
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
- 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 needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically
- Alignment with the Health Policy Framework

TREND OF ALLOCATIONS

(Rs in million.)

Year	Allocation
2005-06	3,290
2006-07	4,300
2007-08	6,500
2008-09	9,000
2009-10	12,025
2010-11	14,500
2011-12	14,800

Strategic Interventions

Greater Focus on Preventive Health Care & Attainment of MDGs

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

- Punjab Millennium Development Goals Programme (PMDGP)
- Safe Blood Transfusion Service Programme
- TB Control Programme
- Expanded Programme for Immunization
- Prevention & Control of Hepatitis Programme
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- National Maternal and Newborn 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 would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- The emphasis is on upgradation of THQ & DHQ Hospitals as well as establishment of new ones.
- New DHQ Hospitals at Narowal and Bahawalpur are under construction while upgradation of 9 other DHQ Hospitals is going on.
- 11 new THQ Hospitals are under construction.
- Provision/Rehabilitation of Equipment in Secondary Care Hospitals.

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.
- Schemes of all teaching hospitals involving latest diagnostic and treatment facilities are reflected in ADP 2011-12.

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 analyses 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 beverage. The significant ones are given below:

- Establishment of Drug Testing Labs at Faisalabad and Rawalpindi
- Upgradation of Drug Testing Lab at Multan
- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Establishment of PCR based Diagnostic Laboratory, Lahore

New Strategic Thrust

- Mobile Health Units have been introduced to make up for the deficiencies of static coverage and effective service delivery at remote areas. The Mobile Health Unit contains collapsible & non-collapsible diagnostic and invasive & non-invasive electro-medical equipment. It also contains health education material to disseminate the information strategically.
- 6 Mobile Health Units are already in operation in Muzaffargarh, Rajanpur, Mianwali, D.G. Khan, Bahawalpur and Bahawalnagar since January, 2011.
- Additional 50 Mobile Health Units (MHUs) are to be procured. 20 MHUs will be launched during 2011-12.

Establishment of Centers of Excellence

Centers 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 Centers is now believed to be appropriate and result-oriented. The Centers are enlisted as under:

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

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 mismatch, new medical colleges are being established.
- Medical College, Gujrat is in operation since 2009.
- Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced).
- School of Nursing at Rawalpindi is being upgraded to degree level.
- Capacity Development and Training of Nurses & Paramedics

Devolved Projects

- Federal Government has transferred the following ongoing projects to the Punjab:
 - Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway (Rs. 89.018 M).

- 400 Beds Women & Chest Diseases Hospital, Rawalpindi (Rs. 1,325.044 M)
- Allocation of Rs. 95 million for the above projects has been made in ADP 2011-12. Rs. 158 million are further required to complete these projects.

MDGs TARGETS AND STATUS

Indicators	Status (MICS 2007-08)	MDGs Targets 2015
Infant Mortality Rate per 1,000 live births	77	40
Under 5- Mortality Rate per 1,000 live births	111	52
Prevalence of Under Weight Children (under 5 years age)	34%	<20%
Maternal Mortality Ratio per 100,000 live births	227 (PDHS 2006-07)	140
Proportion of Births attended by Skilled Birth Attendants	43%	>90%
Lady Health Workers' coverage of target Population	50%	100%

MTDF 2011-14
Health: Summary
Development Programme 2011-12

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	693.008	693.008	0.000	693.008	0.000	0.000	0.000	0.000	0.000	0.000	693.008	693.008	0.000	693.008
Accelerated Programme for Health Care	977.831	729.960	1,707.791	0.000	1,707.791	130.000	383.000	513.000	0.000	513.000	1,107.831	1,112.960	2,220.791	0.000	2,220.791
Tertiary Care Hospitals	1,237.871	3,090.505	4,328.376	0.000	4,328.376	20.000	30.000	50.000	0.000	50.000	1,257.871	3,120.505	4,378.376	0.000	4,378.376
Medical Education	616.789	807.979	1,424.768	0.000	1,424.768	0.000	30.000	30.000	0.000	30.000	616.789	837.979	1,454.768	0.000	1,454.768
Research & Development	71.558	166.500	238.058	0.000	238.058	0.000	20.000	20.000	0.000	20.000	71.558	186.500	258.058	0.000	258.058
Devolved Projects	95.000	0.000	95.000	0.000	95.000	0.000	0.000	0.000	0.000	0.000	95.000	0.000	95.000	0.000	95.000
Block Allocation	0.000	0.000	0.000	0.000	0.000	2,900.000	2,800.000	5,700.000	0.000	5,700.000	2,900.000	2,800.000	5,700.000	0.000	5,700.000
Total	2,999.049	5,487.952	8,487.001	0.000	8,487.001	3,050.000	3,263.000	6,313.000	0.000	6,313.000	6,049.049	8,750.952	14,800.000	0.000	14,800.000
No. of Schemes	110					12					122				

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
Preventive and Primary Health Care	0.000	695.000	695.000	0.000	695.000	0.000	0.000	0.000	0.000	0.000	0.000	695.000	695.000	0.000	695.000
Accelerated Programme for Health Care	1,085.113	819.960	1,905.073	0.000	1,905.073	2,830.500	3,183.500	6,014.000	0.000	6,014.000	3,915.613	4,003.460	7,919.073	0.000	7,919.073
Tertiary Care Hospitals	1,263.952	3,741.831	5,005.783	0.000	5,005.783	120.000	105.000	225.000	0.000	225.000	1,383.952	3,846.831	5,230.783	0.000	5,230.783
Medical Education	446.789	765.297	1,212.086	0.000	1,212.086	0.000	80.000	80.000	0.000	80.000	446.789	845.297	1,292.086	0.000	1,292.086
Research & Development	121.558	216.500	338.058	0.000	338.058	0.000	70.000	70.000	0.000	70.000	121.558	286.500	408.058	0.000	408.058
Devolved Projects	155.000	0.000	155.000	0.000	155.000	0.000	0.000	0.000	0.000	0.000	155.000	0.000	155.000	0.000	155.000
Total	3,072.412	6,238.588	9,311.000	0.000	9,311.000	2,950.500	3,438.500	6,389.000	0.000	6,389.000	6,022.912	9,677.088	15,700.000	0.000	15,700.000

