	250.000	0.000	0.000
720	Establishment of referral System in Punjab Un-Approved Punjab 13-1499000-187	100.000	0.000	50.000	50.000	100.000	0.000	0.000	0.000
Sub-Total: ACCELERATED PROGRAMME FOR HEALTH CARE		7,649.422	0.000	1,633.989	1,548.228	3,182.217	2,169.673	715.000	697.255
TERTIARY CARE HOSPITALS									
721	Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi. Un-approved Rawalpindi 13-1402111-189	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
722	Establishment of Children Hospital, Rawalpindi (Phase-I) Un-Approved Rawalpindi 13-1402111-195	950.000	0.000	40.000	0.000	40.000	150.000	250.000	500.000
723	Upgradation of Operation Theatres, ICU and CCU at Holy Family Hospital, Rawalpindi Un-Approved Rawalpindi 13-1402111-196	150.000	0.000	0.000	100.000	100.000	50.000	0.000	0.000
724	Purchase of Echocardiography Machines for Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad 13-1409149-197	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
725	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad 13-1409149-198	150.000	0.000	50.000	0.000	50.000	100.000	0.000	0.000
726	Upgradation & Change of Radio Isotope Cobalt-60 for Teletherapy Unit of Radiotherapy Department, Allied Hospital, Faisalabad Un-Approved Faisalabad 13-1409149-199	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
727	Upgradation of ICU and Operation Theatres of Allied Hospital, Faisalabad. Un-Approved Faisalabad 13-1409149-200	350.000	0.000	0.000	95.000	95.000	85.000	85.000	85.000
728	Improvement and Upgradation of DHQ Hospital, Faisalabad Un-Approved Faisalabad 13-1409149-201	200.000	0.000	25.130	56.000	81.130	118.870	0.000	0.000
729	Establishment of Children Hospital, Gujranwala (Phase-I) Un-Approved Gujranwala 13-1412165-194	950.000	0.000	40.000	0.000	40.000	150.000	250.000	500.000
730	Upgradation of Institute of Mental Health Lahore Un-Approved Lahore 13-1418187-191	100.000	0.000	10.000	0.000	10.000	0.000	90.000	0.000
731	Hospital Management Information System fo Mayo Hospital Lahore & Lady Aitchison, Lahore Un-Approved Lahore 13-1418187-192	79.965	0.000	0.000	79.965	79.965	0.000	0.000	0.000
732	Establishment of Cancer Hospital, Lahore. Un-Approved Lahore 13-1418187-193	1,500.000	0.000	300.000	0.000	300.000	433.000	433.000	334.000

HEALTH & FAMILY PLANING

TERTIARY CARE HOSPITALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
733	Pakistan Kidney and Liver Institute, Lahore Un-Approved Lahore 13-1418187-209	750.000	0.000	300.000	0.000	300.000	250.000	200.000	0.000
734	Upgradation / Renovation of Orthopedic Operation Theatre Equipment for Sir Ganga Ram Hospital, Lahore Un-Approved Lahore 13-1418187-211	23.000	0.000	0.000	23.000	23.000	0.000	0.000	0.000
735	Establishment of Laparoscopic Surgery Centre,Lady Willingdon Hospital, Lahore. Un-Approved Lahore 13-1418187-212	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
736	Construction of overhead water reservoir in the residential colony of AIMC/JH Lahore Un-Approved Lahore 13-1418187-213	6.345	0.000	6.345	0.000	6.345	0.000	0.000	0.000
737	Provision of Endoscopic Instruments for minimal Invasive and advanced surgical procedures in Urology Department, Services Hospital, Lahore Un-Approved Lahore 13-1418187-214	34.000	0.000	34.000	0.000	34.000	0.000	0.000	0.000
738	Upgradation of Pharmacology Lab, Ameer-ud-Din Medical College/PGMI, Lahore Un-Approved Lahore 13-1418187-215	7.910	0.000	7.910	0.000	7.910	0.000	0.000	0.000
739	Upgradation of Metabolic Section and GI Section, Department of Medicine, LGH Lahore Un-Approved Lahore 13-1418187-216	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
740	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore 13-1418187-217	750.000	0.000	10.000	0.000	10.000	400.000	340.000	0.000
741	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore 13-1418187-218	500.000	0.000	10.000	0.000	10.000	200.000	222.000	0.000
742	Purchase of CT Scan (128 Slice) for the Children's Hospital/Institute of Child Health, Lahore. 24.4.14 Lahore 13-1418187-219	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
743	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore Un-Approved Lahore 13-1418187-220	100.000	0.000	22.000	25.000	47.000	53.000	0.000	0.000

