

## **SPECIALIZED HEALTHCARE & MEDICAL EDUCATION**

Punjab Government is committed to the principle of universal healthcare for all its citizens. Recent bifurcation of department of health into Primary & Secondary Healthcare (P&SH) Department and Specialized Healthcare and Medical Education (SH&ME) Department aimed at provision of quality healthcare services to the people of Punjab. SH&ME Department includes all Specialty Hospitals, Medical Universities, Autonomous Medical Institutes (AMIs), Nursing Schools & Nursing Examination Board, Punjab Pharmacy Council and Blood Transfusion Authority. DHQs which have been scaled up to teaching hospitals also come under SH&ME Department. Apart from these Punjab Health Initiative Management Company (PHIMC) and Punjab Health Foundation are also a part of SH&ME Department.

Tertiary health in Punjab faces serious issues in providing quality healthcare facilities to its population which may lead to higher probability of falling behind the SDGs. It calls for improved remedial measures so as to meet the international commitments. In the wake of creation of SH&ME, a more systematic and planned approach is required in the tertiary healthcare setup for achieving the said goals.

### **MISSION**

To improve access and quality of tertiary healthcare in Punjab, especially of the poor thereby making real progress towards achieving health related SDGs and contribute to improve national health indicators.

### **GOAL**

The goal is to bring in result oriented and cost effective action plans through patient centered approach that can be capable of implementing and sustaining with resultant improvement at tertiary care level.

### **OBJECTIVES**

Specialized Healthcare and Medical Education Department is focusing on six key reform areas in line with the six building blocks of the World Health Organization's health system. Accordingly, implementation strategies have been proposed to achieve these policy objectives. This program is contributing to all six outcomes of the Punjab Health Sector Strategy with following objectives:

- To improve access and quality of healthcare services.
- To ensure an efficient system of health sector governance, accountability and regulation.
- To ensure a management system that provides incentives for performance and ensures accountability.
- To ensure availability of adequate and skilled workforce to fulfill population health needs.
- To develop a system of comprehensive, timely, accurate and functional information foundation for health policy and planning decisions; and
- To ensure access to uninterrupted supply of quality essential drugs for healthcare facilities and outreach workers.

### **SALIENT FEATURES OF ADP 2017-18**

- Revamping of few existing hospitals and completion of on-going projects.
- Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab.
- Improving functionality of equipment and availability of quality medicines.
- Setting up of Health Management Information System.
- Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab.
- Improving Medical Education through Establishment of Medical Education Directorate in Lahore.
- Provision of Missing Facilities in Tertiary Care Hospitals / Medical Institutions.
- Effective implementation of Health Insurance Programme to reduce catastrophic health expenditures in Punjab.
- Pakistan Kidney and Liver Institute & Research Center (PKLI), Lahore.

### **UP-GRADATION OF HEALTHCARE FACILITIES**

The main focus is to upgrade already existing facilities to increase service reach and enhance the quality of healthcare provided in the future. Major schemes of up gradation are as under:

- 2 MRIs are going to be purchased at Allied Hospital Faisalabad and Nishtar Hospital Multan.

- 2 Urology Departments are going to be upgraded in Kot Khawaja Saeed and Ganga Ram Hospitals in Lahore.
- Provision of Missing Specialties for upgradation of DHQ Hospitals to Teaching Hospitals in Sialkot, Gujrawala, Sahiwal & D.G Khan.
- 6 High Tech equipments are going to be provided at Rawalpindi, Faisalabad and Multan.
- 2 Nursing hostels are going to be constructed at Shahadara Hospital and Bahawalpur Hospital.

## **MEDICAL EDUCATION**

To cater to the increasing demand for Public Medical Education, Establishment of the following Medical Institutes have been included in the ADP 2017-18:

- Establishment of Medical Education Directorate in Lahore.
- Establishment of Medical College at Bahawalnagar, Narowal, Attock & Bakhar
- Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan.
- Construction of Girls Hostel at King Edward University, Lahore.
- Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.
- 2 Medical Colleges at Gujranwala, Sahiwal, are going to be completed.

## **RESEARCH & DEVELOPMENT**

In order to strengthen the Healthcare System, following research related schemes have been included in ADP 2017-2018:

- Establishment of Central Research Lab PGMI, Lahore.
- Strategic Management Unit in SH&ME including Internal Policy & Monitoring Unit.
- Up-gradation of Animal & Research Labs and Library in RMC, Rawalpindi
- Performance Management System in Health Department.
- Health Reporting System.
- Hospital Management Information System.

