
HEALTH

HEALTH

VISION

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

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 (MSDS)
- Ensuring regional equity in the developmental portfolio
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of need-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically
- Alignment with the Health Policy Framework

STRATEGIC INTERVENTIONS

MICS Punjab 2007-08 highlights Infant Mortality Rate as 77/1000 births and Under-five Mortality Rate as 111/1000 births whereas only 43% of the deliveries are attended by the Skilled Birth Attendants. This situation along with a heavy toll of communicable / non-communicable diseases demands change in interventions with a focus on pro-poor initiatives. **7 points Criteria for selection of schemes** has been developed and each of them addresses and reinforces the over-arching goal of pro-poor service delivery. The 7 points criteria are explained hereunder:

➤ **Greater Focus on Preventive Health Care & Attainment of MDGs**

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

- Punjab Millennium Development Goals Programme (PMDG)
- Safe Blood Transfusion Service Programme
- HIV/AIDS Control Programme
- TB Control Programme
- Expanded Programme of Immunization
- Prevention & Control of Hepatitis Programme
- Punjab Thalassemia Prevention Programme
- National Maternal and New Born Child Health Programme (*Federal*)

➤ **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, now, would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Secondary Health Care level has re-emerged as critical for effective and efficient service delivery. It has the potential of meaningful pro-poor interventions. The emphasis is on upgradation of THQ & DHQ Hospitals as well as establishment of new ones. In case of THQ Hospitals, priority would be given to those THQ Hospitals which are farthest from the DHQ Hospital. As for the DHQ Hospitals, the upgradation would be prioritized on needs basis and geographical as well as equity considerations would be kept paramount.
- New DHQ Hospitals at Narowal, M.B. Din and Multan are under construction while upgradation of 9 other DHQ Hospitals is going on.
- 10 new THQ Hospitals are under consideration.

➤ **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 which need substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- The high level of allocation for Tertiary Health Care is also because of the intended establishment of Centres of Excellence which obviously are cost-intensive.

➤ **Improved Diagnostic Facilities**

The area of diagnostics needs to be strengthened appreciably to keep pace with the ever-changing demands of time and to make health and medical analysis more scientific. There are few schemes in this ADP which would help in refurbishing the diagnostic facilities and also help in ascertaining the quality and purity of food and beverages. The significant ones are given below:

- Establishment of Drug Testing Labs at Faisalabad and Rawalpindi
- Strengthening of Drug Testing Lab at Multan

- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Establishment of Mobile Food Testing Lab
- PCR Facilities at Tertiary level

➤ **New Strategic Thrust**

Delivering services in the traditional manner has shown to be riddled with typical public sector inefficiencies. With this in perspective, priorities have been re-orientated leading to a new strategic thrust. This would enable to grapple with service delivery issues with a fresh approach and in a focused manner. The following are the salient initiatives in this respect:

- **Mobile Health Unit system** is being introduced/piloted at Tehsil level to make up for the deficiencies of static coverage. This initiative shall be piloted in 12 tehsils and then expanded in phases. The Mobile Health Unit shall comprise collapsible and non-collapsible diagnostic, invasive and non-invasive electro-medical equipment. It would also contain health education material that would be disseminated strategically. An allocation of Rs. 614 million is being made for 2010-11.
- **Emergency Services Block at DHQ Hospitals**; This would again be pro-poor as well as a result-oriented intervention and give a real boost to service delivery. The service delivery would be expanded in a manner so that people living in different districts and rural areas are provided quality health care services at the local level. With this object in mind, a plan has been chalked out to undertake construction of dedicated Emergency Blocks in a phased manner which would be equipped with all necessary diagnostic and trauma facilities.

➤ **Establishment of Centers of Excellence**

Centres of Excellence augment specialized service delivery at the high-end level and may become avenues of revenue generation in times to come as well. The approved Health Policy Framework has also recognized their significance. The establishment of these Centres is now believed to be appropriate and result-oriented. The Centres are enlisted as under:

- Rawalpindi Institute of Cardiology
- Institute of Urology & Transplantation at Rawalpindi
- Kidney Centres at Multan and Bahawalpur
- Children Hospital Complex, Bahawalpur
- Gynae & Obstetric Care Complex, Bahawalpur.
- Faisalabad Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units in 4 Tertiary level Hospitals
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➤ **Enhanced Focus on Medical Education**

- The inequity in Doctor to Population Ratio has impeded efficient service delivery as well. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectifying this mis-match, it has been planned to establish new Medical Colleges at Gujranwala, Sialkot, Sahiwal, Multan and D.G. Khan.
- New Medical College, Gujrat is in operation since 2009.
- School of Nursing at Rawalpindi is being upgraded to degree level.

MDGS & MTFD TARGETS

Targets	2009-10	2010-11	2011-12	MDGs 2015
Performance Indicators				
Infant Mortality Rate per 1,000 live births	73	70	67	40
Maternal Mortality Ratio per 100,000 live births	232	225	218	140
Children fully immunized 12-23 months (%)	84	88	92	>90
Delivery by Trained Birth Attendants (%)	52	57	62	>90

Trend of Allocation

(Rs. In Million)

Year	Original Allocation
2005-06	3,290
2006-07	4,300
2007-08	6,500
2008-09	9,000
2009-10	12,025
2010-11	14500

MTDF 2010-13
Health : Summary
Development Programme 2010-11

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Preventive and Primary Health Care	0.000	1280.165	1280.165	480.000	1760.165	0.000	25.000	25.000	0.000	25.000	0.000	1305.165	1305.165	480.000	1785.165
Accelerated Programme for Health Care	1855.880	482.117	2337.997	0.000	2337.997	1125.000	880.000	2005.000	0.000	2005.000	2980.880	1362.117	4342.997	0.000	4342.997
Tertiary Care Hospitals	3665.942	1519.335	5185.277	0.000	5185.277	1103.195	210.000	1313.195	0.000	1313.195	4769.137	1729.335	6498.472	0.000	6498.472
Medical Education	636.849	668.712	1305.561	0.000	1305.561	98.000	2.000	100.000	0.000	100.000	734.849	670.712	1405.561	0.000	1405.561
Research & Development	100.000	161.000	261.000	0.000	261.000	30.000	176.805	206.805	0.000	206.805	130.000	337.805	467.805	0.000	467.805
Total	6258.671	4111.329	10370.000	480.000	10850.000	2356.195	1293.805	3650.000	0.000	3650.000	8614.866	5405.134	14020.000	480.000	14500.000
No. of Schemes	114					27					141				

Development Programme 2011-12

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Primary and Preventive Health Care	0.000	1400.000	1400.000	500.000	1900.000	0.000	200.000	200.000	0.000	200.000	0.000	1600.000	1600.000	500.000	2100.000
Accelerated Programme for Health Care	1800.000	2700.000	4500.000	0.000	4500.000	150.000	200.000	350.000	0.000	350.000	1950.000	2900.000	4850.000	0.000	4850.000
Tertiary Care Hospitals	2400.000	3600.000	6000.000	0.000	6000.000	387.000	250.000	637.000	0.000	637.000	2787.000	3850.000	6637.000	0.000	6637.000
Medical Education	800.000	900.000	1700.000	0.000	1700.000	250.000	250.000	500.000	0.000	500.000	1050.000	1150.000	2200.000	0.000	2200.000
Research & Development	100.000	150.000	250.000	0.000	250.000	50.000	50.000	100.000	0.000	100.000	150.000	200.000	350.000	0.000	350.000
Total	5100.000	8750.000	13850.000	500.000	14350.000	837.000	950.000	1787.000	0.000	1787.000	5937.000	9700.000	15637.000	500.000	16137.000

Development Programme 2012-13

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Primary and Preventive Health Care	0.000	2100.000	2100.000	500.000	2600.000	0.000	800.000	800.000	0.000	800.000	0.000	2900.000	2900.000	500.000	3400.000
Accelerated Programme for Health Care	1200.000	1800.000	3000.000	0.000	3000.000	400.000	600.000	1000.000	0.000	1000.000	1600.000	2400.000	4000.000	0.000	4000.000
Tertiary Care Hospitals	1862.500	3150.000	5012.500	0.000	5012.500	787.500	900.000	1687.500	0.000	1687.500	2650.000	4050.000	6700.000	0.000	6700.000
Medical Education	1260.000	1440.000	2700.000	0.000	2700.000	320.000	480.000	800.000	0.000	800.000	1580.000	1920.000	3500.000	0.000	3500.000
Research & Development	120.000	180.000	300.000	0.000	300.000	40.000	60.000	100.000	0.000	100.000	160.000	240.000	400.000	0.000	400.000
Total	4442.500	8670.000	13112.500	500.000	13612.500	1547.500	2840.000	4387.500	0.000	4387.500	5990.000	11510.000	17500.000	500.000	18000.000
Health MTDF 2010-13: GRAND TOTAL															48637.000