Development Programme 2013-14

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	763.750	763.750	0.000	763.750	0.000	0.000	0.000	0.000	0.000	0.000	763.750	763.750	0.000	763.750
Accelerated Programme for Health Care	1,153.863	888.710	2,042.573	0.000	2,042.573	2,899.250	3,177.250	6,076.500	0.000	6,076.500	4,053.113	4,065.960	8,119.073	0.000	8,119.073
Tertiary Care Hospitals	1,332.702	3,810.581	5,143.283	0.000	5,143.283	188.750	173.750	362.500	0.000	362.500	1,521.452	3,984.331	5,505.783	0.000	5,505.783
Medical Education	515.539	759.047	1,274.586	0.000	1,274.586	0.000	148.750	148.750	0.000	148.750	515.539	907.797	1,423.336	0.000	1,423.336
Research & Development	190.308	285.250	475.558	0.000	475.558	0.000	138.750	138.750	0.000	138.750	190.308	424.000	614.308	0.000	614.308
Devolved Projects	223.750	0.000	223.750	0.000	223.750	0.000	0.000	0.000	0.000	0.000	223.750	0.000	223.750	0.000	223.750
Total	3,416.162	6,507.338	9,923.500	0.000	9,923.500	3,088.000	3,638.500	6,726.500	0.000	6,726.500	6,504.162	10,145.838	16,650.000	0.000	16,650.000
HEALTH MTFD 2011-14: GRAND GRAND TOTAL:															47,150.000

HEALTH: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12						G. Total (Cap+Rev)	Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total				
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Preventive & Primary Health Care	7	0.000	693.008	0.000	0.000	0.000	693.008	693.008	1,530.937	1,530.937
Accelerated Program for Health Care	39	977.831	729.960	0.000	0.000	977.831	729.960	1,707.791	905.251	917.858
Tertiary Care Hospitals	40	1,237.871	3,090.505	0.000	0.000	1,237.871	3,090.505	4,328.376	5,074.245	4,887.245
Medical Education	13	616.789	807.979	0.000	0.000	616.789	807.979	1,424.768	4,557.280	4,554.279
Research & Development	9	71.558	166.500	0.000	0.000	71.558	166.500	238.058	182.523	182.523
Devolved Projects	2	95.000	0.000	0.000	0.000	95.000	0.000	95.000	52.788	52.788
Total: ON-GOING SCHEMES	110	2,999.049	5,487.952	0.000	0.000	2,999.049	5,487.952	8,487.000	12,303.024	12,125.630
<u>NEW SCHEMES</u>										
Accelerated Program for Health Care	4	130.000	383.000	0.000	0.000	130.000	383.000	513.000	1,041.999	871.999
Tertiary Care Hospitals	1	20.000	30.000	0.000	0.000	20.000	30.000	50.000	66.666	66.666
Medical Education	1	0.000	30.000	0.000	0.000	0.000	30.000	30.000	56.666	56.666
Research & Development	1	0.000	20.000	0.000	0.000	0.000	20.000	20.000	26.666	26.666
Block Allocation	5	2,900.000	2,800.000	0.000	0.000	2,900.000	2,800.000	5,700.000	0.000	0.000
Total: NEW SCHEMES	12	3,050.000	3,263.000	0.000	0.000	3,050.000	3,263.000	6,313.000	1,191.997	1,021.997
Grand Total	122	6,049.049	8,750.952	0.000	0.000	6,049.049	8,750.952	14,800.000	13,495.021	13,147.627

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						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

