

HEALTH

Vision

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

Objectives

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

Strategic Interventions

Greater Focus on Preventive Health Care & Attainment of MDGs

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

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Prevention & Control Programme of Epidemics in Punjab
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme
- Provision of Cell Separator Machines (apheresis machine) & other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals
- HIV/AIDS Control Programme

- Punjab Thalassemia Prevention Programme
- National Maternal and Newborn Child Health Programme (*Vertical*)

Focus on Rural Health Centres (RHCs) and Renewed Focus on Secondary Health Care

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day time at the selected BHUs and RHCs in less developed districts.
- New DHQ level Hospitals at Narowal, Bahawalpur and Shahdara (Lahore) are under construction while upgradation of 9 other DHQ Hospitals is going on.
- 12 new THQ Hospitals are under construction.
- New provision of ambulances in various RHCs in Punjab to cater the need of emergencies for referral to THQ & DHQ hospitals.
- Introduction of ambulance Service in rural areas.

Need Based & Result Oriented Allocation for Tertiary Health Care

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care is also because of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat.
- All teaching hospitals are being provided latest diagnostic and treatment facilities through ADP 2012-13.

Food and Drug Testing Laboratories

In order to maintain quality of drugs and purity of food, the following schemes are under implementation:

- 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 Centers of Excellence

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

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

Enhanced Focus on Medical Education

The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.

- Medical College, Gujrat is in operation since 2009.
- Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced). New Infrastructure and Lab facilities in these medical colleges are to be completed in 2012-13.
- Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.
- School of Nursing at Rawalpindi is being upgraded to degree level.

Devolved Projects

- The devolved project namely “Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway” costing Rs. 89.018 M is to be completed in 2012-13 by providing balance funds of Rs. 54.125 M.
- Completion of 2nd floor of Sheikh Zayed Hospital, Lahore

MDGS Targets and Status

Indicators	Status (MICS 2007-08)	Status in 2010-11	Expected status in 2011-12	Projection for 2012-13	MDGs 2015
Infant Mortality Rate per 1,000 live births	77	70	68	66	40
Under 5- Mortality Rate per 1,000 live births	111	110	109	108	52
Prevalence of Under-weight Children (under 5 years age)	34%	32%	31%	30%	<20%
Proportion of Children 12-23 Months immunized	73%	86%	87%	89%	90%
Maternal Mortality Ratio per 100,000 live births	227 (PDHS 2006-07)	225	224	223	140
Proportion of Births attended by Skilled Birth Attendants	43%	57%	60%	62%	>90%
Lady Health Workers' coverage of target Population	50%	68%	74%	80%	100%

Trends of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2005-06	3,290.000
2	2006-07	4,300.000
3	2007-08	6,500.000
4	2008-09	9,000.000
5	2009-10	12,025.000
6	2010-11	14,500.000
7	2011-12	14,800.000
8	2012-13	16,500.000

MTDF 2012-15
Health: Summary
Development Programme 2012-13

(Million Rs.)

Sub Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Preventive & Primary Health Care	0.000	1,035.000	1,035.000	0.000	1,035.000
Accelerated Program for Health Care	1,391.546	872.075	2,263.621	0.000	2,263.621
Tertiary Care Hospitals	1,171.780	2,930.861	4,102.641	0.000	4,102.641
Medical Education	1,858.491	1,606.010	3,464.501	0.000	3,464.501
Research & Development	123.207	285.450	408.657	0.000	408.657
Devolved Projects	54.125	159.455	213.580	0.000	213.580
Total	4,599.149	6,888.851	11,488.000	0.000	11,488.000
New Schemes					
Tertiary Care Hospitals	360.000	200.000	560.000	0.000	560.000
Block	2,585.000	1,867.000	4,452.000	0.000	4,452.000
Total	2,945.000	2,067.000	5,012.000	0.000	5,012.000
Total (ongoing+new)	7,544.149	8,955.851	16,500.000	0.000	16,500.000