## **ESTABLISHMENT OF CENTRES OF EXCELLENCE**

- Institute of Urology & Transplantation, Rawalpindi.

- Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.
- Establishment of Punjab Institute of Neurosciences, Lahore (Phase-III).
- Establishment of 100 bedded Mother and Child Hospital at Murree.
- Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab.
- Establishment of Divisional Rehabilitation Centers at Sargodha, Bahawalpur and Gujranwala

### **ACHIEVEMENTS OF FINANCIAL YEAR 2016-2017**

Total 36 schemes are going to be completed during ADP 2016-17 out of which major ones are as follows:

- Construction of OPD Block in Services Hospital, Lahore.
- Establishment of 100 Bedded State of the Art treatment Centre for drug addicts at PIMH, Lahore.
- Provision of Equipment for DHQ, Hospital and Benazir Bhutto Hospital Rawalpindi.
- Procurement of MRI & Construction of Radiology Complex at Holy Family Hospital, Rawalpindi.
- Up-gradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad.
- Establishment of ICU at B.V. Hospital Bahawalpur.
- Construction of Cardiology and Cardiac Surgery Block at BV Hospital, Bahawalpur.
- Rolling out Health Insurance Programme in 4 Districts of Punjab.

### **MAJOR NEW INITIATIVES**

Thirty seven new schemes have been included in the ADP 2017-2018. Following are the major new initiatives:

- Purchase of Ventilators & Ventilated Beds with Basic ICU Equipment for Teaching Hospitals in Punjab.
- Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab.

- Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in Punjab.
- Establishment of Medical Education Directorate in Lahore.
- Purchase of MRI System for Radiology Department at Nishtar Hospital, Multan and Allied Hospital Faisalabad.
- Purchase of Equipment for Various Departments in Nishtar Hospital, Multan.
- Establishment of Medical Colleges at Bhakkar, Attock & Narowal.
- Purchase of Angiography & Echography Machines for CPE Institute, Multan
- Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.
- Purchase of Cardiac Magnetic Resonance Imaging (CMRI) in Rawalpindi Institute of Cardiology.
- Purchase of Electro-medical Equipment for Pediatric surgery at Rawalpindi Institute of Cardiology.

#### **TARGETS FOR FINANCIAL YEAR 2017-2018**

A total of 40 schemes are likely to be completed during 2017-2018, of which some major schemes are:

- Pakistan Kidney and Liver Institute & Research Center (PKLI), Lahore.
- Expansion of Recep Tayyab Erdogan Hospital at Muzaffargarh
- Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)
- Purchase of MRI System for Radiology Department at Nishtar Hospital, Multan and Allied Hospital Faisalabad.
- Purchase of Angiography & Echography Machines for CPE Institute, Multan
- Purchase of Equipment for Nishtar Hospital, Multan and Rawalpindi
- Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara and QAMC Bahawalpur.
- Up-gradation of DHQ Hospital, Sargodha
- Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala

- Purchase of Cardiac Magnetic Resonance Imaging (CMRI) in Rawalpindi Institute of Cardiology.
- Purchase of Electro-Medical Equipment for Pediatric Surgery at Rawalpindi Institute of Cardiology.
- Establishment of Divisional Rehabilitation Centers at Sargodha, Bahawalpur & Rawalpindi.

**MTDF 2017-20**  
**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION: SUMMARY**  
**DEVELOPMENT PROGRAMME 2017-18**

*(Million PKR.)*

Sub-Sector	Local	F. Aid	Total
<b>On-going Schemes</b>			
Medical Education	1,360.000	0.000	1,360.000
Research and Development	300.140	0.000	300.140
Specialized Health Care & Miscellaneous	50.000	0.000	50.000
Tertiary Care Hospitals	5,839.860	0.000	5,839.860
<b>Total: On-going Schemes</b>	<b>7,550.000</b>	<b>0.000</b>	<b>7,550.000</b>
<b>New Schemes</b>			
Local Development Programme	707.550	0.000	707.550
Medical Education	200.000	0.000	200.000
Research and Development	505.000	0.000	505.000
Specialized Health Care & Miscellaneous	720.000	0.000	720.000
Tertiary Care Hospitals	5,377.450	0.000	5,377.450
<b>Total: New Schemes</b>	<b>7,510.000</b>	<b>0.000</b>	<b>7,510.000</b>
<b>Other Development Program</b>			
ODP	10,200.000	0.000	10,200.000
<b>Total: Other Development Program</b>	<b>10,200.000</b>	<b>0.000</b>	<b>10,200.000</b>
<b>Total (Ongoing + New + ODP)</b>	<b>25,260.000</b>	<b>0.000</b>	<b>25,260.000</b>