HEALTH: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2010-11							Projection for 2011-12	Projection for 2012-13
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Preventive & Primary Health Care	8	0.000	1,280.165	0.000	480.000	0.000	1,760.165	1,760.165	1,783.581	1,425.000
Accelerated Program for Health Care	37	1,855.880	482.117	0.000	0.000	1,855.880	482.117	2,337.997	3,367.899	2,665.862
Tertiary Care Hospitals	48	3,665.942	1,519.335	0.000	0.000	3,665.942	1,519.335	5,185.277	5,441.714	4,623.213
Medical Education	13	636.849	668.712	0.000	0.000	636.849	668.712	1,305.561	2,554.753	3,674.810
Research & Development	8	100.000	161.000	0.000	0.000	100.000	161.000	261.000	499.870	180.582
Total: ON-GOING SCHEMES	114	6,258.671	4,111.329	0.000	480.000	6,258.671	4,591.329	10,850.000	13,647.817	12,569.467
<u>NEW SCHEMES</u>										
Preventive & Primary Health Care	1	0.000	25.000	0.000	0.000	0.000	25.000	25.000	82.431	0.000
Accelerated Program for Health Care	12	1,125.000	880.000	0.000	0.000	1,125.000	880.000	2,005.000	593.267	176.495
Tertiary Care Hospitals	8	1,103.195	210.000	0.000	0.000	1,103.195	210.000	1,313.195	2,146.297	1,766.511
Medical Education	2	98.000	2.000	0.000	0.000	98.000	2.000	100.000	1,000.000	2,350.000
Research & Development	4	30.000	176.805	0.000	0.000	30.000	176.805	206.805	102.977	0.000
Total: NEW SCHEMES	27	2,356.195	1,293.805	0.000	0.000	2,356.195	1,293.805	3,650.000	3,924.972	4,293.006
Grand Total	141	8,614.866	5,405.134	0.000	480.000	8,614.866	5,885.134	14,500.000	17,572.789	16,862.473

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Preventive & Primary Health Care

342	1	Name of the Scheme	Enhanced HIV / AIDS Control Programme Punjab	2,304.881	2,881.101	558.757	0.000	96.000	0.000	480.000	0.000	576.000	576.000	516.316	500.000	0.000
		Approval Date	Approved 22.11.08													
		Major Components	Improved preventive care and practices to reduce incidence of HIV / AIDS. Capacity building & programme management. Service delivery packages in major cities for awareness and treatment.													
		Major Targets	Service delivery to 16000 Injecting Drug Users, 14000 Female Sex Workers, 10000 Male Sex Workers and 7000 Jail Inmates. Supply of kits to 120 Blood Banks. Behavior Change Communication.													
		District and Tehsil	Punjab													
343	2	Name of the Scheme	Establishment of Health Sector Reforms Unit, Punjab	0.000	183.327	113.412	0.000	40.000	0.000	0.000	0.000	40.000	40.000	29.915	0.000	0.000
		Approval Date	Approved 26.6.06 29.11.07													
		Major Components	Health Sector Reforms Unit to supervise the Programme.													
		Major Targets	Operational expenditures and staff salary for the Health Sector Reforms Unit.													
		District and Tehsil	Punjab													
344	3	Name of the Scheme	Prevention and Control of Hepatitis in Punjab	0.000	2,286.230	150.000	0.000	300.000	0.000	0.000	0.000	300.000	300.000	500.000	500.000	0.000
		Approval Date	Approved 15.9.09													
		Major Components	Prevention of viral Hepatitis. Screening & Diagnosis. Treatment and management. Targeted initiatives. Training & Capacity building.													
		Major Targets	Treatment of 21250 patients annually, immunization of high risk population and installation of incinerators in remaining 17 districts.													
		District and Tehsil	Punjab													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
345	4	Name of the Scheme Strengthening Expanded Programme for Immunization (EPI)	0.000	480.926	50.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	180.926	150.000	0.000
		Approval Date	Approved 12.8.09												
		Major Components	Immunization delivery system, Human Resource Development, Communication, Advocacy and Programme Management												
		Major Targets	84% Immunization of 3.29 million children under one year age and 14 million children under 5 years age. Purchase of cold chains and payment of staff salary.												
		District and Tehsil	Punjab												
346	5	Name of the Scheme TB Control Programme	0.000	707.674	75.000	0.000	75.000	0.000	0.000	0.000	75.000	75.000	282.674	275.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Diagnosis centers in hospitals, free medicine to all patients, laboratory supplies, awareness and programme management Directly Observed Treatment Short Courses (DOTS)												
		Major Targets	DOTS Coverage: 100% Case Detection Rate all types: 90% Treatment success rate: 85% Free medicine to all patients, laboratory supplies, awareness and programme management												
		District and Tehsil	Punjab												
347	6	Name of the Scheme National Blood Transfusion Service Project, Punjab (Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M)	200.530	323.750	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	273.750	0.000	0.000
		Approval Date	Approved 18.3.10												
		Major Components	Setting up a network of Regional Blood Transfusion Centres (RBTCs) linked to Hospital Based Blood Banks (HBBBs).												
		Major Targets	Setting up a network of Regional Blood Transfusion Centres (RBTCs) linked to Hospital Based Blood Banks (HBBBs). The RBTCs will serve as blood procurement and distribution centres ensuring quality systems.												
		District and Tehsil	Punjab												

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
348	7	Name of the Scheme Introduction of Mobile Health Units at Tehsil Level (Pilot)	0.000	914.165	300.000	0.000	614.165	0.000	0.000	0.000	614.165	614.165	0.000	0.000	0.000
		Approval Date	Approved 4.8.09 15.1.10 19.4.10												
		Major Components	Introduction of Mobile Health Units for diagnostic and treatment at Tehsil level.												
		Major Targets	12 Mobile Health Units to make up for deficiencies of static coverage and provide diagnostic and treatment facilities at remote areas.												
		District and Tehsil	Punjab												
349	8	Name of the Scheme Implementation of World Food Programme (Transportation Charges)	0.000	10.000	5.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
		Approval Date	Approved 5.5.09												
		Major Components	Transport charges.												
		Major Targets	Transport charges.												
		District and Tehsil	Punjab												
Sub-Total: Preventive & Primary Health Care			2,505.411	7,787.173	1,252.169	0.000	1,280.165	0.000	480.000	0.000	1,760.165	1,760.165	1,783.581	1,425.000	0.000
Accelerated Program for Health Care															
350	9	Name of the Scheme Upgradation of RHC Kotli Sattian into 60 bedded THQ Hospital District Rawalpindi.	0.000	110.224	65.000	28.150	17.074	0.000	0.000	28.150	17.074	45.224	0.000	0.000	0.000
		Approval Date	Approved 5.6.07 13.3.08												
		Major Components	Construction of building. Purchase of equipment.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Rawalpindi , Kotli Sattian												
351	10	Name of the Scheme Upgradation of RHC Kallar Sayedan into THQ Hospital District Rawalpindi	0.000	99.987	63.819	18.425	17.743	0.000	0.000	18.425	17.743	36.168	0.000	0.000	0.000
		Approval Date	Approved 15.6.09												
		Major Components	Building and Equipment												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Rawalpindi , Kallar Syedan												

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
352	11	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	1,877.213	340.000	250.000	0.000	0.000	0.000	250.000	0.000	250.000	300.000	550.000	0.000
		Construction of 150 Bedded Hospital at Murree Approved 2.9.09 Provision of 150 beds. Building, equipment and furniture Civil works to be taken up. Rawalpindi , Murree													
353	12	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	106.554	44.443	42.478	19.633	0.000	0.000	42.478	19.633	62.111	0.000	0.000	0.000
		Upgradation of THQ Hospital, Hazro, District Attock. Approved 29.11.07 12.9.09 Building and Equipment Scheme to be completed. Attock , Hazro													
354	13	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	184.584	30.000	50.000	5.000	0.000	0.000	50.000	5.000	55.000	99.584	0.000	0.000
		Establishment of THQ Hospital, Quaidabad, District Khushab. Approved 18.10.08 2.2.09 Building and Equipment Civil works to be completed. Khushab , Quaidabad													
355	14	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	33.568	5.000	28.568	0.000	0.000	0.000	28.568	0.000	28.568	0.000	0.000	0.000
		Upgradation of BHU Musa Khel into Rural Health Centre Tehsil & District Mianwali Approved Building and Equipment Scheme to be completed. Mianwali													
356	15	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	924.633	200.000	250.000	50.000	0.000	0.000	250.000	50.000	300.000	424.633	0.000	0.000
		Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad Approved 13.4.09 Addition of 200-beds, Building and Equipment Civil works to be continued. Faisalabad													