Development Program 2013-14

Ongoing Schemes					
Preventive & Primary Health Care	0.000	695.000	695.000	0.000	695.000
Accelerated Program for Health Care	1,085.000	819.000	1,904.000	0.000	1,904.000
Tertiary Care Hospitals	1,987.000	3,662.000	5,649.000	0.000	5,649.000
Medical Education	2,029.000	2,000.000	4,029.000	0.000	4,029.000
Research & Development	135.000	314.000	449.000	0.000	449.000
Total (ongoing)	5,236.000	7,490.000	12,726.000	0.000	12,726.000
New Schemes					
Preventive & Primary Health Care	0.000	443.000	443.000	0.000	443.000
Accelerated Program for Health Care	817.000	168.000	985.000	0.000	985.000
Tertiary Care Hospitals	715.000	281.000	996.000	0.000	996.000
Medical Education	446.000	409.000	855.000	0.000	855.000

Sub Sector	Capital	Revenue	Total	F. Aid	Total
Research & Development	60.000	175.000	235.000	0.000	235.000
Block	880.000	880.000	1,760.000	0.000	1,760.000
Total	2,918.000	2,356.000	5,274.000	0.000	5,274.000
Total (ongoing+new)	8,154.000	9,846.000	18,000.000	0.000	18,000.000

Development Program 2014-15

Ongoing Schemes					
Preventive & Primary Health Care	0.000	764.000	764.000	0.000	764.000
Accelerated Program for Health Care	1,099.000	888.000	1,987.000	0.000	1,987.000
Tertiary Care Hospitals	2,186.000	4,028.000	6,214.000	0.000	6,214.000
Medical Education	2,207.000	1,891.000	4,098.000	0.000	4,098.000
Total	5,492.000	7,571.000	13,063.000	0.000	13,063.000
New Schemes					
Preventive & Primary Health Care	0.000	488.000	488.000	0.000	488.000
Accelerated Program for Health Care	1,098.000	637.000	1,735.000	0.000	1,735.000
Tertiary Care Hospitals	787.000	309.000	1,096.000	0.000	1,096.000
Medical Education	620.000	1,027.000	1,647.000	0.000	1,647.000
Block	103.000	968.000	1,071.000	0.000	1,071.000
Total (New)	2,608.000	3,429.000	6,037.000	0.000	6,037.000
Total (ongoing+new)	8,100.000	11,000.000	19,100.000	0.000	19,100.000
Information Technology MTFD 2012-15 Grand Total:					53,600.000

HEALTH: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Preventive & Primary Health Care	9	0.000	1,035.000	0.000	1,035.000	2,400.078	1,163.747
Accelerated Program for Health Care	42	1,391.546	872.075	0.000	2,263.621	2,393.170	791.986
Tertiary Care Hospitals	34	1,171.780	2,930.861	0.000	4,102.641	6,342.373	2,901.538
Medical Education	13	1,858.491	1,606.010	0.000	3,464.501	5,735.834	3,356.510
Research & Development	7	123.207	285.450	0.000	408.657	116.408	0.000
Devolved Projects (On Location Basis)	2	54.125	159.455	0.000	213.580	0.000	0.000
Total: ON-GOING SCHEMES	107	4,599.149	6,888.851	0.000	11,488.000	16,987.863	8,213.781
<u>NEW SCHEMES</u>							
Tertiary Care Hospitals	6	360.000	200.000	0.000	560.000	1,185.000	855.000
Block	4	2,585.000	1,867.000	0.000	4,452.000	0.000	0.000
Total: NEW SCHEMES	10	2,945.000	2,067.000	0.000	5,012.000	1,185.000	855.000
Grand Total	117	7,544.149	8,955.851	0.000	16,500.000	18,172.863	9,068.781

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Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Preventive & Primary Health Care