**DEVELOPMENT PROGRAMME 2018-19**

Sub-Sector	Local	F. Aid	Total
<b>On-going Schemes</b>			
Medical Education	1,496.000	0.000	1,496.000
Research and Development	330.154	0.000	330.154
Specialized Health Care & Miscellaneous	55.000	0.000	55.000
Tertiary Care Hospitals	6,423.846	0.000	6,423.846
<b>Total: On-going Schemes</b>	<b>8,305.000</b>	<b>0.000</b>	<b>8,305.000</b>
<b>New Schemes</b>			
Local Development Programme	778.305	0.000	778.305
Medical Education	220.000	0.000	220.000
Research and Development	555.500	0.000	555.500
Specialized Health Care & Miscellaneous	792.000	0.000	792.000
Tertiary Care Hospitals	5,915.195	0.000	5,915.195
<b>Total: New Schemes</b>	<b>8,261.000</b>	<b>0.000</b>	<b>8,261.000</b>
<b>Other Development Program</b>			
ODP	11,220.000	0.000	11,220.000
<b>Total: Other Development Program</b>	<b>11,220.000</b>	<b>0.000</b>	<b>11,220.000</b>
<b>Total (Ongoing + New + ODP)</b>	<b>27,786.000</b>	<b>0.000</b>	<b>27,786.000</b>

**DEVELOPMENT PROGRAMME 2019-20**

*(Million Rs.)*

Sub-Sector	Local	F. Aid	Total
<b>On-going Schemes</b>			
Medical Education	167	1,645.600	1,645.600

## DEVELOPMENT PROGRAMME 2019-20

Sub-Sector	Local	F. Aid	Total
<b>On-going Schemes</b>			
Research and Development	363.169	0.000	363.169
Specialized Health Care & Miscellaneous	60.500	0.000	60.500
Tertiary Care Hospitals	7,066.231	0.000	7,066.231
<b>Total: On-going Schemes</b>	<b>9,135.500</b>	<b>0.000</b>	<b>9,135.500</b>
<b>New Schemes</b>			
Local Development Programme	856.136	0.000	856.136
Medical Education	242.000	0.000	242.000
Research and Development	611.050	0.000	611.050
Specialized Health Care & Miscellaneous	871.200	0.000	871.200
Tertiary Care Hospitals	6,506.715	0.000	6,506.715
<b>Total: New Schemes</b>	<b>9,087.100</b>	<b>0.000</b>	<b>9,087.100</b>
<b>Other Development Program</b>			
ODP	12,342.000	0.000	12,342.000
<b>Total: Other Development Program</b>	<b>12,342.000</b>	<b>0.000</b>	<b>12,342.000</b>
<b>Total (Ongoing + New + ODP)</b>	<b>30,564.600</b>	<b>0.000</b>	<b>30,564.600</b>
<b>MTDF 2017-20 : Grand Total</b>			<b>83,610.600</b>



## SPECIALIZED HEALTHCARE & MEDICAL EDUCATION:SUMMARY

(Million PKR.)