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
357	16	Name of the Scheme Establishment of Government General Hospital Samanabad, Faisalabad Approval Date Approved 22.10.09 Major Components Building & Equipment Major Targets Scheme to be continued. District and Tehsil Faisalabad	0.000	114.418	30.000	40.174	44.244	0.000	0.000	40.174	44.244	84.418	0.000	0.000	0.000
358	17	Name of the Scheme Re-habilitation of THQ Hospital Summandri Distt. Faisalabad Approval Date Approved Major Components Building and equipment. Major Targets Civil works to be completed. District and Tehsil Faisalabad , Summandri	0.000	49.897	4.897	0.000	10.000	0.000	0.000	0.000	10.000	10.000	35.000	0.000	0.000
359	18	Name of the Scheme Construction of RHC Mongi Banglo Tehsil Gojra Approval Date Approved 29.1.10 Major Components Building & Equipment. Major Targets Civil works to be taken up. District and Tehsil Toba Tek Singh , Gojra	0.000	69.612	5.750	20.000	0.000	0.000	0.000	20.000	0.000	20.000	43.862	0.000	0.000
360	19	Name of the Scheme Establishment of 50-Bedded Hospital on Western Side of Gujranwala City Approval Date Approved 19.1.10 Major Components Building & equipment Major Targets Civil Works to be taken up. District and Tehsil Gujranwala	0.000	186.211	20.670	40.000	10.000	0.000	0.000	40.000	10.000	50.000	115.541	0.000	0.000
361	20	Name of the Scheme Establishment of ICU and Ward at DHQ Hospital, Gujranwala Approval Date Approved 22.4.10 Major Components Building and Equipment Major Targets Completion of civil works. District and Tehsil Gujranwala	0.000	120.000	30.000	40.000	15.000	0.000	0.000	40.000	15.000	55.000	35.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
362	21	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	173.707	5.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	65.000	73.707	0.000
		Construction of THQ Hospital, Sarai Alamgir, District Gujrat. Approved 29.5.09 60-bedded building, equipment and furniture Civil Works to be taken up and procurement of equipment. Gujrat , Sarai Alamgir													
363	22	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	174.689	15.000	30.000	10.000	0.000	0.000	30.000	10.000	40.000	119.689	0.000	0.000
		Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat. Approved 23.12.08 Building & Equipment. Civil works and purchase of equipment. Gujrat , Lalamusa													
364	23	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	477.580	35.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	175.000	217.580	0.000
		Establishment of DHQ Hospital, M.B. Din Total Cost: Rs. 955.159 M (50:50 cost sharing between Federal & Provincial Governments) Rs. 477.580 M each Approved 13.4.09 Building Equipment and Furniture Civil works to be continued. Mandi Bahauddin , M.B. Din													
365	24	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	58.899	10.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	38.899	0.000	0.000
		Upgradation of Rural Health Centre Kotli Loharan into 40 Bedded Hospital, District Sialkot Approved 19.1.10 Building & Equipment Civil works to be taken up. Sialkot													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
366	25	Name of the Scheme	Construction of DHQ Hospital, Narowal	0.000	479.658	257.445	50.000	25.000	0.000	0.000	50.000	25.000	75.000	92.298	54.915	0.000
		Approval Date	Approved 12.6.04 / 02.1.06 / 13.12.06 / 31.7.09													
		Major Components	Main building, residences, hostel and equipment.													
		Major Targets	Civil works to be completed and purchase of equipment..													
		District and Tehsil	Narowal													
367	26	Name of the Scheme	Construction of Mian Mir Hospital, Lahore.	0.000	440.704	133.423	50.000	0.000	0.000	0.000	50.000	0.000	50.000	140.000	117.281	0.000
		Approval Date	Approved 28.2.07													
		Major Components	Building and purchase of equipment.													
		Major Targets	Civil works in progress.													
		District and Tehsil	Lahore													
368	27	Name of the Scheme	Reconstruction of Govt. Said Mitha Hospital, Lahore	0.000	321.567	52.297	70.000	30.000	0.000	0.000	70.000	30.000	100.000	100.000	69.270	0.000
		Approval Date	Approved 29.4.09													
		Major Components	Building and Equipment													
		Major Targets	Civil works in progress.													
		District and Tehsil	Lahore													
369	28	Name of the Scheme	Purchase of Equipment for Upgradation of Existing Departments of Govt. Mian Muhammad Nawaz Sharif Hospital, Govt Kot Khawaja Saeed Hospital and establishment of PMU	0.000	360.236	83.883	0.000	20.000	0.000	0.000	0.000	20.000	20.000	100.000	76.353	0.000
		Approval Date	Approved 13.4.09													
		Major Components	Equipment													
		Major Targets	Procurement of equipment for up gradation of existing departments.													
		District and Tehsil	Lahore													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
370	29	Name of the Scheme Construction of Residential Flats at Kot Khawaja Saeed Hospital, Lahore Approval Date Approved 18.4.09 13.10.09 Major Components Construction of residential flats Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	115.692	65.000	46.876	3.816	0.000	0.000	46.876	3.816	50.692	0.000	0.000	0.000
371	30	Name of the Scheme Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore Approval Date Approved 10.8.09 Major Components MRI & CT Scan Equipments. Major Targets MRI to be procured. District and Tehsil Lahore	0.000	198.244	100.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	88.244	0.000	0.000
372	31	Name of the Scheme Construction of Emergency and Trauma Center at Government Mian Muhammad Nawaz Sharif Hospital, Lahore Approval Date Approved 29.04.09 Major Components Building and Equipment Major Targets Civil works to be continued. District and Tehsil Lahore	0.000	310.578	21.180	50.000	0.000	0.000	0.000	50.000	0.000	50.000	110.000	129.398	0.000
373	32	Name of the Scheme Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore Approval Date Approved 22.10.09 Major Components Building & Equipment Major Targets Civil works to be taken up. District and Tehsil Lahore	0.000	186.017	30.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.000	66.017	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
374	33	Name of the Scheme Establishment of THQ Hospital, Sharaqpur, District Sheikhpura. Approval Date Approved 1.1.09 2.2.09 Major Components Building & Equipment. Major Targets Civil works in progress. District and Tehsil Sheikhpura , Sharaqpur	0.000	183.913	39.509	35.000	5.000	0.000	0.000	35.000	5.000	40.000	62.283	42.121	0.000
375	34	Name of the Scheme Establishment of THQ Hospital, Ferozewala, District Sheikhpura Approval Date Approved 18.10.08 Major Components Building & Equipment. Major Targets Work allotted on 11.4.09. Civil works to be continued. District and Tehsil Sheikhpura , Ferozewala	0.000	167.079	15.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	102.079	0.000	0.000
376	35	Name of the Scheme Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib Approval Date Approved 23.12.08 Major Components Hospital Building, additional block, residences, mortuary, laundry, boundary wall and equipment. Major Targets Civil works to be continued. District and Tehsil Nankana Sahib , Sangla Hill	0.000	148.069	25.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	40.000	53.069	0.000
377	36	Name of the Scheme Establishment of THQ Hospital, Shahkot, District Nankana Sahib. Approval Date Approved 23.12.08 31.1.09 Major Components Building, equipment, furniture, management systems and training. Major Targets Work allotted on 8.4.09. Civil works to be continued. District and Tehsil Nankana Sahib , Shahkot	0.000	165.544	20.715	40.000	0.000	0.000	0.000	40.000	0.000	40.000	50.000	54.829	0.000
378	37	Name of the Scheme Establishment of Cardiac Centre in Chunian District Kasur Approval Date Approved Major Components Building, equipment. Major Targets Civil works to be initiated. District and Tehsil Kasur , Chunian	0.000	83.712	0.000	20.000	5.000	0.000	0.000	20.000	5.000	25.000	58.712	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
379	38	Name of the Scheme Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur Approval Date Approved 24.6.09 Major Components 40-bedded building, equipment and furniture Major Targets Civil works to be completed. District and Tehsil Kasur	0.000	102.604	25.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	62.604	0.000	0.000
380	39	Name of the Scheme Upgradation of DHQ Hospital Okara Approval Date Approved 29.12.09 Major Components 40 bedded Cardiology ward10 bedded CCU ward40 bedded Urology ward with Dialysis unit40-bedded C-Neuro Surgery ward along with CT Scan Major Targets Civil works to be continued. District and Tehsil Okara	0.000	312.713	0.000	80.000	20.000	0.000	0.000	80.000	20.000	100.000	100.000	112.713	0.000
381	40	Name of the Scheme Establishment of 268 Bedded DHQ Hospital, Multan Approval Date Approved 27.10.07 19.9.08 Major Components Main building, residences, hostel and equipment. Major Targets Work on external development and boundary wall near completion. Civil works on main building to be continued. District and Tehsil Multan	0.000	1,681.591	109.600	50.000	0.000	0.000	0.000	50.000	0.000	50.000	600.000	921.991	0.000
382	41	Name of the Scheme Upgradation of DHQ Hospital, D.G.Khan Approval Date Approved 28.6.06 / 23.4.09 Major Components Main building for Orthopaedic,Urology & TB Wards. Equipment. Major Targets Remaining civil works to be executed & equipment to be procured. District and Tehsil Dera Ghazi Khan , D.G.Khan	0.000	531.583	122.918	100.000	50.000	0.000	0.000	100.000	50.000	150.000	100.000	100.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
383	42	Name of the Scheme Establishment of Trauma Centre at DHQ Hospital, D.G.Khan Approval Date Approved 2.1.10 Major Components Civil work / purchase of equipment. Major Targets Civil works to be continued. District and Tehsil Dera Ghazi Khan , D.G.Khan	0.000	191.618	10.000	75.000	50.000	0.000	0.000	75.000	50.000	125.000	30.000	26.618	0.000
384	43	Name of the Scheme Establishment of Trauma Centre at Fatehpur, District Layyah Approval Date Approved 29.9.07 25.10.08 Major Components Building and equipment. Major Targets Civil works to be completed. District and Tehsil Layyah , Karor	0.000	158.386	53.935	48.000	26.980	0.000	0.000	48.000	26.980	74.980	29.471	0.000	0.000
385	44	Name of the Scheme Upgradation of DHQ Hospital, Layyah Approval Date Approved 15.8.09 Major Components Addition of 40-beds at the land of Thal Dispensary. Building and Equipment Major Targets Scheme to be continued. District and Tehsil Layyah	0.000	75.302	8.000	37.591	29.711	0.000	0.000	37.591	29.711	67.302	0.000	0.000	0.000
386	45	Name of the Scheme Upgradation of THQ Hospital, Khanpur District Rahim Yar Khan Approval Date Approved 12.11.09 Major Components Addition of 60 beds, building, equipment and furniture. Major Targets Scheme to be completed. District and Tehsil Rahim Yar Khan , R.Y. Khan	0.000	48.534	0.000	40.618	7.916	0.000	0.000	40.618	7.916	48.534	0.000	0.000	0.000
Sub-Total: Accelerated Program for Health Care			0.000	11,025.120	2,077.484	1,855.880	482.117	0.000	0.000	1,855.880	482.117	2,337.997	3,367.899	2,665.862	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Tertiary Care Hospitals