340	1	Name of the Scheme	Enhanced HIV / AIDS Control Programme Punjab	0.000	2,881.121	901.046	0.000	198.008	0.000	0.000	0.000	198.008	198.008	643.358	643.358	495.358
		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													
341	2	Name of the Scheme	Establishment of Health Sector Reforms Unit, Punjab	0.000	183.327	95.454	0.000	30.000	0.000	0.000	0.000	30.000	30.000	19.291	19.291	19.291
		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													
342	3	Name of the Scheme	Prevention and Control of Hepatitis in Punjab	0.000	2,286.230	367.097	0.000	200.000	0.000	0.000	0.000	200.000	200.000	539.711	539.711	439.711
		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 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
343	4	Name of the Scheme Strengthening Expanded Programme for Immunization (EPI)	0.000	541.856	140.016	0.000	90.000	0.000	0.000	0.000	90.000	90.000	103.947	103.947	103.947
		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												
344	5	Name of the Scheme TB Control Programme	0.000	707.674	132.634	0.000	100.000	0.000	0.000	0.000	100.000	100.000	158.347	158.347	158.347
		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												
345	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)	0.000	123.220	0.000	0.000	50.000	0.000	0.000	0.000	50.000	50.000	24.407	24.407	24.407
		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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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
346	7	Name of the Scheme Punjab Thalassemia Prevention Program	0.000	162.358	11.731	0.000	25.000	0.000	0.000	0.000	25.000	25.000	41.876	41.876	41.876
		Approval Date	Approved 20.3.09, 03.06.09												
		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	6,885.786	1,647.978	0.000	693.008	0.000	0.000	0.000	693.008	693.008	1,530.937	1,530.937	1,282.936
Accelerated Program for Health Care															
347	8	Name of the Scheme Upgradation of RHC Kotli Sattian into 60 bedded THQ Hospital District Rawalpindi	0.000	110.224	95.224	15.000	0.000	0.000	0.000	15.000	0.000	15.000	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	Completion of scheme.												
		District and Tehsil	Rawalpindi , Kotli Sattian												
348	9	Name of the Scheme Upgradation of THQ Hospital, Hazro, District Attock	0.000	106.554	96.554	10.000	0.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
		Approval Date	Approved 12-9-09												
		Major Components	Construction of building. Purchase of equipment.												
		Major Targets	Completion of scheme.												
		District and Tehsil	Attock , Hazro												
349	10	Name of the Scheme Establishment of THQ Hospital, Quaidabad, District Khushab	0.000	184.584	50.000	50.474	5.000	0.000	0.000	50.474	5.000	55.474	26.370	26.370	26.370
		Approval Date	Approved 18.10.08 02.02.09												
		Major Components	Building and Equipment												
		Major Targets	Continuation of civil works and purchase of equipment.												
		District and Tehsil	Khushab , Quaidabad												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
350	11	Name of the Scheme Upgradation of BHU Musa Khel into Rural Health Centre Tehsil & District Mianwali Approval Date Approved Major Components Building and Equipment Major Targets Completion of scheme. District and Tehsil Mianwali	0.000	31.864	15.000	1.510	15.354	0.000	0.000	1.510	15.354	16.864	0.000	0.000	0.000
351	12	Name of the Scheme Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad Approval Date Approved 13.4.09 Major Components Addition of 200-beds, Building and Equipment Major Targets Civil works to be continued. Purchase of Equipment. District and Tehsil Faisalabad	0.000	924.633	340.000	165.459	34.541	0.000	0.000	165.459	34.541	200.000	128.211	128.211	128.211
352	13	Name of the Scheme Establishment of Government General Hospital Samanabad, Faisalabad Approval Date Approved 22.10.09 Major Components Building & Equipment Major Targets Completion of scheme. District and Tehsil Faisalabad	0.000	125.683	65.401	31.265	29.017	0.000	0.000	31.265	29.017	60.282	0.000	0.000	0.000
353	14	Name of the Scheme Re-habilitation of THQ Hospital Summandri Distt. Faisalabad Approval Date Approved Major Components Building and equipment. Major Targets Completion of scheme. District and Tehsil Faisalabad , Summandri	0.000	49.897	19.897	0.000	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
354	15	Name of the Scheme Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad.	0.000	45.744	7.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	7.915	7.915	7.915
		Approval Date	Approved												
		Major Components	Building & Equipment												
		Major Targets	Continuation of civil works and purchase of equipment.												
		District and Tehsil	Faisalabad , Sammundri												
355	16	Name of the Scheme Construction of RHC Mongi Banglo Tehsil Gojra	0.000	82.230	15.050	6.718	0.000	0.000	0.000	6.718	0.000	6.718	12.393	25.000	25.000
		Approval Date	Approved 29.1.10												
		Major Components	Building & Equipment.												
		Major Targets	Continuation of civil works and purchase of equipment.												
		District and Tehsil	Toba Tek Singh , Gojra												
356	17	Name of the Scheme Upgradation of DHQ Hospital, Toba Tek Singh	0.000	376.073	30.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	98.691	98.691	98.691
		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												
357	18	Name of the Scheme Establishment of ICU and Ward at DHQ Hospital, Gujranwala	0.000	120.000	0.000	35.000	5.000	0.000	0.000	35.000	5.000	40.000	26.667	26.667	26.667
		Approval Date	Approved 22.4.10												
		Major Components	Building and Equipment												
		Major Targets	Continuation of civil works and purchase of equipment.												
		District and Tehsil	Gujranwala												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
358	19	Name of the Scheme Construction of THQ Hospital, Sarai Alamgir, District Gujrat. Approval Date Approved 29.5.09 Major Components 60-bedded building, equipment and furniture Major Targets Continuation of civil works and purchase of equipment. District and Tehsil Gujrat , Sarai Alamgir	0.000	174.105	17.148	30.000	0.000	0.000	0.000	30.000	0.000	30.000	42.319	42.319	42.319
359	20	Name of the Scheme Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat. Approval Date Approved 23.12.08 Major Components Building & Equipment. Major Targets Continuation of civil works and purchase of equipment. District and Tehsil Gujrat , Lalamusa	0.000	143.455	35.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	24.485	24.485	58.485
360	21	Name of the Scheme Establishment of THQ Hospital Malikwal, district M.B. Din Approval Date Approved 15.8.09 Major Components Building and Equipment Major Targets Initiation of civil works. District and Tehsil Mandi Bahauddin , Malikwal	0.000	146.621	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	47.207	47.207	37.207
361	22	Name of the Scheme Upgradation of Rural Health Centre Kotli Loharan into 40 Bedded Hospital, District Sialkot Approval Date Approved 19.1.10 Major Components Building & Equipment Major Targets Completion of scheme. District and Tehsil Sialkot	0.000	58.899	15.666	19.579	23.654	0.000	0.000	19.579	23.654	43.233	0.000	0.000	0.000

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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	23	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 Completion of scheme. District and Tehsil Sialkot	0.000	18.000	0.000	0.000	18.000	0.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
363	24	Name of the Scheme Establishment of ICU, Government Sardar Begum Hospital, Sialkot Approval Date Approved Major Components Purchase of equipment Major Targets Completion of scheme. District and Tehsil Sialkot	0.000	18.000	0.000	0.000	18.000	0.000	0.000	0.000	18.000	18.000	0.000	0.000	0.000
364	25	Name of the Scheme Construction of DHQ Hospital, Narowal 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 Continuation of civil works and purchase of equipment. District and Tehsil Narowal	0.000	479.658	342.445	15.105	60.000	0.000	0.000	15.105	60.000	75.105	20.703	20.703	20.703
365	26	Name of the Scheme Construction of Mian Mir Hospital, Lahore. Approval Date Approved 28.2.07 Major Components Building and purchase of equipment. Major Targets Civil works in progress. District and Tehsil Lahore	0.000	440.704	185.770	25.000	1.000	0.000	0.000	25.000	1.000	26.000	76.311	76.311	76.311