Type / Sub Sector	No. of Schemes	Provision for 2017-18				Projection for 2018-19	Projection for 2019-20
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
Medical Education	15	705.000	655.000	0.000	1,360.000	1,827.963	937.206
Research and Development	5	0.000	300.140	0.000	300.140	86.436	60.000
Specialized Health Care & Miscellaneous	1	0.000	50.000	0.000	50.000	74.217	0.000
Tertiary Care Hospitals	27	2,759.000	3,080.860	0.000	5,839.860	9,789.641	2,473.532
<b>Total: ON-GOING SCHEMES</b>	<b>48</b>	<b>3,464.000</b>	<b>4,086.000</b>	<b>0.000</b>	<b>7,550.000</b>	<b>11,778.257</b>	<b>3,470.738</b>
<b><u>NEW SCHEMES</u></b>							
Local Development Programme	5	80.000	627.550	0.000	707.550	385.000	200.000
Medical Education	5	100.000	100.000	0.000	200.000	908.000	400.000
Research and Development	3	25.000	480.000	0.000	505.000	125.000	0.000
Specialized Health Care & Miscellaneous	2	0.000	720.000	0.000	720.000	4,000.000	3,741.836
Tertiary Care Hospitals	22	540.000	4,837.450	0.000	5,377.450	9,573.692	4,585.000
<b>Total: NEW SCHEMES</b>	<b>37</b>	<b>745.000</b>	<b>6,765.000</b>	<b>0.000</b>	<b>7,510.000</b>	<b>14,991.692</b>	<b>8,926.836</b>
<b><u>OTHER DEVELOPMENT PROGRAMME</u></b>							
ODP	4	0.000	10,200.000	0.000	10,200.000	400.000	0.000
<b>Total: OTHER DEVELOPMENT PROGRAMME</b>	<b>4</b>	<b>0.000</b>	<b>10,200.000</b>	<b>0.000</b>	<b>10,200.000</b>	<b>400.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>89</b>	<b>4,209.000</b>	<b>21,051.000</b>	<b>0.000</b>	<b>25,260.000</b>	<b>27,169.949</b>	<b>12,397.574</b>

# SPECIALIZED HEALTHCARE & MEDICAL EDUCATION

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10

## ON-GOING SCHEMES

### Medical Education

1773	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi Approved DDSC 2015/09/07 Rawalpindi	140.780	105.780	35.000	0.000	35.000	0.000	0.000	0.000
1774	Establishment of Medical College, Gujranwala. Approved PDWP 2014/03/18 Gujranwala	1,364.079	1,216.203	5.000	25.000	30.000	117.876	0.000	0.000
1775	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital Approved PDWP 2012/03/05 Gujrat	1,982.523	1,557.622	8.277	100.210	108.487	316.414	0.000	0.000
1776	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. Approved PDWP 2015/10/29 Gujrat	718.190	371.000	139.941	50.249	190.190	157.000	0.000	0.000
1777	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III) Approved PDWP 2016/12/09 Lahore	1,000.067	700.049	33.381	266.637	300.018	0.000	0.000	0.000
1778	Establishment of Services Institute of Medical Sciences, Lahore Approved PDWP 2012/07/13 Lahore	1,738.480	1,415.718	23.000	15.299	38.299	252.000	316.926	0.000
1779	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore Approved PDWP 2013/08/12 Lahore	633.209	549.246	0.000	60.000	60.000	23.963	0.000	0.000
1780	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) Approved PDWP 2015/01/20 Lahore	2,354.241	2,139.678	48.000	5.000	53.000	161.563	0.000	0.000
1781	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teachig Hospital, Shahdara. Approved PDWP 2015/10/29 Lahore	229.407	177.337	5.629	46.441	52.070	0.000	0.000	0.000
1782	Upgradation Strengthening of School of Nursing, Mayo Hospital, Lahore Approved DDSC 2009/03/20 Lahore	157.581	145.025	12.500	0.000	12.500	0.000	0.000	0.000
1783	Establishment of KEMU Campus at Muridkey (PC-II) Approved PDWP 2015/06/03 Sheikhpura	175.507	66.771	0.000	38.000	38.000	70.736	0.000	0.000
1784	Establishment of Medical College, Sahiwal Approved PDWP 2014/05/06 Sahiwal	1,367.171	1,249.029	79.906	5.000	84.906	32.736	0.000	0.000
1785	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan Approved DDSC 2016/07/15 Multan	169.975	20.000	108.449	41.526	149.975	0.000	0.000	0.000
1786	Establishment of Medical College at Bahawalnagar Approved PDWP 2014/08/27 Bahawalnagar	1,726.798	411.518	135.000	0.000	135.000	600.000	620.280	0.000
1787	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan Approved PDWP 2015/10/01 Rahim Yar Khan	1,477.104	1,308.874	70.917	1.638	72.555	95.675	0.000	0.000
<b>Sub-Total: Medical Education</b>		<b>15,235.112</b>	<b>11,433.850</b>	<b>705.000</b>	<b>655.000</b>	<b>1,360.000</b>	<b>1,827.963</b>	<b>937.206</b>	<b>0.000</b>