387	46	Name of the Scheme	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	0.000	163.200	74.183	0.000	39.773	0.000	0.000	0.000	39.773	39.773	49.244	0.000	0.000
		Approval Date	Approved 10.8.09													
		Major Components	Equipment.													
		Major Targets	Equipment to be procured.													
		District and Tehsil	Rawalpindi													
388	47	Name of the Scheme	Rawalpindi Institute of Cardiology	0.000	2,611.777	410.000	573.736	426.264	0.000	0.000	573.736	426.264	1,000.000	500.000	701.777	0.000
		Approval Date	Approved 14.9.09													
		Major Components	200-bedded building, equipment and furniture etc.													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Rawalpindi													
389	48	Name of the Scheme	Institute of Urology & Transplantation Rawalpindi	0.000	3,028.055	100.000	390.000	10.000	0.000	0.000	390.000	10.000	400.000	300.000	1,000.000	0.000
		Approval Date	Approved 14.9.09													
		Major Components	200-bedded building, equipment and furniture etc.													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Rawalpindi													
390	49	Name of the Scheme	Upgradation of DHQ Hospital, Sargodha.	0.000	611.667	15.050	100.000	55.000	0.000	0.000	100.000	55.000	155.000	100.000	100.000	0.000
		Approval Date	Approved 15.12.08													
		Major Components	Addition of 350 beds. Upgradation of existing facilities to affiliate the hospital with Medical College, Sargodha.													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Sargodha													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
391	50	Name of the Scheme Improvement / Upgradation of DHQ Hospital, Faisalabad Approval Date Approved 29.11.07 Major Components Building & Equipment Major Targets Civil works and upgradation of sewerage. Purchase of equipment. Scheme to be completed. District and Tehsil Faisalabad	0.000	115.651	25.000	25.000	5.000	0.000	0.000	25.000	5.000	30.000	60.651	0.000	0.000
392	51	Name of the Scheme Establishment of Faisalabad Institute of Cardiology, Faisalabad. Approval Date Approved 13.9.08 30.7.09 Major Components 4-storey building, 200 bedded Institute, hostels and procurement of equipment. Major Targets Civil works to be completed. District and Tehsil Faisalabad	0.000	1,705.827	1,611.762	9.000	1.000	0.000	0.000	9.000	1.000	10.000	84.065	0.000	0.000
393	52	Name of the Scheme Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad Approval Date Approved 2.11.06 Major Components 65-bedded Burn Centre. To provide quality and prompt health care facilities to the cases of burn injuries. Major Targets 5-storey building with 65-beds Burn Centre. Structure completed. Civil works to be continued. District and Tehsil Faisalabad	0.000	478.815	87.000	50.000	50.000	0.000	0.000	50.000	50.000	100.000	170.000	121.815	0.000
394	53	Name of the Scheme Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad Approval Date Approved 8.2.07 21.2.08 Major Components 100 Bedded Ward and provision of equipment. Major Targets Continuation of civil works and purchase of equipment. District and Tehsil Faisalabad	0.000	134.317	16.007	20.000	5.000	0.000	0.000	20.000	5.000	25.000	38.000	55.310	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
395	54	Name of the Scheme	0.000	1,953.926	410.233	25.000	0.000	0.000	0.000	25.000	0.000	25.000	444.000	500.000	0.000
		Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.													
		Approval Date	Approved 2.8.06 16.3.07 20.10.07 13.4.09												
		Major Components	200 Bedded Institute, Hostels, Residences, equipment, PMU and management systems.												
		Major Targets	Structure completed. Tile flooring in progress. Equipment to be procured.												
		District and Tehsil	Gujranwala , Wazirabad												
396	55	Name of the Scheme	0.000	656.150	261.462	100.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	95.000	0.000
		Construction of Surgical Tower at Mayo Hospital, Lahore													
		Approval Date	Approved 25.7.05 / 21.2.06												
		Major Components	Four storey building, 8 Private wards, 50 Private rooms, 120 beds ICU, 16 Operation Theatre Rooms and Electro-Medical Equipment.												
		Major Targets	Building structure completed up to 5th floor. Civil works to continued.												
		District and Tehsil	Lahore												
397	56	Name of the Scheme	0.000	56.465	50.468	5.514	0.483	0.000	0.000	5.514	0.483	5.997	0.000	0.000	0.000
		Upgradation of Renal Transplantation and Haemodialysis Unit, Urology Department, Mayo Hospital, Lahore													
		Approval Date	Approved 8.11.04												
		Major Components	Building and equipment.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Lahore												
398	57	Name of the Scheme	0.000	83.611	77.699	5.783	0.129	0.000	0.000	5.783	0.129	5.912	0.000	0.000	0.000
		Modernization of Urology Operation Theatre, Mayo Hospital, Lahore													
		Approval Date	Approved 8.11.04												
		Major Components	Building and purchase of equipment												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Lahore												