379	Enhanced HIV / AIDS Control Programme Punjab 22-11-2008 Punjab HLT08-16169900001-0001	2,881.121	984.742	0.000	50.000	50.000	615.460	615.460	615.460
380	Establishment of Health Sector Reforms Unit, Punjab 26-6-2006, 29-11-2007 Punjab HLT06-16079900001-0001	183.327	117.102	0.000	30.000	30.000	36.225	0.000	0.000
381	Prevention and Control of Hepatitis in Punjab 15-9-2009 Punjab HLT09-16169900001-0001	2,286.230	444.590	0.000	300.000	300.000	513.880	513.880	513.880
382	Strengthening Expanded Programme for Immunization (EPI) 12-8-2009 Punjab HLT09-16169900001-0002	541.856	217.700	0.000	100.000	100.000	224.156	0.000	0.000
383	TB Control Programme 15-8-2009 Punjab HLT09-16169900001-0003	707.674	221.413	0.000	100.000	100.000	386.261	0.000	0.000
384	National Blood Transfusion Service Project, Punjab (Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-3-2010 Punjab HLT10-16169900001-0001	123.220	0.000	0.000	20.000	20.000	34.407	34.407	34.407
385	Punjab Thalassemia Prevention Program 20-3-2009, 3-6-2009 Punjab HLT09-16169900001-0032	162.358	28.657	0.000	35.000	35.000	98.701	0.000	0.000
386	Provision of Cell Separator Machines (apheresis machine) and other blood component preparation equipments to Blood Banks of all Teaching Hospitals of Punjab 01-02-2011 Punjab HLT11-16169900001-0001	463.307	86.722	0.000	100.000	100.000	276.585	0.000	0.000
387	Prevention and Control Program of Epidemics in Punjab 22-12-2011 Punjab HLT11-16169900001-0002	809.403	295.000	0.000	300.000	300.000	214.403	0.000	0.000
Sub-Total: Preventive & Primary		8,158.496	2,395.926	0.000	1,035.000	1,035.000	2,400.078	1,163.747	1,163.747

Health Care

Accelerated Program for Health

388	Establishment of Filter Clinic of Gynae & OBS and Paediatrics at Rawalpindi Approved Rawalpindi HLT11-16070211001-0003	89.915	0.000	40.000	0.000	40.000	30.000	19.915	0.000
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Accelerated Program for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
389	Establishment of RHC at Union Council Morgah Tehsil & District Rawalpindi Un-Approved Rawalpindi HLT11-16070211001-0004	70.000	0.000	35.000	35.000	70.000	0.000	0.000	0.000
390	Opening of New Health Facility at Kotha Kair, Distt. Rawalpindi Un-Approved Rawalpindi HLT11-16070211001-0005	40.000	0.000	20.000	20.000	40.000	0.000	0.000	0.000
391	Upgradation of Rural Health Centre Kallar Syedan to THQ Hospital (Remaining Amount) 05-05-2011 Rawalpindi , Kallar Syedan HLT11-16160211701-0006	160.622	19.000	30.000	5.000	35.000	106.622	0.000	0.000
392	Construction of residential Buildings in THQ Hospital Hazro, District Attock Approved Attock , Hazro HLT11-16070110901-0007	97.229	10.000	30.000	0.000	30.000	57.229	0.000	0.000
393	Establishment of State of the Art Trauma Centre at Kallar Kahar, Distt. Chakwal Un-Approved Chakwal , Kallar Kahar HLT11-16070413101-0008	40.000	0.000	20.000	20.000	40.000	0.000	0.000	0.000
394	Establishment of THQ Hospital, Quaidabad, District Khushab 18-10-2008, 2-2-2009, 15-08-2011 Khushab , Quaidabad HLT08-16070714501-0002	263.581	59.474	50.000	0.000	50.000	154.107	0.000	0.000
395	Improvement of THQ Hospital Naushera District Khushab Un-Approved Khushab , Naushera HLT11-16160700001-0009	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
396	Upgradation of Basic Health Unit Dhandla to the level of RHC, District Bhakkar Un-Approved Bhakkar HLT11-16160613901-0010	50.000	0.000	25.000	25.000	50.000	0.000	0.000	0.000
397	Establishment of RHC Riala Manka Chak No. 174/GB, Tehsil Samundri, District Faisalabad Approved Faisalabad , Samundri HLT11-16070915401-0011	95.219	10.000	20.000	0.000	20.000	30.000	35.219	0.000
398	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad 13-4-2009, 27-1-2012 Faisalabad HLT09-16160914901-0004	934.981	466.000	50.000	50.000	100.000	268.981	100.000	0.000
399	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Samundri, District Faisalabad 19-5-2009, 28-4-2011 Faisalabad , Samundri HLT09-16070915401-0005	57.474	27.000	19.137	11.337	30.474	0.000	0.000	0.000
400	Provision of Ultra Sound Machine, Micro Lab-300 & ECG Machine in RHC Bagh & RHC Haveli Bahadar Shah 20-10-2006 Jhang HLT06-16211015601-0002	10.000	10.000	0.000	10.000	10.000	0.000	0.000	0.000