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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	27	Name of the Scheme Reconstruction of Govt Said Mitha Hospital, Lahore Approval Date Approved 29-4-09 Major Components Building and purchase of equipment. Major Targets Completion of scheme. District and Tehsil Lahore	0.000	321.567	263.647	11.022	46.898	0.000	0.000	11.022	46.898	57.920	0.000	0.000	0.000
367	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 Approval Date Approved 13.4.09 Major Components Equipment Major Targets Purchase of equipment. District and Tehsil Lahore	0.000	360.236	176.000	0.000	65.000	0.000	0.000	0.000	65.000	65.000	39.745	39.745	39.745
368	29	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 Completion of scheme. District and Tehsil Lahore	0.000	198.244	50.000	6.244	85.000	0.000	0.000	6.244	85.000	91.244	19.000	19.000	19.000
369	30	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 Completion of scheme. District and Tehsil Lahore	0.000	310.578	248.705	11.017	50.856	0.000	0.000	11.017	50.856	61.873	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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	31	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	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	52.006	52.006	52.006
371	32	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 Continuation of civil works and purchase of equipment. District and Tehsil Lahore	0.000	97.765	15.000	20.000	5.000	0.000	0.000	20.000	5.000	25.000	19.255	19.255	19.255
372	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 Completion of scheme. District and Tehsil Sheikhpura , Sharaqpur	0.000	183.913	89.509	42.121	52.283	0.000	0.000	42.121	52.283	94.404	0.000	0.000	0.000
373	34	Name of the Scheme Establishment of THQ Hospital, Ferozewala, District Sheikhpura Approval Date Approved 18.10.08 Major Components Building & Equipment. Major Targets Continuation of civil works and purchase of equipment. District and Tehsil Sheikhpura , Ferozewala	0.000	167.079	54.999	49.328	5.000	0.000	0.000	49.328	5.000	54.328	19.251	19.251	19.251

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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	35	Name of the Scheme Establishment of Obstetrics and Gyaecology Department at Tehsil Headquarter Hospital Muridke, Sheikhpura Approval Date Approved Major Components Building & Equipment. Major Targets Work allotted on 11.4.09. Civil works to be continued. District and Tehsil Sheikhpura , Muridke	0.000	99.000	5.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	24.667	24.667	24.667	
375	36	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 Continuation of civil works and purchase of equipment. District and Tehsil Nankana Sahib , Sangla Hill	0.000	148.069	65.000	24.242	0.000	0.000	0.000	24.242	0.000	24.242	24.242	19.609	19.609	19.609
376	37	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 Completion of scheme. District and Tehsil Nankana Sahib , Shahkot	0.000	165.544	60.714	23.403	81.427	0.000	0.000	23.403	81.427	104.830	0.000	0.000	0.000	
377	38	Name of the Scheme Establishment of Cardiac Centre in Chunian District Kasur Approval Date Approved Major Components Building, equipment. Major Targets Completion of scheme. District and Tehsil Kasur , Chunian	0.000	83.712	25.000	0.000	58.712	0.000	0.000	0.000	58.712	58.712	0.000	0.000	0.000	

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
378	39	Name of the Scheme Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur Approval Date Approved 24.06.09 Major Components 40-bedded building, equipment and furniture Major Targets Continuation of civil works and purchase of equipment. District and Tehsil Kasur	0.000	102.604	40.000	1.000	0.000	0.000	0.000	1.000	0.000	1.000	20.535	20.535	20.535
379	40	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	321.252	19.666	50.000	0.000	0.000	0.000	50.000	0.000	50.000	83.862	83.862	83.862
380	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 Continuation of civil works and purchase of equipment. District and Tehsil Dera Ghazi Khan	0.000	570.574	250.706	85.000	15.000	0.000	0.000	85.000	15.000	100.000	61.568	61.568	96.732
381	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 Completion of scheme. District and Tehsil Dera Ghazi Khan	0.000	191.618	145.688	45.930	0.000	0.000	0.000	45.930	0.000	45.930	2.368	2.368	2.368

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
382	43	Name of the Scheme Establishment of THQ Hospital at Khar, Tehsil Fort Munro, District D.G. Khan	0.000	21.378	10.378	11.000	0.000	0.000	0.000	11.000	0.000	11.000	0.000	0.000	0.000
		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												
383	44	Name of the Scheme Establishment of Tehsil Level Hospital at Fatehpur, District Layyah	0.000	212.744	58.415	43.154	0.000	0.000	0.000	43.154	0.000	43.154	32.113	32.113	32.113
		Approval Date	Approved 29.9.07, 25.10.08, 30.4.11												
		Major Components	Building and equipment.												
		Major Targets	Continuation of civil works.												
		District and Tehsil	Layyah , Karor												
384	45	Name of the Scheme Upgradation of DHQ Hospital, Layyah	0.000	75.302	40.358	12.642	22.302	0.000	0.000	12.642	22.302	34.944	0.000	0.000	0.000
		Approval Date	Approved 15.8.09												
		Major Components	Addition of 40-beds at the land of Thal Dispensary. Building and Equipment												
		Major Targets	Completion of scheme.												
		District and Tehsil	Layyah												
385	46	Name of the Scheme Upgradation of THQ Hospital, Khanpur District Rahim Yar Khan	0.000	48.534	15.000	25.618	7.916	0.000	0.000	25.618	7.916	33.534	0.000	0.000	0.000
		Approval Date	Approved 12.11.09												
		Major Components	Addition of 60 beds, building, equipment and furniture.												
		Major Targets	Completion of scheme.												
		District and Tehsil	Rahim Yar Khan , R.Y. Khan												
Sub-Total: Accelerated Program for Health Care			0.000	7,502.658	2,963.940	977.831	729.960	0.000	0.000	977.831	729.960	1,707.791	905.251	917.858	977.022