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
399	58	Name of the Scheme Completion of Children Medical Specialties Block, Mayo Hospital, Lahore.	0.000	250.623	148.876	33.000	27.000	0.000	0.000	33.000	27.000	60.000	41.747	0.000	0.000
		Approval Date	Approved 22.3.05 16.5.09												
		Major Components	Five storey building and provision of equipment.												
		Major Targets	Civil works near completion. Equipment to be procured.												
		District and Tehsil	Lahore												
400	59	Name of the Scheme Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	0.000	145.250	118.876	15.000	11.374	0.000	0.000	15.000	11.374	26.374	0.000	0.000	0.000
		Approval Date	Approved 21.8.07 12.11.08												
		Major Components	Renovation of the existing infrastructure and procurement of equipment.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Lahore												
401	60	Name of the Scheme Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	0.000	198.890	30.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	148.890	0.000	0.000
		Approval Date	Approved 20.3.09												
		Major Components	Equipment												
		Major Targets	Equipment to be procured.												
		District and Tehsil	Lahore												
402	61	Name of the Scheme Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore	0.000	45.500	36.500	0.000	9.000	0.000	0.000	0.000	9.000	9.000	0.000	0.000	0.000
		Approval Date	Approved 20.3.09												
		Major Components	Equipment												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Lahore												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
403	62	Name of the Scheme Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore Approval Date Approved 27.4.09 Major Components Equipment Major Targets Procurement of equipment to be continued. District and Tehsil Lahore	0.000	195.700	29.396	0.000	20.000	0.000	0.000	0.000	20.000	20.000	116.789	0.000	0.000
404	63	Name of the Scheme Construction of 200 beds Lady Aitchison Hospital, Lahore (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects) Approval Date Approved 9.8.05 29.9.07 18.4.09 5.5.09 19.1.10 Major Components Completion of civil works and purchase of equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	147.569	135.298	12.271	0.000	0.000	0.000	12.271	0.000	12.271	0.000	0.000	0.000
405	64	Name of the Scheme Construction of OPD Block in Services Hospital, Lahore Approval Date Approved 8.5.07 28.11.07 Major Components Building and purchase of equipment for OPD Block. Major Targets Civil works to be continued. District and Tehsil Lahore	0.000	803.977	250.121	100.000	0.000	0.000	0.000	100.000	0.000	100.000	150.000	130.000	0.000
406	65	Name of the Scheme Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore. Approval Date Approved 20.10.08 Major Components Civil works. Provision of electro medical equipments. Major Targets Civil works to be continued. District and Tehsil Lahore	0.000	1,188.971	51.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	100.000	100.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
407	66	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	167.250	25.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	102.250	0.000	0.000
		Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore. Approved 18.10.08 Renovation of existing old buildings & installations. Renovation works to be executed. Lahore													
408	67	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	121.548	10.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	91.548	0.000	0.000
		Upgradation of Neuro-Surgery Department, Sir Ganga Ram Hospital, Lahore Approved 27.11.08 Equipment Equipment to be procured. Lahore													
409	68	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	131.881	10.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	101.881	0.000	0.000
		Purchase of Equipment for Sir Ganga Ram Hospital, Lahore Approved 9.5.09 Equipment Equipment to be procured. Lahore													
410	69	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	0.000	760.498	424.523	90.000	10.000	0.000	0.000	90.000	10.000	100.000	100.000	65.975	0.000
		Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) Approved 25.11.04 / 29.8.05 / 16.06.09 Building, Equipment and Furniture. 6-storey building completed. Finishing in progress. External development works to be completed. Lahore													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
411	70	Name of the Scheme Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) Approval Date Approved 19.9.05 22.11.06 Major Components Construction of building and procurement of equipment for Urology, Gynae, and Orthopaedics Departments. Major Targets 5-storey building; plastering in progress. Civil works to be continued. District and Tehsil Lahore	0.000	440.765	136.888	40.000	10.000	0.000	0.000	40.000	10.000	50.000	130.000	123.877	0.000
412	71	Name of the Scheme Upgradation of Department of Medicine, Medical Unit-II, Lahore General Hospital, Lahore Approval Date Approved 10.08.09 Major Components Provision of equipment to improve GI diagnostic and therapeutic services. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	137.554	124.138	0.000	13.416	0.000	0.000	0.000	13.416	13.416	0.000	0.000	0.000
413	72	Name of the Scheme Provision of ICU Ventilators for Lahore General Hospital, Lahore Approval Date Approved Major Components Provision of equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	54.000	27.000	0.000	27.000	0.000	0.000	0.000	27.000	27.000	0.000	0.000	0.000
414	73	Name of the Scheme Upgradation of Neurosurgery Department & Head Injury Unit in Jinnah Hospital, Lahore Approval Date Approved 21.8.07 Major Components Equipment. Major Targets Equipment to be procured. District and Tehsil Lahore	0.000	195.150	140.103	0.000	5.000	0.000	0.000	0.000	5.000	5.000	50.047	0.000	0.000

HEALTH

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
415	74	Name of the Scheme Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore Total Cost: Rs. 1223.330 M (50:50 cost sharing between Pakistan Bait-ul-Mal and GOPb) Rs. 611.665 M each Approval Date Approved 7.9.04 / 29.5.06 / 2.09.09 Major Components Building, equipment, furniture, training and management systems of patients, inventory, financial and human resource. Major Targets Main building: Structure, tile & face work completed. Civil works to be continued. District and Tehsil Lahore	0.000	611.665	418.000	20.000	3.665	0.000	0.000	20.000	3.665	23.665	170.000	0.000	0.000
416	75	Name of the Scheme Construction of 4th Floor of Jinnah Hospital, Lahore Approval Date Approved 19.9.05 23.4.09 Major Components Construction of 4th floor for Neurosurgery Department, Liver Diseases & Endoscopy Unit, TB, Pediatric, Pediatric Surgery, Neurology and a bay of private rooms. Major Targets Main building: Structure completed. Civil works to be continued. District and Tehsil Lahore	0.000	393.233	190.162	40.000	10.000	0.000	0.000	40.000	10.000	50.000	153.071	0.000	0.000
417	76	Name of the Scheme Expansion and Upgradation of Cardiovascular Services, Jinnah Hospital, Lahore Approval Date Approved 27.4.09 Major Components Equipment Major Targets Equipment to be procured. District and Tehsil Lahore	0.000	94.050	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	89.050	0.000	0.000
418	77	Name of the Scheme Extension of 10 bedded ICU Jinnah Hospital, Lahore Approval Date Approved 9.2.09 Major Components Building and equipment Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	48.382	12.497	35.885	0.000	0.000	0.000	35.885	0.000	35.885	0.000	0.000	0.000

HEALTH

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
419	78	Name of the Scheme Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore Approval Date Approved 20.3.09 Major Components Equipment. Major Targets Equipment to be procured. District and Tehsil Lahore	0.000	198.000	54.500	0.000	20.000	0.000	0.000	0.000	20.000	20.000	123.500	0.000	0.000
420	79	Name of the Scheme Establishment of Pediatric Hospital / Institute, Lahore Approval Date Approved 13.7.88 26.11.05 5.11.08 11.2.09 Major Components Inpatient Block, comprising 684 beds.. Major Targets Main building: One out of three blocks completed. Work on other blocks in progress. Civil works to be continued. Equipment to be purchased. District and Tehsil Lahore	0.000	2,676.966	1,397.507	500.000	200.000	0.000	0.000	500.000	200.000	700.000	200.000	379.459	0.000
421	80	Name of the Scheme Female / Male Internees Hostel in Children Hospital Lahore Approval Date Approved 5.1.08 11.2.09 Major Components Building and furniture. Major Targets 4-storey building: Structure completed. Civil works to be continued. District and Tehsil Lahore	0.000	297.224	70.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	177.224	0.000	0.000
422	81	Name of the Scheme Construction of New OPD Block in Punjab Institute of Cardiology, Lahore Approval Date Approved 15.6.09 Major Components Building and equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	213.730	109.448	104.282	0.000	0.000	0.000	104.282	0.000	104.282	0.000	0.000	0.000

HEALTH

(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
423	82	Name of the Scheme Provision of Two New Chillers for HVAC System at Punjab Institute of Cardiology, Lahore Approval Date Approved 18.10.08 Major Components Provision of equipment. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	36.000	18.000	0.000	18.000	0.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
424	83	Name of the Scheme Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan. Approval Date Approved 3.7.08 Major Components 4-storey building for provision of 150 beds. MRI, Incinerator, Laundry, electro-medical equipment, etc Major Targets Main building: Excavation work in progress. Civil works to be continued. Equipment to be procured. District and Tehsil Multan	0.000	1,367.732	267.112	120.000	80.000	0.000	0.000	120.000	80.000	200.000	300.000	400.000	0.000
425	84	Name of the Scheme Establishment of Modern Burn Unit at Nishtar Hospital, Multan. Approval Date Approved 1.8.05 18.7.07 Major Components Building, equipment and furniture. Major Targets Completion of civil works. Purchase of equipment. District and Tehsil Multan	0.000	392.177	137.541	104.000	50.000	0.000	0.000	104.000	50.000	154.000	100.636	0.000	0.000
426	85	Name of the Scheme Expansion of Emergency Block in Institute of Cardiology, Multan Approval Date Approved 18.4.09 5.5.09 Major Components Building and equipment Major Targets Civil works to be continued. District and Tehsil Multan	0.000	161.131	10.000	50.000	5.000	0.000	0.000	50.000	5.000	55.000	96.131	0.000	0.000