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1	2	3	4	5	6	7	8	9	10
<b>Research and Development</b>									
1788	Performance Management System in Health Department. Approved DDSC 2011/12/09 Lahore	102.034	68.758	0.000	25.000	25.000	8.276	0.000	0.000
1789	Strategic Management Unit in SH&ME including internal Policy and Monitoring Unit. Approved DDSC 2016/07/15 Punjab	197.160	20.000	0.000	39.000	39.000	78.160	60.000	0.000
1790	Health Reporting System Approved DDSC 2016/07/15 Punjab	198.296	121.369	0.000	76.927	76.927	0.000	0.000	0.000
1791	Punjab Thalassemia Prevention Program Approved DDSC 2015/07/01 Punjab	301.784	284.405	0.000	17.379	17.379	0.000	0.000	0.000
1792	Establishment of Central Research Lab PGMI, Lahore Approved PDWP 2015/09/15 Punjab	267.965	126.131	0.000	141.834	141.834	0.000	0.000	0.000
<b>Sub-Total: Research and Development</b>		<b>1,067.239</b>	<b>620.663</b>	<b>0.000</b>	<b>300.140</b>	<b>300.140</b>	<b>86.436</b>	<b>60.000</b>	<b>0.000</b>
<b>Specialized Health Care &amp; Miscellaneous</b>									
1793	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Murree. Approved PDWP 2015/12/10 Rawalpindi	169.232	45.015	0.000	50.000	50.000	74.217	0.000	0.000
<b>Sub-Total: Specialized Health Care &amp; Miscellaneous</b>		<b>169.232</b>	<b>45.015</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>	<b>74.217</b>	<b>0.000</b>	<b>0.000</b>
<b>Tertiary Care Hospitals</b>									
1794	Institute of Urology & Transplantation Rawalpindi Approved PDWP 2016/06/30 Rawalpindi	3,416.995	710.000	250.000	250.000	500.000	1,365.234	841.761	0.000
1795	Upgradation of Burn / Plastic Surgery Unit at Holy Family Hospital, Rawalpindi Approved DDSC 2016/07/15 Rawalpindi	199.890	100.000	13.195	86.695	99.890	0.000	0.000	0.000
1796	Upgradation of DHQ Hospital, Sargodha Approved PDWP 2016/06/30 Sargodha	1,020.112	916.251	0.000	99.725	99.725	0.000	0.000	0.000
1797	Establishment of Children Hospital Faisalabad Approved PDWP 2016/06/30 Faisalabad	1,583.799	1,480.025	12.000	18.000	30.000	0.000	0.000	0.000
1798	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala Approved PDWP 2016/06/30 Gujranwala	1,726.327	1,674.026	52.301	1.000	53.301	0.000	0.000	0.000
1799	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Approved PDWP 2016/06/30 Gujranwala	4,435.600	1,083.829	350.000	246.000	596.000	1,154.000	1,601.771	0.000
1800	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot (Part-I) Approved PDWP 2016/06/30 Sialkot	659.492	589.492	70.000	0.000	70.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1801	Construction of Surgical Tower at Mayo Hospital, Lahore Approved PDWP 2016/06/30 Lahore	2,932.040	2,600.461	14.500	7.790	22.290	309.289	0.000	0.000
1802	Upgradation of Radiology / Specialities Department in Services Hospital, Lahore Approved PDWP 2016/06/30 Lahore	2,008.084	913.394	50.000	200.000	250.000	869.690	0.000	0.000
1803	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore Approved DDSC 2014/10/20 Lahore	240.352	230.983	0.000	9.000	9.000	0.000	0.000	0.000
1804	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore. Approved DDSC 2015/08/10 Lahore	118.163	103.755	13.408	1.000	14.408	0.000	0.000	0.000
1805	Improvement of infrastructure including internal roads of General Hospital, Lahore. Approved DDSC 2016/06/30 Lahore	195.514	115.000	80.514	0.000	80.514	0.000	0.000	0.000
1806	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at Children Hospital, Lahore Approved PDWP 2015/10/12 Lahore	726.261	329.363	0.000	200.000	200.000	196.898	0.000	0.000
1807	Upgradation of Urology Department, Sir Ganga Ram Hospital, Lahore Approved DDSC 2016/07/15 Lahore	175.767	60.000	0.000	115.767	115.767	0.000	0.000	0.000
1808	Construction of Parking & Bridge over Cantt Drain at the rear side of Services Hospital / PIC , Lahore Approved DDSC 2016/07/15 Lahore	339.551	70.000	169.551	0.000	169.551	100.000	0.000	0.000
1809	Rehabilitation of LGH Phase-I, Lahore. Approved DDSC 2016/07/15 Lahore	198.101	32.439	54.827	110.835	165.662	0.000	0.000	0.000
1810	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal Approved PDWP 2014/10/15 Sahiwal	4,724.986	1,633.000	350.000	200.000	550.000	2,116.986	0.000	0.000
1811	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan Approved PDWP 2015/06/03 Multan	1,928.550	1,408.392	0.500	410.500	411.000	0.000	0.000	0.000
1812	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan Approved PDWP 2015/08/05 Multan	1,398.780	1,004.024	200.000	46.576	246.576	148.180	0.000	0.000
1813	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block) Approved PDWP 2015/11/11 Multan	2,007.144	552.174	500.000	0.000	500.000	864.970	0.000	0.000
1814	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan Approved PDWP 2015/03/06 Dera Ghazi Khan	3,634.199	972.353	400.989	500.000	900.989	1,521.760	0.000	0.000
1815	Establishment of a Cardiology Unit at DG Khan. Approved DDSC 2014/11/13 Dera Ghazi Khan	199.570	49.396	0.000	1.645	1.645	148.529	0.000	0.000