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

386	47	Name of the Scheme	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	0.000	163.200	83.525	0.000	40.000	0.000	0.000	0.000	40.000	40.000	13.225	13.225	13.225
		Approval Date	Approved 10.8.09													
		Major Components	Equipment.													
		Major Targets	Purchase of equipment.													
		District and Tehsil	Rawalpindi													
387	48	Name of the Scheme	Rawalpindi Institute of Cardiology	0.000	2,905.000	1,900.000	0.000	1,005.000	0.000	0.000	0.000	1,005.000	1,005.000	0.000	0.000	0.000
		Approval Date	Approved 14.9.09													
		Major Components	200-bedded building, equipment and furniture etc.													
		Major Targets	Completion of scheme.													
		District and Tehsil	Rawalpindi													
388	49	Name of the Scheme	Institute of Urology & Transplantation, Rawalpindi	0.000	3,028.055	0.000	0.000	303.000	0.000	0.000	0.000	303.000	303.000	842.685	842.685	1,039.685
		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	50	Name of the Scheme	Upgradation of DHQ Hospital, Sargodha.	0.000	655.204	75.000	0.000	150.000	0.000	0.000	0.000	150.000	150.000	143.401	143.401	143.401
		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													
390	51	Name of the Scheme	Improvement / Upgradation of DHQ Hospital, Faisalabad	0.000	115.651	54.996	0.000	60.655	0.000	0.000	0.000	60.655	60.655	0.000	0.000	0.000
		Approval Date	Approved 29.11.07													
		Major Components	Building & Equipment													
		Major Targets	Completion of scheme.													
		District and Tehsil	Faisalabad													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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	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	120.657	100.000	25.000	0.000	0.000	100.000	25.000	125.000	77.719	77.719	77.719
392	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	20.707	18.764	10.000	0.000	0.000	18.764	10.000	28.764	28.282	28.282	28.282
393	54	Name of the Scheme 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 completed. Equipment to be procured. District and Tehsil Gujranwala , Wazirabad	0.000	1,953.926	407.614	30.000	0.000	0.000	0.000	30.000	0.000	30.000	505.437	505.437	505.437

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
394	55	Name of the Scheme Construction of Surgical Tower at Mayo Hospital, Lahore	0.000	2,177.085	361.462	179.275	0.000	0.000	0.000	179.275	0.000	179.275	563.208	563.208	508.208
		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												
395	56	Name of the Scheme Completion of Children Medical Specialties Block, Mayo Hospital, Lahore.	0.000	250.623	180.249	11.716	50.000	0.000	0.000	11.716	50.000	61.716	0.000	0.000	0.000
		Approval Date	Approved 22.3.05, 16.5.09												
		Major Components	Five storey building and provision of equipment.												
		Major Targets	Completion of scheme.												
		District and Tehsil	Lahore												
396	57	Name of the Scheme Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	0.000	145.250	114.590	0.010	14.860	0.000	0.000	0.010	14.860	14.870	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	Completion of scheme.												
		District and Tehsil	Lahore												
397	58	Name of the Scheme Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	0.000	198.890	20.000	0.000	35.000	0.000	0.000	0.000	35.000	35.000	47.963	47.963	47.963
		Approval Date	Approved 20.3.09												
		Major Components	Equipment												
		Major Targets	Equipment to be procured.												
		District and Tehsil	Lahore												

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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
398	59	Name of the Scheme Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore Approval Date Approved 20.3.09 Major Components Equipment Major Targets Completion of scheme. District and Tehsil Lahore	0.000	45.500	9.000	0.000	36.500	0.000	0.000	0.000	36.500	36.500	0.000	0.000	0.000
399	60	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	20.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	51.900	51.900	51.900
400	61	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 Completion of scheme. District and Tehsil Lahore	0.000	147.569	126.079	12.659	2.000	0.000	0.000	12.659	2.000	14.659	0.000	0.000	0.000
401	62	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 Continuation of civil works and purchase of equipment. District and Tehsil Lahore	0.000	803.977	330.000	75.000	0.100	0.000	0.000	75.000	0.100	75.100	132.959	132.959	132.959

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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
402	63	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	1,176.951	136.000	50.000	0.000	0.000	0.000	50.000	0.000	50.000	333.650	333.650	323.650
403	64	Name of the Scheme Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore. Approval Date Approved 18.10.08 Major Components Renovation of existing old buildings & installations. Major Targets Renovation works to be continued. District and Tehsil Lahore	0.000	187.963	41.999	15.000	0.000	0.000	0.000	15.000	0.000	15.000	46.988	46.988	36.988
404	65	Name of the Scheme Upgradation of Neuro-Surgery Department, Sir Ganga Ram Hospital, Lahore Approval Date Approved 27.11.08 Major Components Equipment Major Targets Purchase of equipment. District and Tehsil Lahore	0.000	121.548	25.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	22.183	22.183	22.183
405	66	Name of the Scheme Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) Approval Date Approved 25.11.04, 29.8.05, 16.6.09 Major Components Building, Equipment and Furniture. Major Targets Continuation of civil works and purchase of equipment. District and Tehsil Lahore	0.000	924.474	584.523	125.000	70.000	0.000	0.000	125.000	70.000	195.000	48.317	48.317	48.317

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
406	67	Name of the Scheme Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III)	0.000	440.765	117.388	41.000	22.000	0.000	0.000	41.000	22.000	63.000	76.667	76.667	106.667
		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: completed except minor works.Civil works to be continued. Purchase of equipment.												
		District and Tehsil	Lahore												
407	68	Name of the Scheme Upgradation of Neurosurgery Department & Head Injury Unit in Jinnah Hospital, Lahore	0.000	195.150	139.414	0.000	55.736	0.000	0.000	0.000	55.736	55.736	0.000	0.000	0.000
		Approval Date	Approved 21.8.07												
		Major Components	Equipment.												
		Major Targets	Completion of scheme.												
		District and Tehsil	Lahore												
408	69	Name of the Scheme Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore	0.000	1,223.330	637.614	25.000	5.000	0.000	0.000	25.000	5.000	30.000	185.239	185.239	185.239
		Approval Date	Approved 7.9.04 29.5.06 2.9.09												
		Major Components	Building, equipment, furniture, training and management systems of patients, inventory, financial and human resource.												
		Major Targets	Main building: 95 % work completed. Civil works to be continued.												
		District and Tehsil	Lahore												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
409	70	Name of the Scheme Construction of 4th Floor of Jinnah Hospital, Lahore	0.000	393.267	211.095	49.900	0.100	0.000	0.000	49.900	0.100	50.000	44.057	44.057	44.057
		Approval Date	Approved 19.9.05, 23.4.09, 14.5.11												
		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 and tile flooring completed. Civil works to be continued. HVAC system to be installed.												
		District and Tehsil	Lahore												
410	71	Name of the Scheme Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore	0.000	198.000	73.688	0.000	20.000	0.000	0.000	0.000	20.000	20.000	34.771	34.771	34.771
		Approval Date	Approved												
		Major Components	Equipment.												
		Major Targets	Equipment to be procured.												
		District and Tehsil	Lahore												
411	72	Name of the Scheme Establishment of Pediatric Hospital / Institute, Lahore	0.000	2,676.966	1,616.834	100.000	50.000	0.000	0.000	100.000	50.000	150.000	259.776	259.776	359.776
		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												
412	73	Name of the Scheme Female / Male Internees Hostel in Children Hospital Lahore	0.000	297.224	175.000	40.000	5.000	0.000	0.000	40.000	5.000	45.000	25.741	25.741	25.741
		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												