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
427	86	Name of the Scheme Construction of Doctors' Residences in Multan Institute of Cardiology, Multan. Approval Date Approved 12.7.06 21.4.07 Major Components 4-residences and 3-guest houses. 5-storey hostel comprising 20 single units + 12 family suites. Major Targets 5-storey building; False ceiling in progress. 7-residences completed. Civil works to be continued. District and Tehsil Multan	0.000	277.422	170.622	85.000	8.000	0.000	0.000	85.000	8.000	93.000	13.800	0.000	0.000
428	87	Name of the Scheme Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur Approval Date Approved 19.1.05 30.9.06 30.12.08 Major Components 4-storey building and equipment. Major Targets Scheme to be completed. District and Tehsil Bahawalpur	0.000	500.881	379.577	44.959	76.345	0.000	0.000	44.959	76.345	121.304	0.000	0.000	0.000
429	88	Name of the Scheme Upgradation and Improvement of Jubilee Female Hospital, Bahawalpur Approval Date Approved 5.6.07 5.5.09 Major Components Renovation of the existing building, construction of additional floor and equipment. Major Targets Scheme to be completed. District and Tehsil Bahawalpur	0.000	132.575	73.708	10.795	48.072	0.000	0.000	10.795	48.072	58.867	0.000	0.000	0.000

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
430	89	Name of the Scheme Addition of 4 Nos. Operation Theatres in Accident & Emergency Department B.V. Hospital, Bahawalpur	0.000	207.019	39.775	38.000	129.244	0.000	0.000	38.000	129.244	167.244	0.000	0.000	0.000
		Approval Date	Approved 10.7.08 8.8.08												
		Major Components	Construction of building for four Operation Theatres. Procurement of equipment: Vital Sign Monitor, Auto Claves, Venture Suction System, CT Scan 16 Slice, Multipurpose Hydraulic Operation Table, Furniture and Fixture etc.												
		Major Targets	Scheme to be completed.												
		District and Tehsil	Bahawalpur												
431	90	Name of the Scheme Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur.	0.000	738.747	60.000	150.000	50.000	0.000	0.000	150.000	50.000	200.000	150.000	175.000	0.000
		Approval Date	Approved 19.8.08 31.3.09												
		Major Components	Civil works for construction of cardiac block. Purchase and installation of cardiac equipment.												
		Major Targets	Civil works to be continued.												
		District and Tehsil	Bahawalpur												
432	91	Name of the Scheme Establishment of 300-Bedded Civil Hospital affiliated with QAMC, Bahawalpur	0.000	3,319.032	200.000	500.000	0.000	0.000	0.000	500.000	0.000	500.000	500.000	475.000	0.000
		Approval Date	Approved 10.12.09												
		Major Components	Building, equipment and furniture.												
		Major Targets	Civil works to be continued.												
		District and Tehsil	Bahawalpur , Bahawalpur												

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
433	92	Name of the Scheme Upgradation of Thalassaemia Unit and Bone Marrow Transplant Centre at Bahawal Victoria Hospital, Bahawalpur Approval Date Approved 31.7.09 Major Components Provision of 64-Bedded Centre.3-storey building, equipment, furniture, etc. Major Targets Civil works to be continued. District and Tehsil Bahawalpur	0.000	714.190	0.000	100.000	25.000	0.000	0.000	100.000	25.000	125.000	389.190	200.000	0.000
434	93	Name of the Scheme Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in Sheikh Zayed Medical College / Hospital, R.Y. Khan Approval Date Approved 12.8.08 12.8.09 Major Components Building and Equipment. Major Targets Scheme to be completed. District and Tehsil Rahim Yar Khan	0.000	189.790	155.503	28.717	5.570	0.000	0.000	28.717	5.570	34.287	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals			0.000	29,154.533	8,600.535	3,665.942	1,519.335	0.000	0.000	3,665.942	1,519.335	5,185.277	5,441.714	4,623.213	0.000
Medical Education															
435	94	Name of the Scheme Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi Approval Date Approved 18.10.08 Major Components Renovation of existing building to start nursing classes. Purchase of lab. equipment, furniture and fixture. Major Targets 75% of works completed. Scheme to be completed. District and Tehsil Rawalpindi , Rawalpindi.	0.000	38.388	23.148	5.000	10.240	0.000	0.000	5.000	10.240	15.240	0.000	0.000	0.000

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
436	95	Name of the Scheme	0.000	1,351.810	400.000	100.000	25.000	0.000	0.000	100.000	25.000	125.000	400.000	426.810	0.000
		Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital, Gujrat													
		Approval Date	Approved 13.4.09												
		Major Components	Establishment of 7 Basic Sciences Departments, equipment & furniture, labs, up gradation of DHQ hospital and residences for faculty & student hostels.												
		Major Targets	Equipment and furniture for establishment of 7 Basic Sciences Departments, labs and upgradation of DHQ hospital. Civil works for residences for faculty & student hostels to be continued.												
		District and Tehsil	Gujrat												
437	96	Name of the Scheme	0.000	177.969	74.013	20.000	5.000	0.000	0.000	20.000	5.000	25.000	78.956	0.000	0.000
		Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore													
		Approval Date	Approved 21.8.07 / 20.3.09												
		Major Components	Building and Equipment.												
		Major Targets	Civil works to be continued.												
		District and Tehsil	Lahore												
438	97	Name of the Scheme	0.000	1,618.040	1,092.086	100.000	25.000	0.000	0.000	100.000	25.000	125.000	250.954	150.000	0.000
		Establishment of Services Institute of Medical Sciences, Lahore.													
		Approval Date	Approved 19.1.05 17.1.06 1.4.09												
		Major Components	Academic Block, 16-apartments, Boys and Girls Hostels, equipment and furniture.												
		Major Targets	Civil works to be continued. Equipment to be procured.												
		District and Tehsil	Lahore												

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
439	98	Name of the Scheme Construction of Building / Provision of Equipment & Staff for Research in Surgical & Medical Skills in Services Institute of Medical Sciences / Services Hospital, Lahore Approval Date Approved 29.11.07 Major Components Civil works and equipments for research works by medical students. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	18.790	14.790	4.000	0.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000	0.000
440	99	Name of the Scheme Establishment of Nursing College for BSc Nursing and Up-gradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore Approval Date Approved 29.9.07 Major Components Building, Teaching Aides, Nurses Training, equipment & furniture. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	99.087	86.996	12.000	0.091	0.000	0.000	12.000	0.091	12.091	0.000	0.000	0.000
441	100	Name of the Scheme Establishment of Post-Graduate Medical Institute, Lahore. Approval Date Approved 24.7.06 Major Components Civil works, equipment and furniture. Major Targets Roof laid on upper basement. Civil works to be continued. District and Tehsil Lahore	0.000	1,083.198	205.058	100.000	0.000	0.000	0.000	100.000	0.000	100.000	228.140	550.000	0.000
442	101	Name of the Scheme Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore. Approval Date Approved 15.1.10 Major Components Dental College, Dental Hospital, Paramedics Training Institute and Centre of Excellence for Post Graduate Students. Major Targets Civil works on Academic Block to be continued. District and Tehsil Lahore	0.000	3,448.210	451.136	0.000	150.000	0.000	0.000	0.000	150.000	150.000	461.000	961.000	0.000