# SPECIALIZED HEALTHCARE & MEDICAL EDUCATION

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
1816	Construction of Boundary Wall of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur Approved DDSC 2015/12/03 Bahawalpur	54.189	14.966	39.223	0.000	39.223	0.000	0.000	0.000
1817	Upgradation of Thalassemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur Approved PDWP 2014/02/11 Bahawalpur	710.306	204.998	93.722	411.586	505.308	0.000	0.000	0.000
1818	Establishment of Children Hospital, Bahawalpur Phase-I with Korean Assistance Approved PDWP 2016/07/15 Bahawalpur	950.000	0.000	19.904	0.000	19.904	895.096	30.000	5.000
1819	Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur. Approved DDSC 2016/07/15 Bahawalpur	109.107	70.000	24.366	14.741	39.107	0.000	0.000	0.000
1820	Capacity Building of Tertiary Care Hospitals Approved DDSC 2016/07/15 Punjab	309.009	60.000	0.000	150.000	150.000	99.009	0.000	0.000
<b>Sub-Total: Tertiary Care Hospitals</b>		<b>36,001.888</b>	<b>16,978.321</b>	<b>2,759.000</b>	<b>3,080.860</b>	<b>5,839.860</b>	<b>9,789.641</b>	<b>2,473.532</b>	<b>5.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>52,473.471</b>	<b>29,077.849</b>	<b>3,464.000</b>	<b>4,086.000</b>	<b>7,550.000</b>	<b>11,778.257</b>	<b>3,470.738</b>	<b>5.000</b>

## NEW SCHEMES

### Local Development Programme

1821	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi Un-Approved Rawalpindi	170.000	0.000	30.000	5.000	35.000	135.000	0.000	0.000
1822	Purchase of Paeds Angiography Machine in Rawalpindi Institute of Cardiology Un-Approved Rawalpindi	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
1823	Purchase of Cardiac Magnetic Resonance Imaging (CMRI) in Rawalpindi Institute of Cardiology Un-Approved Rawalpindi	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
1824	Purchase of Electromedical Equipments for Paeds surgery at Rawalpindi Institute of Cardiology Un-Approved Rawalpindi	202.550	0.000	0.000	202.550	202.550	0.000	0.000	0.000
1825	Establishment of Narowal Medical College Un-Approved Narowal	500.000	0.000	50.000	0.000	50.000	250.000	200.000	0.000
<b>Sub-Total: Local Development Programme</b>		<b>1,292.550</b>	<b>0.000</b>	<b>80.000</b>	<b>627.550</b>	<b>707.550</b>	<b>385.000</b>	<b>200.000</b>	<b>0.000</b>

### Medical Education

1826	Establishment of Medical College at Attock Un-Approved Attock	500.000	0.000	0.000	10.000	10.000	290.000	200.000	0.000
1827	Establishment of Medical College at Bhakkar Un-Approved Bhakkar	500.000	0.000	0.000	10.000	10.000	290.000	200.000	0.000
1828	Provision of 30-Seater Bus for School of Nursing, DHQ Hospital, Lodhran Un-Approved Lodhran	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000