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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
413	74	Name of the Scheme Construction of New OPD Block in Punjab Institute of Cardiology, Lahore	0.000	228.419	216.729	11.690	0.000	0.000	0.000	11.690	0.000	11.690	0.000	0.000	0.000
		Approval Date	Approved 15.6.09												
		Major Components	Building and equipment.												
		Major Targets	Completion of scheme.												
		District and Tehsil	Lahore												
414	75	Name of the Scheme Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore	0.000	194.280	20.000	30.000	5.000	0.000	0.000	30.000	5.000	35.000	46.427	46.427	46.427
		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												
415	76	Name of the Scheme Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	0.000	1,367.732	135.998	84.000	50.000	0.000	0.000	84.000	50.000	134.000	373.911	373.911	349.911
		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												

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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
416	77	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. 65-Bedded Unit. Major Targets Completion of civil works. Purchase of equipment. District and Tehsil Multan	0.000	564.342	267.541	25.000	25.000	0.000	0.000	25.000	25.000	50.000	60.767	60.767	124.767
417	78	Name of the Scheme Provision of Lacking Facilities in Multan Institute of Cardiology, Multan Approval Date Approved 12.07.06, 20.03.08 Major Components Provision of Lacking Facilities Major Targets Completion of scheme. District and Tehsil Multan	0.000	569.381	348.206	0.000	100.000	0.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
418	79	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 Completion of scheme. District and Tehsil Multan	0.000	171.135	25.000	32.000	18.000	0.000	0.000	32.000	18.000	50.000	87.000	0.000	0.000
419	80	Name of the Scheme Construction of Sarai for Attendants in Nishtar Hospital, Multan Approval Date Approved 10.8.09 Major Components Building. Major Targets Completion of scheme. District and Tehsil Multan	0.000	8.195	3.000	5.195	0.000	0.000	0.000	5.195	0.000	5.195	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
420	81	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 Completion of scheme. District and Tehsil Bahawalpur	0.000	511.769	296.215	35.252	170.000	0.000	0.000	35.252	170.000	205.252	0.000	0.000	0.000
421	82	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 Completion of scheme. District and Tehsil Bahawalpur	0.000	132.575	58.722	0.100	70.000	0.000	0.000	0.100	70.000	70.100	0.000	0.000	0.000
422	83	Name of the Scheme Addition of 4 Nos. Operation Theatres in Accident & Emergency Department B.V. Hospital, Bahawalpur 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 Completion of scheme. District and Tehsil Bahawalpur	0.000	207.019	49.675	27.798	120.000	0.000	0.000	27.798	120.000	147.798	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
423	84	Name of the Scheme Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur. 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	0.000	738.747	101.864	80.000	20.000	0.000	0.000	80.000	20.000	100.000	178.961	178.961	178.961
424	85	Name of the Scheme Establishment of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur Approval Date Approved 10.12.09 Major Components Building, equipment and furniture. Major Targets Civil works to be continued. District and Tehsil Bahawalpur , Bahawalpur	0.000	3,319.032	90.000	0.000	500.000	0.000	0.000	0.000	500.000	500.000	743.011	743.011	743.011
425	86	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 Completion of scheme. District and Tehsil Rahim Yar Khan , Rahim Yar Khan	0.000	199.451	163.385	33.512	2.554	0.000	0.000	33.512	2.554	36.066	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals			0.000	29,446.477	9,358.769	1,237.871	3,090.505	0.000	0.000	1,237.871	3,090.505	4,328.376	5,074.245	4,887.245	5,179.245

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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	
Medical Education																
426	87	Name of the Scheme	Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi	0.000	38.388	28.333	0.000	10.055	0.000	0.000	0.000	10.055	10.055	0.000	0.000	0.000
		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	Completion of scheme.													
		District and Tehsil	Rawalpindi , Rawalpindi.													
427	88	Name of the Scheme	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital, Gujrat	0.000	1,351.810	322.152	45.000	60.000	0.000	0.000	45.000	60.000	105.000	308.219	308.219	308.219
		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													
428	89	Name of the Scheme	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot.	0.000	2,000.000	0.000	0.000	400.000	0.000	0.000	0.000	400.000	400.000	500.000	500.000	600.000
		Approval Date	Un-Approved													
		Major Components	Building, Equipment, Furniture, Training, etc.													
		Major Targets	Civil Works to be taken up.													
		District and Tehsil	Sialkot													