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						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
443	102	Name of the Scheme Improvement and Upgradation of Post-Graduate College of Nursing Punjab at Bird wood Road Lahore, Lahore Approval Date Approved Major Components Building Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	30.184	7.526	22.658	0.000	0.000	0.000	22.658	0.000	22.658	0.000	0.000	0.000
444	103	Name of the Scheme Renovation of Nishtar Medical College, Multan Approval Date Approved 8.8.09 Major Components Renovation work on old college building. Major Targets Renovation works to be continued. District and Tehsil Multan	0.000	293.703	0.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	193.703	50.000	0.000
445	104	Name of the Scheme Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan Approval Date Approved 27.10.07 / 15.1.08 / 13.4.09 Major Components Medical College, addition of 727 beds in Hospital, Hostels and Residences. Development of Management Systems. Major Targets Civil works on main building of medical college to be continued. District and Tehsil Rahim Yar Khan , R.Y. Khan	0.000	4,990.381	142.553	200.000	150.000	0.000	0.000	200.000	150.000	350.000	500.000	950.000	0.000
446	105	Name of the Scheme Upgradation of Nursing Hostel at Sheikh Zayed Medical College / Hospital, Rahim Yar Khan Approval Date Approved 12.10.09 Major Components Hostel, Building, Furniture Major Targets Scheme to be completed. District and Tehsil Rahim Yar Khan , Rahim Yar Khan	0.000	57.092	30.520	23.191	3.381	0.000	0.000	23.191	3.381	26.572	0.000	0.000	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
447	106	Name of the Scheme	0.000	3,205.493	639.696	0.000	300.000	0.000	0.000	0.000	300.000	300.000	442.000	587.000	0.000
		Approval Date	Approved 28.11.07												
		Major Components	Training of nurses in partnership with Fatima Memorial Hospital. 340 nurses to be trained annually.												
		Major Targets	Nurses to be trained. 140 nurses in Diploma in General Nursing, 100 in Post-Basic Diploma, 50 in Post Registered Nurses B.Sc. Nursing and 50 in B.Sc. Nursing.												
		District and Tehsil	Punjab												
Sub-Total: Medical Education			0.000	16,412.345	3,167.522	636.849	668.712	0.000	0.000	636.849	668.712	1,305.561	2,554.753	3,674.810	0.000
Research & Development															
448	107	Name of the Scheme	0.000	144.467	30.000	35.000	5.000	0.000	0.000	35.000	5.000	40.000	74.467	0.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Construction of Building & Purchase of Equipment												
		Major Targets	Construction of building & purchase of equipment to be continued.												
		District and Tehsil	Rawalpindi												
449	108	Name of the Scheme	0.000	126.263	20.000	10.000	5.000	0.000	0.000	10.000	5.000	15.000	91.263	0.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Purchase of Equipment/ Machinery, Furniture, Glass etc.												
		Major Targets	Construction of building & purchase of equipment to be continued.												
		District and Tehsil	Rawalpindi												

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
450	109	Name of the Scheme	0.000	85.556	20.000	25.000	11.000	0.000	0.000	25.000	11.000	36.000	29.556	0.000	0.000
		Establishment of Food Testing Laboratory, Faisalabad													
		Approval Date													
		Approved 15.8.09													
		Major Components													
		Purchase of Equipment / Machinery, Furniture etc.													
		Major Targets													
		Construction of building & purchase of equipment to be continued.													
		District and Tehsil													
		Faisalabad													
451	110	Name of the Scheme	0.000	127.680	30.000	30.000	5.000	0.000	0.000	30.000	5.000	35.000	62.680	0.000	0.000
		Establishment of Drugs Testing Laboratory, Faisalabad													
		Approval Date													
		Approved 15.8.09													
		Major Components													
		Construction of Building & Purchase of Equipment													
		Major Targets													
		Construction of building & purchase of equipment to be continued.													
		District and Tehsil													
		Faisalabad													
452	111	Name of the Scheme	0.000	184.660	40.415	0.000	20.000	0.000	0.000	0.000	20.000	20.000	50.000	74.245	0.000
		Survey of Child Blindness in Punjab by the Punjab Institute of Preventive Ophthalmology, KEMU / Mayo Hospital, Lahore.													
		Approval Date													
		Approved 13.9.09													
		Major Components													
		Survey for finding out causes for child blindness and low vision in Punjab.													
		Major Targets													
		Survey of 10,090 children to determine the causes of blindness and low vision in Punjab. Total No. of clusters: 127.													
		Survey of 5,290 children completed upto 30.4.10 and remaining to be completed upto 31.3.11.													
		District and Tehsil													
		Lahore													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
453	112	Name of the Scheme Provincial Programme for Prevention & Control of Blindness, Punjab	0.000	199.713	27.809	0.000	50.000	0.000	0.000	0.000	50.000	50.000	121.904	0.000	0.000
		Approval Date	Approved 29.11.07 13.10.09												
		Major Components	Human Resource Development. Mass distribution of drugs for prevention & control of Trachoma and blindness. Provision of equipment.												
		Major Targets	Implementation of Trachoma Program. Produce Ophthalmologists. Training of provincial and district master trainers in Primary Eye Care. Training of Ophthalmic Technicians and regular program for B.Sc. Vision Sciences.												
		District and Tehsil	Punjab												
454	113	Name of the Scheme Strengthening of Health Management Information System in Punjab.	0.000	194.780	58.443	0.000	40.000	0.000	0.000	0.000	40.000	40.000	40.000	56.337	0.000
		Approval Date	Approved 21.08.07												
		Major Components	JICA HMIS Model to be made operational in all districts.												
		Major Targets	Procurement of software modules, IT equipment and training of staff.												
		District and Tehsil	Punjab												
455	114	Name of the Scheme Establishment of Health Care Commission, Punjab	0.000	110.000	5.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	30.000	50.000	0.000
		Approval Date	Approved 26.9.09												
		Major Components	Overall improvement of Health Care System by establishing HCC.												
		Major Targets	Regulation, performance evaluation and regular surveillance of health care institutions.												
		District and Tehsil	Punjab												
Sub-Total: Research & Development			0.000	1,173.119	231.667	100.000	161.000	0.000	0.000	100.000	161.000	261.000	499.870	180.582	0.000
Total: ON-GOING SCHEMES			2,505.411	65,552.290	15,329.377	6,258.671	4,111.329	0.000	480.000	6,258.671	4,591.329	10,850.000	13,647.817	12,569.467	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Preventive & Primary Health Care

456	115	Name of the Scheme	Punjab Thalassemia Prevention Program	0.000	147.431	40.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	82.431	0.000	0.000
		Approval Date	Approved 20.3.09 3.6.09													
		Major Components	Awareness, screening out carriers, genetic counseling and pre-natal diagnosis.													
		Major Targets	Awareness, screening out carriers, genetic counseling and pre-natal diagnosis.													
		District and Tehsil	Punjab													
Sub-Total: Preventive & Primary Health Care				0.000	147.431	40.000	0.000	25.000	0.000	0.000	0.000	25.000	25.000	82.431	0.000	0.000