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Accelerated Program for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
401	Construction of RHC Mongi Banglo Tehsil Gojra 29-1-2010, 19-1-2011 Toba Tek Singh , Gojra HLT10-16071116201-0002	82.230	20.900	0.000	1.000	1.000	60.330	0.000	0.000
402	Upgradation of DHQ Hospital, Toba Tek Singh 7-11-2009, 14-2-2011, 12-07-2011 Toba Tek Singh HLT09-16161116001-0006	392.103	46.853	50.000	0.000	50.000	245.250	50.000	0.000
403	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 2-3-2011 Gujranwala HLT11-16071216301-0012	53.455	25.903	1.452	26.100	27.552	0.000	0.000	0.000
404	Construction of THQ Hospital, Sarai Alamgir, District Gujrat 29-5-2009, 16-6-2010 Gujrat , Sarai Alamgir HLT09-16071417401-0007	174.105	47.148	40.000	0.000	40.000	86.957	0.000	0.000
405	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-5-2009 Gujrat , Lalamusa HLT09-16161400001-0008	143.365	31.000	1.000	0.000	1.000	57.345	54.020	0.000
406	Establishment of THQ Hospital Malikwal, district M.B. Din 15-8-2009, 27-01-2012 Mandi Bahauddin , Malikwal HLT09-16071517601-0009	146.621	3.000	3.000	0.000	3.000	103.621	37.000	0.000
407	Construction of DHQ Hospital, Narowal 12-6-2004, 02-01-2006, 13-12-2006, 31-7-2009 Narowal HLT04-16071718301-0001	479.658	417.505	0.045	62.108	62.153	0.000	0.000	0.000
408	Upgradation of RHC Zafarwal as THQ Hospital District Narowal Un-Approved Narowal , Zafarwal HLT11-16141700001-0013	200.000	0.000	50.000	0.000	50.000	150.000	0.000	0.000
409	Construction of Mian Mir Hospital, Lahore 28-02-2007, 25-04-2012 Lahore HLT07-16071818501-0001	529.525	357.715	104.839	66.971	171.810	0.000	0.000	0.000
410	Purchase of Equipment for Upgradation of Existing Departments of Govt. Mian Muhammad Nawaz Sharif Hospital, Govt Kot Khawaja Saeed Hospital and establishment of PMU 30-4-2009, 30-4-2011 Lahore HLT09-16131818501-0010	359.482	300.296	0.000	59.186	59.186	0.000	0.000	0.000
411	Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore 22-10-2009, 19-4-2010, 28-03-2012 Lahore HLT09-16071818501-0011	282.269	10.000	80.000	0.000	80.000	192.269	0.000	0.000
412	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore 01-08-2009, 3-11-2010, 28-7-2011 Lahore HLT09-16071818501-0012	101.542	60.000	24.242	17.300	41.542	0.000	0.000	0.000

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
413	Establishment of THQ Hospital, Sharaqpur, Distirct Sheikhpura 1-1-2009, 2-2-2009 Lahore HLT09-16071818501-0013	183.900	178.913	4.987	0.000	4.987	0.000	0.000	0.000
414	Establishment of 25-Bedded Hospital at Samnabad, Lahore 7-4-2012 Lahore HLT12-16071818501-0001	176.465	30.000	102.910	43.555	146.465	0.000	0.000	0.000
415	Establishment of Hospital at Shahdara, Lahore 5-1-2012 Lahore HLT12-16071818501-0002	948.678	200.000	120.000	0.000	120.000	192.893	242.893	192.893
416	Establishment of THQ Hospital, Ferozewala, District Sheikhpura 18-10-2008, 30-1-2009 Sheikhpura , Ferozewala HLT08-16072119801-0003	167.079	90.928	18.399	7.752	26.151	16.667	16.667	16.667
417	Establishment of Obstetrics and Gynaecology Department at Tehsil Headquarter Hospital Muridke, Sheikhpura Approved Sheikhpura , Muridke HLT11-16072119901-0014	99.000	25.000	0.000	74.000	74.000	0.000	0.000	0.000
418	Setting up of BHU at Jabhran, Sheikhpura Approved Sheikhpura HLT11-16072119701-0015	17.911	10.000	1.000	6.911	7.911	0.000	0.000	0.000
419	Establishment of 20 Bedded Hospital at Manawala, UC 100, District Sheikhpura Approved Sheikhpura HLT11-16072119701-0016	47.862	15.000	21.000	11.862	32.862	0.000	0.000	0.000
420	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib 23-12-2008, 14-3-2009 Nankana Sahib , Sangla Hill HLT08-16072220201-0004	148.069	89.242	0.000	58.827	58.827	0.000	0.000	0.000
421	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur 24-6-2009 Kasur HLT09-16071918901-0014	102.604	52.919	32.771	16.914	49.685	0.000	0.000	0.000
422	Upgradation of DHQ Hospital, Okara 29-12-2009,17-2-2011 Okara HLT09-16072019401-0015	321.252	64.300	25.000	25.000	50.000	152.347	54.605	0.000
423	Upgradation of Tehsil Head Quarter Hospital Shujabad, District Multan Approved Multan , Shujabad HLT11-16072621501-0017	46.877	20.000	20.000	0.000	20.000	6.877	0.000	0.000
424	Construction of 100-Bedded General Hospital, Multan 20-10-2011 Multan HLT11-16072621201-0018	378.130	30.000	100.000	100.000	200.000	148.130	0.000	0.000