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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
429	90	Name of the Scheme Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore	0.000	85.539	50.683	26.738	8.118	0.000	0.000	26.738	8.118	34.856	0.000	0.000	0.000
		Approval Date	Approved 21.8.07, 20.3.09												
		Major Components	Building and Equipment.												
		Major Targets	Completion of scheme.												
		District and Tehsil	Lahore												
430	91	Name of the Scheme Establishment of Services Institute of Medical Sciences, Lahore.	0.000	1,618.040	1,157.634	150.000	50.000	0.000	0.000	150.000	50.000	200.000	86.802	86.802	86.802
		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	Main Building at finishing stage.Civil works to be continued. Equipment to be procured.												
		District and Tehsil	Lahore												
431	92	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	0.000	99.087	68.777	2.000	28.310	0.000	0.000	2.000	28.310	30.310	0.000	0.000	0.000
		Approval Date	Approved 29.9.07												
		Major Components	Building, Teaching Aides, Nurses Training, equipment & furniture.												
		Major Targets	Completion of scheme.												
		District and Tehsil	Lahore												
432	93	Name of the Scheme Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	0.000	50.416	41.259	2.951	6.206	0.000	0.000	2.951	6.206	9.157	0.000	0.000	0.000
		Approval Date	Approved 8-10-08												
		Major Components	Civil works, equipment and furniture.												
		Major Targets	Completion of scheme.												
		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
433	94	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 5-Storey Building, plastering completed. Civil works to be continued. District and Tehsil Lahore	0.000	1,083.198	255.058	78.000	5.000	0.000	0.000	78.000	5.000	83.000	249.380	249.380	246.380
434	95	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	451.626	0.000	100.000	0.000	0.000	0.000	100.000	100.000	982.195	982.195	932.195
435	96	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 Completion of scheme. District and Tehsil Lahore	0.000	30.184	29.658	0.100	0.000	0.000	0.000	0.100	0.000	0.100	0.000	0.000	0.000
436	97	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	35.000	26.000	0.000	0.000	0.000	26.000	0.000	26.000	77.901	77.901	76.901

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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
437	98	Name of the Scheme Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	0.000	4,990.381	289.223	286.000	40.290	0.000	0.000	286.000	40.290	326.290	1,532.517	1,529.517	1,313.517
		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	Work on 4 hostels and emergency block at final stage. Work on main medical college building to be taken up.												
		District and Tehsil	Rahim Yar Khan , R.Y. Khan												
438	99	Name of the Scheme Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	0.000	3,205.493	739.696	0.000	100.000	0.000	0.000	0.000	100.000	100.000	820.266	820.266	725.266
		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	18,294.449	3,469.099	616.789	807.979	0.000	0.000	616.789	807.979	1,424.768	4,557.280	4,554.279	4,289.280
Research & Development															
439	100	Name of the Scheme Establishment of Drugs Testing Laboratory, Rawalpindi	0.000	144.469	35.000	10.000	5.000	0.000	0.000	10.000	5.000	15.000	31.490	31.490	31.490
		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												

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						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
440	101	Name of the Scheme Establishment of Food Testing Laboratory, Rawalpindi 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	0.000	126.263	35.000	10.000	0.100	0.000	0.000	10.000	0.100	10.100	27.054	27.054	27.054
441	102	Name of the Scheme Establishment of Food Testing Laboratory, Faisalabad Approval Date Approved 15.8.09 Major Components Construction of Building & Purchase of Equipment Major Targets Completion of scheme. District and Tehsil Faisalabad	0.000	35.000	12.000	20.000	3.000	0.000	0.000	20.000	3.000	23.000	0.000	0.000	0.000
442	103	Name of the Scheme Establishment of Drug 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	0.000	127.680	40.000	10.000	0.100	0.000	0.000	10.000	0.100	10.100	25.860	25.860	25.860
443	104	Name of the Scheme Establishment of PCR based diagnostic laboratory, Lahore Approval Date Approved 4.2.09, 25.2.09 Major Components Building and equipment Major Targets Completion of scheme. District and Tehsil Lahore	0.000	24.740	8.600	0.000	16.140	0.000	0.000	0.000	16.140	16.140	0.000	0.000	0.000

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						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
444	105	Name of the Scheme Upgradation of Drugs Testing Laboratory, Multan	0.000	96.718	18.648	21.558	45.160	0.000	0.000	21.558	45.160	66.718	0.000	0.000	0.000
		Approval Date	Approved 15.9.09												
		Major Components	Construction of Building & Purchase of Equipment												
		Major Targets	Completion of scheme.												
		District and Tehsil	Multan												
445	106	Name of the Scheme Provincial Programme for Prevention & Control of Blindness, Punjab	0.000	199.713	27.694	0.000	30.000	0.000	0.000	0.000	30.000	30.000	47.339	47.339	47.339
		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												
446	107	Name of the Scheme Strengthening of Health Management Information System in Punjab.	0.000	194.780	85.440	0.000	32.000	0.000	0.000	0.000	32.000	32.000	25.780	25.780	25.780
		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												

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						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
447	108	Name of the Scheme Establishment of Health Care Commission, Punjab	0.000	110.000	0.000	0.000	35.000	0.000	0.000	0.000	35.000	35.000	25.000	25.000	25.000
		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	1,059.363	262.382	71.558	166.500	0.000	0.000	71.558	166.500	238.058	182.523	182.523	182.523
Devolved Projects															
448	109	Name of the Scheme 400 Beds Women and Chest Diseases Hospital, Rawalpindi	0.000	1,325.044	1,145.991	50.000	0.000	0.000	0.000	50.000	0.000	50.000	43.017	43.017	43.017
		Approval Date	Approved												
		Major Components	Provision of 400 beds.6-storey building with covered area of 324,445 sft.Hostels and Residences.												
		Major Targets	Completion of civil works.												
		District and Tehsil	Rawalpindi												
449	110	Name of the Scheme Construction of two Trauma Centres at Bhera Service Area Lahore Motorway	0.000	89.018	14.703	45.000	0.000	0.000	0.000	45.000	0.000	45.000	9.771	9.771	9.771
		Approval Date	Approved												
		Major Components	Two Trauma Centres.												
		Major Targets	Completion of work on one trauma centre.												
		District and Tehsil	Sargodha												
Sub-Total: Devolved Projects			0.000	1,414.062	1,160.694	95.000	0.000	0.000	0.000	95.000	0.000	95.000	52.788	52.788	52.788
Total: ON-GOING SCHEMES			0.000	64,602.795	18,862.862	2,999.049	5,487.952	0.000	0.000	2,999.049	5,487.952	8,487.000	12,303.024	12,125.630	11,963.795