HEALTH & FAMILY PLANINIG

TERTIARY CARE HOSPITALS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
744	Establishment of Hospital Waste Management in Lahore. Un-Approved Lahore 13-1418187-221	300.000	0.000	0.000	64.000	64.000	236.000	0.000	0.000
745	Establishment of Cardiology Unit at Sahiwal. Un-Approved Sahiwal 13-1424137-202	300.000	0.000	60.000	0.000	60.000	240.000	0.000	0.000
746	Extension of CPE Institute of Cardiology, Multan (Construction of new OPD & Inpatient Block) Un-Approved Multan 13-1426214-203	1,678.032	0.000	270.000	0.000	270.000	300.000	400.000	708.032
747	Upgradation of ICU and Operation Theatres of Nishtar Hospital, Multan. Un-Approved Multan 13-1426214-204	350.000	0.000	0.000	180.000	180.000	170.000	0.000	0.000
748	Establishment of a Cardiology Unit at DG Khan.. Un-Approved Dera Ghazi Khan 13-1429000-205	300.000	0.000	60.000	0.000	60.000	150.000	90.000	0.000
749	Provision of open Magnetic Resonance Imaging Machine in the Department of Radiology and Diagnostic Imaging at QAMC/BV Hospital, Bahawalpur. Un-Approved Bahawalpur 13-1433240-206	80.000	0.000	0.000	80.000	80.000	0.000	0.000	0.000
750	Establishment of Children Hospital, Bahawalpur (Phase-I) Un-Approved Bahawalpur 13-1433240-207	950.000	0.000	50.000	0.000	50.000	150.000	250.000	500.000
751	Purchase of Bolus Chase Fluoroscopy for SZMC, RY Khan 18-04-2009 Rahim Yar Khan 13-0935000-208	55.650	0.000	0.000	55.650	55.650	0.000	0.000	0.000
752	Purchase of Ventilators for Hospitals in Punjab Un-Approved Punjab 13-1499000-210	220.000	0.000	0.000	220.000	220.000	0.000	0.000	0.000
Sub-Total: TERTIARY CARE HOSPITALS		11,422.902	0.000	1,315.385	1,516.615	2,832.000	3,265.870	2,610.000	2,627.032
MEDICAL EDUCATION									
753	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi Un-approved Rawalpindi 13-1402111-223	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
754	Establishment of KEMU campus at Muridkey Un-Approved Sheikhpura , Muridkey 13-1421199-222	300.000	0.000	300.000	0.000	300.000	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

MEDICAL EDUCATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
755	Provision of Residencial colony in Ghazi Khan for teaching staff 26-10-2013 Dera Ghazi Khan 13-1302120-152	250.000	0.000	81.182	0.000	81.182	168.818	0.000	0.000
756	Establishment of Medical College at Bahawalnagar Un-Approved Bahawalnagar 13-1434246-224	1,400.000	0.000	300.000	0.000	300.000	700.000	400.000	0.000
Sub-Total: MEDICAL EDUCATION		1,970.000	0.000	686.182	0.000	686.182	883.818	400.000	0.000
RESEARCH & DEVELOPMENT									
757	Upgradation of Nursing Hostels in Punjab. Un-Approved Punjab 13-1499000-225	50.000	0.000	35.000	15.000	50.000	0.000	0.000	0.000
758	Upgradation of Institute of Public Health, Lahore Un-Approved Punjab 13-1499000-226	75.000	0.000	10.000	65.000	75.000	0.000	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		125.000	0.000	45.000	80.000	125.000	0.000	0.000	0.000
POPULATION WELFARE									
759	Establishment of Directorate of Training & Research Un-Approved Lahore 13-1418000-229	46.900	0.000	0.000	30.000	30.000	16.900	0.000	0.000
760	Expansion of family Welfare Centres & Revival of Village Based Family Planning Workers Un-Approved Punjab 13-1499000-231	1,000.000	0.000	0.000	605.000	605.000	395.000	0.000	0.000
761	Construction of 12 Family Health Clinics Un-Approved Gujranwala, Gujrat, Muzafargarh, Dera Ghazi Khan, Rajanpur, Sargodha, Lahore, Rawalpindi, Sialkot, Toba Tek Singh, Kasur , Noshehra Virkan, Sarai Alamgir, Jatoi, Fort Manro, Tribal Area, Sillanwali, Kotli Sattiyan, Kotli Loharan, Gojra, Wazirabad 13-1488000-227	216.000	0.000	54.000	44.000	98.000	118.000	0.000	0.000
762	Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization Un-Approved Multan, Lahore 13-1488000-228	89.472	0.000	0.000	40.000	40.000	49.472	0.000	0.000

HEALTH & FAMILY PLANINIG

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,14	Provision for 2014-15			MTDF Projections		Throw fwd Beyond June, 2017
				Cap	Rev	G. Total (Cap+Rev)	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10
763	Upgradation of Family Health Clinics Un-Approved Lahore, Gujrat, Sahiwal, Sialkot, Rahim Yar Khan, Gujranwala, Sargodha, Dera Ghazi Khan, Sialkot, Rahim Yar Khan, Gujranwala, Sargodha 13-1488000-230	95.000	0.000	0.000	95.000	95.000	0.000	0.000	0.000
Sub-Total: POPULATION WELFARE		1,447.372	0.000	54.000	814.000	868.000	579.372	0.000	0.000
Total: NEW SCHEMES		24,440.435	0.000	3,946.126	5,261.843	9,207.969	7,139.206	3,795.000	3,324.287
Grand Total		109,368.334	33,639.159	11,594.170	12,975.830	24,570.000	19,915.084	13,826.267	15,248.438