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Accelerated Program for Health Care

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				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
425	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital Un-Approved Vehari HLT12-16072320501-0003	600.000	0.000	100.000	0.000	100.000	166.667	166.667	166.667
426	Upgradation of DHQ Hospital, D.G.Khan 28-6-2006, 23-4-09, 30-6-10, 1-3-11 Dera Ghazi Khan HLT06-16072922401-0003	570.574	450.706	35.658	84.210	119.868	0.000	0.000	0.000
427	Establishment of Tehsil Level Hospital at Fatehpur, District Layyah 29-9-2007, 25-10-2008, 30-4-2011 Layyah, Karor HLT07-16073123301-0002	212.744	99.954	86.106	26.684	112.790	0.000	0.000	0.000
428	Upgradation of DHQ Hospital Layyah 15-08-2009 Layyah HLT09-16073123101-0016	75.302	72.944	0.000	2.358	2.358	0.000	0.000	0.000
429	Establishment of THQ Hospital Bhowana District Chiniot 16-5-2012 Chiniot, Bhowana HLT12-16073625401-0004	216.878	0.000	25.000	0.000	25.000	166.878	15.000	0.000
Sub-Total: Accelerated Program		9,176.701	3,351.700	1,391.546	872.075	2,263.621	2,393.170	791.986	376.227