Accelerated Program for Health Care

457	116	Name of the Scheme	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad.	0.000	45.744	5.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	25.744	0.000	0.000
		Approval Date	Approved													
		Major Components	Building & Equipment													
		Major Targets	Civil works to be taken up.													
		District and Tehsil	Faisalabad , Sammundri													
458	117	Name of the Scheme	Upgradation of DHQ Hospital, Toba Tek Singh	0.000	354.309	20.000	80.000	50.000	0.000	0.000	80.000	50.000	130.000	120.000	84.309	0.000
		Approval Date	Approved 7.11.09													
		Major Components	Building and Equipment													
		Major Targets	Civil works to be continued.													
		District and Tehsil	Toba Tek Singh , T.T.Singh													
459	118	Name of the Scheme	Upgradation of DHQ Hospital, Hafizabad	0.000	106.578	0.000	40.000	5.000	0.000	0.000	40.000	5.000	45.000	61.578	0.000	0.000
		Approval Date	Approved 15.8.09													
		Major Components	Addition of 125 beds. Building, Equipment and furniture													
		Major Targets	Civil Works to be taken up and procurement of equipment.													
		District and Tehsil	Hafizabad													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
460	119	Name of the Scheme Establishment of Trauma Centre at Pindi Bhattian Inter-Change (Motorway) Approval Date Un-Approved Major Components Building and equipment. Major Targets Civil Works to be taken up. District and Tehsil Hafizabad , Pindi Bhattian	0.000	200.000	0.000	40.000	0.000	0.000	0.000	40.000	0.000	40.000	160.000	0.000	0.000
461	120	Name of the Scheme Establishment of THQ Hospital Malikwal, District M.B. Din Approval Date Approved 15.8.09 Major Components 40-bedded building, equipment and furniture. Major Targets Civil works to be continued. District and Tehsil Mandi Bahauddin , M.B. Din	0.000	146.621	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	55.000	81.621	0.000
462	121	Name of the Scheme Establishment of ICU, Neurology Ward, Burn Unit and Orthopaedic Ward, Allama Iqbal Memorial Hospital, Sialkot Approval Date Approved 25.11.09 Major Components Building and equipment. Major Targets Civil works and purchase of equipment. District and Tehsil Sialkot	0.000	64.774	0.000	20.000	5.000	0.000	0.000	20.000	5.000	25.000	29.209	10.565	0.000
463	122	Name of the Scheme Establishment of ICU, Government Sardar Begum Hospital, Sialkot Approval Date Approved 4.2.09 Major Components Building and equipment. Major Targets Scheme to be completed. District and Tehsil Sialkot	0.000	20.000	0.000	10.000	10.000	0.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
464	123	Name of the Scheme Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore Approval Date Approved 23.7.09 Major Components 20-bedded building, equipment and furniture Major Targets Civil works to be completed. District and Tehsil Lahore	0.000	84.220	7.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	47.220	0.000	0.000
465	124	Name of the Scheme Construction of Residences at THQ Hospital Dunyapur, District Lodhran Approval Date Approved 15.8.09 Major Components Residences Major Targets Civil works to be taken up. District and Tehsil Lodhran , Dunyapur	0.000	59.981	0.000	20.000	0.000	0.000	0.000	20.000	0.000	20.000	39.981	0.000	0.000
466	125	Name of the Scheme Establishment of THQ Hospital at Khar, Tehsil Fort Munro, District D.G. Khan Approval Date Approved 19.1.10 Major Components Main building / medical ward. Major Targets Completion of scheme. District and Tehsil Dera Ghazi Khan , Fort Munro	0.000	74.835	10.300	10.000	0.000	0.000	0.000	10.000	0.000	10.000	54.535	0.000	0.000
467	126	Name of the Scheme Establishment of Separate Emergency Blocks in 5 DHQ Hospitals Approval Date Approved 17.10.09 11.11.09 Major Components Building & Equipment Major Targets Completion of Emergency Block in DHQ Hospitals. District and Tehsil Jhelum, Rajanpur, Bhakkar, Bahawalnagar, Muzaffargarh , Jhelum,Rajanpur, Bhakkar, Bahawalnagar, Muzaffargarh	0.000	965.377	15.377	450.000	500.000	0.000	0.000	450.000	500.000	950.000	0.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
468	127	Name of the Scheme Block Allocation for Fast Moving Schemes and New Initiatives Approval Date Un-Approved Major Components Building & Equipment Major Targets Allocation for Fast Moving Schemes and New Initiatives District and Tehsil Punjab	0.000	710.000	0.000	400.000	310.000	0.000	0.000	400.000	310.000	710.000	0.000	0.000	0.000
Sub-Total: Accelerated Program for Health Care			0.000	2,832.439	57.677	1,125.000	880.000	0.000	0.000	1,125.000	880.000	2,005.000	593.267	176.495	0.000
Tertiary Care Hospitals															
469	128	Name of the Scheme Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore Approval Date Approved 13.10.09 Major Components Addition / alteration in existing building and procurement of equipment on need basis. Major Targets Civil works to be continued. Equipment to be purchased. District and Tehsil Lahore	0.000	194.280	10.000	20.000	5.000	0.000	0.000	20.000	5.000	25.000	84.280	75.000	0.000
470	129	Name of the Scheme Construction of 400 Bedded Fatima Block, Sir Ganga Ram Hospital, Lahore Approval Date Un-Approved Major Components Building, Equipment and Furniture Major Targets Civil works to be taken up. District and Tehsil Lahore	0.000	1,919.000	5.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	300.000	500.000	0.000
471	130	Name of the Scheme Construction of Sarai for Attendants in Nishtar Hospital, Multan Approval Date Approved 10.8.09 Major Components Building and furniture Major Targets Scheme to be completed. District and Tehsil Multan	0.000	8.195	0.000	8.195	0.000	0.000	0.000	8.195	0.000	8.195	0.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
472	131	Name of the Scheme Establishment of Kidney Centre, Multan Approval Date Approved 7.11.09 Major Components 120-Bedded Kidney Centre.Building and equipment. Major Targets Civil works to be taken up. District and Tehsil Multan	0.000	1,143.655	0.000	250.000	50.000	0.000	0.000	250.000	50.000	300.000	430.000	413.655	0.000
473	132	Name of the Scheme Establishment of 20 Bedded Burn Unit at B.V. Hospital, Bahawalpur Approval Date Approved 7.10.09 Major Components 3-storey building for 20-Bedded Burn Unit, equipment and furniture. Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	453.715	0.000	150.000	75.000	0.000	0.000	150.000	75.000	225.000	228.715	0.000	0.000
474	133	Name of the Scheme Establishment of Children Complex, B.V. Hospital, Bahawalpur Approval Date Approved 15.1.10 Major Components 6-storey building for 150 beds, hostel, equipment and furniture. Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	1,077.856	0.000	250.000	50.000	0.000	0.000	250.000	50.000	300.000	300.000	477.856	0.000
475	134	Name of the Scheme Construction of Gynae & Obstetric Care Complex, B.V. Hospital, Bahawalpur Approval Date Approved 6.1.10 Major Components Building, equipment and furniture Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	1,200.210	0.000	175.000	5.000	0.000	0.000	175.000	5.000	180.000	400.000	300.000	0.000
476	135	Name of the Scheme Establishment of Orthopaedic Unit-II at B.V. Hospital, Bahawalpur Approval Date Approved 8.8.09 Major Components Building, equipment and furniture Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	578.302	0.000	150.000	25.000	0.000	0.000	150.000	25.000	175.000	403.302	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Sub-Total: Tertiary Care Hospitals			0.000	6,575.213	15.000	1,103.195	210.000	0.000	0.000	1,103.195	210.000	1,313.195	2,146.297	1,766.511	0.000	
Medical Education																
477	136	Name of the Scheme	Establishment of Medical College, Sialkot (Public-Private Partnership)	0.000	2,000.000	50.000	50.000	0.000	0.000	50.000	0.000	50.000	500.000	1,400.000	0.000	
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture, Training, etc.													
		Major Targets	Civil Works to be taken up.													
		District and Tehsil	Sialkot													
478	137	Name of the Scheme	Establishment of Medical College, Multan (Cost-sharing between Federal & Punjab Governments at 50:50)	0.000	1,500.000	0.000	48.000	2.000	0.000	0.000	48.000	2.000	50.000	500.000	950.000	0.000
			Total Cost: Rs.3000 M													
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture, Training, etc.													
		Major Targets	Civil Works to be taken up.													
		District and Tehsil	Multan													
Sub-Total: Medical Education			0.000	3,500.000	50.000	98.000	2.000	0.000	0.000	98.000	2.000	100.000	1,000.000	2,350.000	0.000	
Research & Development																
479	138	Name of the Scheme	Establishment of PCR based Diagnostic Laboratory, Lahore	0.000	24.740	5.600	0.000	19.140	0.000	0.000	0.000	19.140	19.140	0.000	0.000	0.000
		Approval Date	Approved 4.2.09 25.2.09													
		Major Components	Building and equipment													
		Major Targets	Scheme to be completed.													
		District and Tehsil	Lahore													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2009-10	Provision for 2010-11						Projection for 2011-12	Projection for 2012-13	Throw fwd beyond June, 2013	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
480	139	Name of the Scheme Establishment of Mobile Food Testing Laboratory, Lahore Approval Date Approved 4.9.09 Major Components Purchase of Equipment/ Machinery, Furniture, Glass etc. Major Targets Scheme to be completed. District and Tehsil Lahore	0.000	14.642	0.000	0.000	11.665	0.000	0.000	0.000	11.665	11.665	2.977	0.000	0.000
481	140	Name of the Scheme Upgradation of Drugs Testing Laboratory, Multan Approval Date Approved 15.9.09 Major Components Construction of Building & Purchase of Equipment Major Targets Scheme to be completed. District and Tehsil Multan	0.000	96.000	20.000	30.000	46.000	0.000	0.000	30.000	46.000	76.000	0.000	0.000	0.000
482	141	Name of the Scheme Collection of Baseline Data & Social Mobilization in 12 Districts of Punjab Approval Date Un-Approved Major Components Collection of baseline data and social mobilization. Major Targets Collection of baseline data and social mobilization. District and Tehsil Punjab	0.000	200.000	0.000	0.000	100.000	0.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
Sub-Total: Research & Development			0.000	335.382	25.600	30.000	176.805	0.000	0.000	30.000	176.805	206.805	102.977	0.000	0.000
Total: NEW SCHEMES			0.000	13,390.465	188.277	2,356.195	1,293.805	0.000	0.000	2,356.195	1,293.805	3,650.000	3,924.972	4,293.006	0.000
Grand Total			2,505.411	78,942.755	15,517.654	8,614.866	5,405.134	0.000	480.000	8,614.866	5,885.134	14,500.000	17,572.789	16,862.473	0.000