# SPECIALIZED HEALTHCARE & MEDICAL EDUCATION

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
1829	Replacement of Old Sewerage and Water Supply System with New at QAMC Main Building, Colonies, All Hostels and Offices, Bahawalpur Un-Approved Bahawalpur	300.000	0.000	100.000	0.000	100.000	200.000	0.000	0.000
1830	Establishment of Medical Education Directorate in Lahore Un-Approved Punjab	200.000	0.000	0.000	72.000	72.000	128.000	0.000	0.000
<b>Sub-Total: Medical Education</b>		<b>1,508.000</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>200.000</b>	<b>908.000</b>	<b>400.000</b>	<b>0.000</b>
<b>Research and Development</b>									
1831	Upgradation of Animal & Research Labs and Library in RMC, Rawalpindi Un-Approved Rawalpindi	100.000	0.000	25.000	75.000	100.000	0.000	0.000	0.000
1832	Hospital Management Information System Un-Approved Punjab	350.000	0.000	0.000	225.000	225.000	125.000	0.000	0.000
1833	Consultancy for HIMS in Tertiary Care Hospitals in Punjab Un-Approved Punjab	180.000	0.000	0.000	180.000	180.000	0.000	0.000	0.000
<b>Sub-Total: Research and Development</b>		<b>630.000</b>	<b>0.000</b>	<b>25.000</b>	<b>480.000</b>	<b>505.000</b>	<b>125.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Specialized Health Care &amp; Miscellaneous</b>									
1834	Establishment of 100 Bedded Mother and Child Hospital, Murree (in Collaboration with Federal Government) Un-Approved Rawalpindi	4,459.000	0.000	0.000	715.000	715.000	2,000.000	1,744.000	0.000
1835	Establishment of Blood Centres at Faisalabad with Assistance of KFW. Un-Approved Faisalabad	4,002.836	0.000	0.000	5.000	5.000	2,000.000	1,997.836	0.000
<b>Sub-Total: Specialized Health Care &amp; Miscellaneous</b>		<b>8,461.836</b>	<b>0.000</b>	<b>0.000</b>	<b>720.000</b>	<b>720.000</b>	<b>4,000.000</b>	<b>3,741.836</b>	<b>0.000</b>
<b>Tertiary Care Hospitals</b>									
1836	Provision of Equipment for 32 Bedded Paediatric Ward in DHQ Hospital, Rawalpindi Un-Approved Rawalpindi	45.142	0.000	0.000	45.142	45.142	0.000	0.000	0.000
1837	Provision of MRI for Allied Hospital, Faisalabad Un-Approved Faisalabad	172.000	0.000	0.000	172.000	172.000	0.000	0.000	0.000
1838	Upgradation & Strengthening of 10 Emergency Operation Theatres and Surgical & Allied Recovery at Allied Hospital, Faisalabad. Un-Approved Faisalabad	195.000	0.000	0.000	125.000	125.000	70.000	0.000	0.000
1839	Rehabilitation / Upgradation of Various Departments at DHQ Hospital, Faisalabad Un-Approved Faisalabad	350.000	0.000	100.000	55.858	155.858	194.142	0.000	0.000
1840	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot (Part-II) Approved PDWP 2014.07.11 Sialkot	9,580.000	0.000	0.000	855.000	855.000	4,400.000	4,325.000	0.000