for Health

Tertiary Care Hospitals

430	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi 10-8-2009 Rawalpindi HLT09-16070211001-0017	163.200	123.525	0.000	39.675	39.675	0.000	0.000	0.000
431	Rawalpindi Institute of Cardiology 14-9-2009, 19-3-2011 Rawalpindi HLT09-16070211001-0018	2,905.000	1,587.781	0.000	800.000	800.000	517.219	0.000	0.000
432	Institute of Urology & Transplantation, Rawalpindi 14-9-2009 Rawalpindi HLT09-16070211001-0019	3,028.055	200.000	100.000	0.000	100.000	976.018	876.018	876.018
433	Upgradation of DHQ Hospital, Sargodha 15-12-2008, 1-12-2011 Sargodha HLT08-16070513201-0005	780.096	100.050	100.000	0.675	100.675	579.371	0.000	0.000
434	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad. 2-11-2006, 9-6-2010 Faisalabad HLT06-16070914901-0004	478.815	167.900	80.000	120.000	200.000	110.915	0.000	0.000
435	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 8-2-2007, 21-2-2008, 22-11-2011 Faisalabad HLT07-16070914901-0003	161.875	30.600	35.000	35.000	70.000	61.275	0.000	0.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
436	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 2-8-2006, 16-3-2007, 20-10-2007, 13-4-2009 Gujranwala, Wazirabad HLT06-16071216601-0005	1,953.926	422.600	100.000	0.000	100.000	477.109	477.109	477.109
437	Construction of Surgical Tower at Mayo Hospital, Lahore 25-7-2005, 21-2-2006, 4-3-2011 Lahore HLT05-16071818501-0001	2,179.575	590.775	5.000	0.000	5.000	346.267	346.267	346.267
438	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 22-3-2005, 16-5-2009 Lahore HLT05-16071818501-0002	250.623	217.816	0.000	32.807	32.807	0.000	0.000	0.000
439	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-3-2009 Lahore HLT09-16071818501-0020	198.890	20.000	0.000	50.000	50.000	128.890	0.000	0.000
440	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore 20-3-2009 Lahore HLT09-16071818501-0021	45.500	40.200	0.000	5.300	5.300	0.000	0.000	0.000
441	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 27-4-2009 Lahore HLT09-16071818501-0022	195.700	8.904	0.000	50.000	50.000	136.796	0.000	0.000
442	Construction of OPD Block in Services Hospital, Lahore 8-5-2007, 28-11-2007 Lahore HLT07-16071818501-0004	803.977	415.100	100.100	1.000	101.100	287.777	0.000	0.000
443	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 20-10-2008, 22-8-2008 Lahore HLT08-16071818501-0006	1,177.951	211.000	100.000	0.000	100.000	288.984	288.984	288.984
444	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-2008 Lahore HLT08-16071818501-0007	187.963	62.600	50.000	0.000	50.000	75.363	0.000	0.000
445	Upgradation of Neuro-Surgery Department, Sir Ganga Ram Hospital, Lahore 27-11-2008 Lahore HLT08-16071818501-0008	121.548	53.747	0.000	67.801	67.801	0.000	0.000	0.000
446	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) 25-11-2004, 29-8-2005, 16-6-2009, 04-03-2011, 10-4-2012 Lahore HLT04-16161818501-0002	945.781	752.171	0.000	60.000	60.000	93.585	40.000	0.000
447	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 19-9-05, 22-11-06, 17-09-2011 Lahore HLT05-16161818501-0003	440.765	230.900	0.000	60.000	60.000	109.010	40.000	0.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
448	Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore 7-9-2004, 29-5-2006, 02-09-2009 Lahore HLT04-16071818501-0003	1,223.330	673.900	7.265	5.000	12.265	537.165	0.000	0.000
449	Construction of 4th Floor of Jinnah Hospital, Lahore 19-9-2005, 23-4-2009, 2-08-2011, 14-05-2011 Lahore HLT05-16071818501-0004	445.082	226.500	70.000	0.100	70.100	148.482	0.000	0.000
450	Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore Approved Lahore HLT11-16071818501-0019	198.000	123.688	0.000	74.312	74.312	0.000	0.000	0.000
451	Establishment of Pediatric Hospital / Institute, Lahore 13-7-1988, 26-11-2005, 5-11-2008, 14-2-2009, 28-12-2011 Lahore HLT88-16071818501-0001	3,530.049	1,934.000	50.000	50.000	100.000	498.683	498.683	498.683
452	Female / Male Internees Hostel in Children Hospital Lahore 5-1-2008, 11-2-2009 Lahore HLT08-16071818501-0009	297.224	270.000	18.891	8.333	27.224	0.000	0.000	0.000
453	Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore 13-10-2009 Lahore HLT09-16071818501-0023	194.280	59.000	17.740	30.000	47.740	87.540	0.000	0.000
454	Construction of Main Gate Dualization of Road and replacement of CT Scan Mayo Hospital, Lahore Approved Lahore HLT11-16071818501-0020	109.500	10.000	19.500	80.000	99.500	0.000	0.000	0.000
455	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 3-7-2008 Multan HLT08-16072621201-0010	1,367.732	279.300	100.000	50.000	150.000	369.477	284.477	284.477
456	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 1-8-2005, 18-7-2007, 15-1-2010 Multan HLT08-16072621201-0011	564.342	272.300	44.501	247.541	292.042	0.000	0.000	0.000
457	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan 12-7-2006, 20-3-2008, 31-1-2009 Multan HLT06-16162621201-0006	569.381	368.195	0.000	201.186	201.186	0.000	0.000	0.000
458	Expansion of Emergency Block in Institute of Cardiology, Multan 18-4-2009, 5-5-2009 Multan HLT09-16072621201-0024	171.135	127.605	27.435	16.095	43.530	0.000	0.000	0.000
459	Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur 19-1-2005, 30-9-2006, 30-12-2008, 8-7-2010, 28-3-2012 Bahawalpur HLT05-16073323801-0005	583.228	468.852	42.294	72.082	114.376	0.000	0.000	0.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
460	Addition of 4 Nos. Operation Theatres in Accident & Emergency Department B.V. Hospital, Bahawalpur 10-7-2008, 8-8-2008, 19-3-2012 Bahawalpur HLT08-16163323801-0012	236.031	152.598	38.157	45.276	83.433	0.000	0.000	0.000
461	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital, Bahawalpur. 19-8-2008, 31-3-2009 Bahawalpur HLT08-16073323801-0013	738.747	126.300	30.000	20.000	50.000	512.447	50.000	0.000
462	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC, Bahawalpur 13-2-2012 Bahawalpur HLT12-16163323801-0005	1,105.678	400.000	0.000	705.678	705.678	0.000	0.000	0.000
463	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in Sheikh Zayed Medical College / Hospital, R.Y. Khan 12-8-2008, 12-8-2009, 19-1-2011 Rahim Yar Khan HLT08-16163523201-0014	199.451	160.554	35.897	3.000	38.897	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		27,552.430	10,888.461	1,171.780	2,930.861	4,102.641	6,342.373	2,901.538	2,771.538