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

NEW SCHEMES

Accelerated Program for Health Care

450	111	Name of the Scheme	Establishment of Hospital at Shahdara, Lahore	0.000	500.000	0.000	100.000	0.000	0.000	0.000	100.000	0.000	100.000	166.333	166.333	66.333
		Approval Date	Un-Approved													
		Major Components	Building and equipment.													
		Major Targets	Civil works to be initiated.													
		District and Tehsil	Lahore													
451	112	Name of the Scheme	Construction of Mian Muhammad Shahbaz Sharif General Hospital ,Multan	0.000	200.000	0.000	30.000	0.000	0.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Building and Equipment													
		Major Targets	Civil Works to be taken up													
		District and Tehsil	Multan													
452	113	Name of the Scheme	Provision of 50 Mobile Health Units	0.000	2,000.000	0.000	0.000	300.000	0.000	0.000	0.000	300.000	300.000	566.666	566.666	566.666
		Approval Date	Un-Approved													
		Major Components	50 Mobile Health Units for improving static coverage and provision of service delivery at remote areas.													
		Major Targets	20 Mobile Health Units to be purchased in 2011-12 for improving static coverage and provision of service delivery at remote areas.													
		District and Tehsil	Punjab													
453	114	Name of the Scheme	Provision / Rehabilitation of Equipment in Secondary Care Hospitals in Punjab	0.000	500.000	0.000	0.000	83.000	0.000	0.000	0.000	83.000	83.000	139.000	139.000	139.000
		Approval Date	Un-Approved													
		Major Components	Major repair of existing equipment and provision of new equipment in DHQ / THQ Hospitals.													
		Major Targets	Major repair of existing equipment and provision of new equipment in DHQ / THQ Hospitals.													
		District and Tehsil	Punjab													
Sub-Total: Accelerated Program for Health Care				0.000	3,200.000	0.000	130.000	383.000	0.000	0.000	130.000	383.000	513.000	1,041.999	871.999	771.999

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

454	115	Name of the Scheme	Institute of Organ Transplant, Lahore	0.000	250.000	0.000	20.000	30.000	0.000	0.000	20.000	30.000	50.000	66.666	66.666	66.666
		Approval Date	Un-Approved													
		Major Components	Building and equipment.													
		Major Targets	Initiation of civil works.													
		District and Tehsil	Lahore													
Sub-Total: Tertiary Care Hospitals				0.000	250.000	0.000	20.000	30.000	0.000	0.000	20.000	30.000	50.000	66.666	66.666	66.666

Medical Education

455	116	Name of the Scheme	Capacity Development and Training of Nurses & Paramedical Staff	0.000	200.000	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	56.666	56.666	56.666
		Approval Date	Un-Approved													
		Major Components	Capacity Building through networking, consultancy, etc.Refresher courses for nurses and paramedics.													
		Major Targets	Capacity Building through networking, consultancy, etc.Refresher courses for nurses and paramedics.													
		District and Tehsil	Punjab													
Sub-Total: Medical Education				0.000	200.000	0.000	0.000	30.000	0.000	0.000	0.000	30.000	30.000	56.666	56.666	56.666

Research & Development

456	117	Name of the Scheme	Performance Management System in Health Department	0.000	100.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	26.666	26.666	26.666
		Approval Date	Un-Approved													
		Major Components	Performance Management System to ensure quality and affective service delivery.													
		Major Targets	Performance Management System to ensure quality and affective service delivery.													
		District and Tehsil	Punjab													
Sub-Total: Research & Development				0.000	100.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	26.666	26.666	26.666

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

Block Allocation

457	118	Name of the Scheme	Block allocation for opening of new health facilities	0.000	500.000	0.000	300.000	200.000	0.000	0.000	300.000	200.000	500.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	New health facilities													
		Major Targets	New health facilities													
		District and Tehsil	Punjab													
458	119	Name of the Scheme	Block allocation for upgradation of existing health facilities	0.000	400.000	0.000	200.000	200.000	0.000	0.000	200.000	200.000	400.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Upgradation of existing health facilities													
		Major Targets	Upgradation of existing health facilities													
		District and Tehsil	Punjab													
459	120	Name of the Scheme	Block Allocation for Upgradation of Facilities in DHQ Hospitals	0.000	2,000.000	0.000	1,000.000	1,000.000	0.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Provision for civil works and equipments in DHQ Hospitals													
		Major Targets	Provision for civil works and equipments in DHQ Hospitals													
		District and Tehsil	Punjab													
460	121	Name of the Scheme	Block Allocation for Upgradation of Facilities in THQ Hospitals	0.000	1,400.000	0.000	700.000	700.000	0.000	0.000	700.000	700.000	1,400.000	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Provision for civil works and equipments in THQ Hospitals													
		Major Targets	Provision for civil works and equipments in THQ Hospitals													
		District and Tehsil	Punjab													

HEALTH

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
461	122	Name of the Scheme	0.000	1,400.000	0.000	700.000	700.000	0.000	0.000	700.000	700.000	1,400.000	0.000	0.000	0.000
		Block Allocation for Rationalization of RHCs/ BHUs													
		Approval Date													
		Un-Approved													
		Major Components													
		Rationalization of BHUs													
		Major Targets													
		Rationalization of BHUs													
		District and Tehsil													
		Punjab													
Sub-Total: Block Allocation			0.000	5,700.000	0.000	2,900.000	2,800.000	0.000	0.000	2,900.000	2,800.000	5,700.000	0.000	0.000	0.000
Total: NEW SCHEMES			0.000	9,450.000	0.000	3,050.000	3,263.000	0.000	0.000	3,050.000	3,263.000	6,313.000	1,191.997	1,021.997	921.997
Grand Total			0.000	74,052.795	18,862.862	6,049.049	8,750.952	0.000	0.000	6,049.049	8,750.952	14,800.000	13,495.021	13,147.627	12,885.792