# SPECIALIZED HEALTHCARE & MEDICAL EDUCATION

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
1841	Upgradation of Auxiliary Services at Children Hospital, Lahore Un-Approved Lahore	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
1842	Establishment of Cardiology Department, LGH, Lahore Un-Approved Lahore	370.000	0.000	10.000	0.000	10.000	200.000	160.000	0.000
1843	Improvement of Existing Equipment in Teaching Hospital (A&E Department) LGH, Lahore Un-Approved Lahore	292.000	0.000	10.000	0.000	10.000	182.000	100.000	0.000
1844	Upgradation of Pediatric Surgery and Allied Specialties at Children Hospital, Lahore Un-Approved Lahore	395.000	0.000	0.000	150.000	150.000	245.000	0.000	0.000
1845	Establishment of Hospital Waste Management in Lahore. Un-Approved Lahore	280.000	0.000	0.000	250.000	250.000	30.000	0.000	0.000
1846	Purchase of Equipment for Various Departments in Nishtar Hospital, Multan Un-Approved Multan	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
1847	Purchase of Angiography & Echography Machines for CPE Institute, Multan Un-Approved Multan	235.000	0.000	0.000	235.000	235.000	0.000	0.000	0.000
1848	Purchase of MRI System for Radiology Department Nishtar Hospital, Multan. Un-Approved Multan	200.000	0.000	0.000	172.000	172.000	0.000	0.000	0.000
1849	Upgradation of Neuro Surgery Department at B.V Hhsptial, Bahawalpur Un-Approved Bahawalpur	315.000	0.000	50.000	265.000	315.000	0.000	0.000	0.000
1850	Construction of Parking Plaza at B.V. Hospital, Bahawalpur Un-Approved Bahawalpur	100.000	0.000	100.000	0.000	100.000	0.000	0.000	0.000
1851	Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan Un-Approved Rahim Yar Khan	230.000	0.000	20.000	210.000	230.000	0.000	0.000	0.000
1852	Provision of Missing Facilities in Tertiary Care Hospitals / Medical Institutions and Completion of Unfunded ADP schemes Un-Approved Punjab	500.000	0.000	100.000	200.000	300.000	200.000	0.000	0.000
1853	Purchase of Ventilators & Ventilated Beds with basic ICU Equipment for Teaching Hospitals in Punjab. Un-Approved Punjab	855.000	0.000	0.000	400.000	400.000	455.000	0.000	0.000
1854	Establishment of Medical Stores for Supply Chain of Medicines in Punjab. Un-Approved Punjab	350.000	0.000	0.000	200.000	200.000	150.000	0.000	0.000
1855	Establishment of Hepatitis Clinics & GI Departments in Tertiarycare Hospitals in Punjab Un-Approved Punjab	500.000	0.000	100.000	150.000	250.000	250.000	0.000	0.000
1856	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab Un-Approved Punjab	500.000	0.000	0.000	450.000	450.000	0.000	0.000	0.000

# SPECIALIZED HEALTHCARE & MEDICAL EDUCATION

(Million PKR.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,17	Provision for 2017-18			MTDF Projections		Throw fwd Beyond June, 2020
				Cap	Rev	G. Total (Cap+Rev)	2018-19	2019-20	
1	2	3	4	5	6	7	8	9	10
1857	Revamping of Four Tertiary Care Hospitals in Punjab Un-Approved Punjab	4,000.000	0.000	0.000	802.450	802.450	3,197.550	0.000	0.000
<b>Sub-Total: Tertiary Care Hospitals</b>		<b>19,614.142</b>	<b>0.000</b>	<b>540.000</b>	<b>4,837.450</b>	<b>5,377.450</b>	<b>9,573.692</b>	<b>4,585.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>31,506.528</b>	<b>0.000</b>	<b>745.000</b>	<b>6,765.000</b>	<b>7,510.000</b>	<b>14,991.692</b>	<b>8,926.836</b>	<b>0.000</b>
<b>OTHER DEVELOPMENT PROGRAMME</b>									
<b>ODP</b>									
1858	Pakistan Kidney & Liver Institute and Research Center (PKLI & RC), Lahore. Approved PDWP 2015.07.01 Lahore	19,500.000	9,500.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
1859	Establishment of Hospitals on PPP Mode Un-Approved Punjab	500.000	0.000	0.000	100.000	100.000	400.000	0.000	0.000
1860	Establishment of Divisional Rehabilitation Centres at Sargodha, Bahawalpur & Rawalpindi Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
1861	Health Insurance Programme, Punjab Approved PDWP 2015.07.01 Punjab	3,500.000	1,500.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
<b>Sub-Total: ODP</b>		<b>23,600.000</b>	<b>11,000.000</b>	<b>0.000</b>	<b>10,200.000</b>	<b>10,200.000</b>	<b>400.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: OTHER DEVELOPMENT PROGRAMME</b>		<b>23,600.000</b>	<b>11,000.000</b>	<b>0.000</b>	<b>10,200.000</b>	<b>10,200.000</b>	<b>400.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>107,579.999</b>	<b>40,077.849</b>	<b>4,209.000</b>	<b>21,051.000</b>	<b>25,260.000</b>	<b>27,169.949</b>	<b>12,397.574</b>	<b>5.000</b>