Medical Education

464	Establishment of Gujranwala Medical College, Gujranwala 5-11-2011 Gujranwala HLT11-16071216301-0021	1,386.232	500.000	300.000	400.000	700.000	186.232	0.000	0.000
465	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHO) as Teaching Hospital, Gujrat 13-4-2009, 6-5-2009 Gujrat HLT09-16071417101-0025	1,506.522	412.152	50.000	50.000	100.000	994.370	0.000	0.000
466	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 5-11-2011, 16-5-2012 Sialkot HLT11-16071617801-0022	1,170.832	160.000	500.000	300.000	800.000	202.166	0.000	0.000
467	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 21-8-2007, 20-3-2009, 8-11-2004 Lahore HLT04-16071818501-0004	85.539	54.918	26.733	3.888	30.621	0.000	0.000	0.000
468	Establishment of Services Institute of Medical Sciences, Lahore 19-1-2005, 17-1-2006, 1-4-2009 Lahore HLT05-16071818501-0006	1,618.040	1,310.000	50.000	50.000	100.000	208.040	0.000	0.000
469	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore 18-10-2008 Lahore HLT08-16071818501-0015	50.416	48.657	1.758	0.001	1.759	0.000	0.000	0.000

HEALTH

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
470	Establishment of Punjab Institute of Neuro Sciences lahore (Phase-I) 27-01-2012 Lahore HLT12-16071818501-0006	1,083.198	298.100	100.000	1.121	101.121	227.992	227.992	227.992
471	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 15-1-2010 Lahore HLT10-16071818501-0003	3,448.210	504.173	0.000	20.000	20.000	994.679	964.679	964.679
472	Establishment of Sahiwal Medical College, Sahiwal 5-11-2011 Sahiwal HLT11-16072420801-0023	1,353.928	500.000	300.000	385.000	685.000	170.928	0.000	0.000
473	Renovation of Nishtar Medical College, Multan 8-8-2009 Multan HLT09-16072621201-0026	293.703	35.470	50.000	0.000	50.000	208.233	0.000	0.000
474	Establishment of D.G. Khan Medical College, D.G. Khan 8-10-2011 Dera Ghazi Khan HLT11-16072922401-0024	1,392.963	500.000	400.000	314.000	714.000	179.000	0.000	0.000
475	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan 27-10-2007, 15-1-2008, 13-4-2009 Rahim Yar Khan HLT07-16073525201-0005	4,990.381	402.307	80.000	20.000	100.000	1,629.595	1,429.240	1,429.240
476	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore. 28-11-2007 Punjab HLT07-16079900001-0006	3,205.493	939.696	0.000	62.000	62.000	734.599	734.599	734.599
Sub-Total: Medical Education		21,585.457	5,665.473	1,858.491	1,606.010	3,464.501	5,735.834	3,356.510	3,356.510
Research & Development									
477	Establishment of Drugs Testing Laboratory, Rawalpindi 15-8-2009 Rawalpindi HLT09-16070211001-0027	144.197	52.000	23.897	68.300	92.197	0.000	0.000	0.000
478	Establishment of Food Testing Laboratory, Rawalpindi 15-8-2009 Rawalpindi HLT09-16070211001-0028	126.263	49.100	22.663	54.500	77.163	0.000	0.000	0.000
479	Establishment of Food Testing Laboratory, Faisalabad 15-8-2009, 7-1-2012 Faisalabad HLT09-16070914901-0029	119.175	13.000	50.067	0.000	50.067	56.108	0.000	0.000
480	Establishment of Drug Testing Laboratory, Faisalabad 15-8-2009 Faisalabad HLT09-16070914901-0030	127.680	40.100	8.580	79.000	87.580	0.000	0.000	0.000
481	Upgradation of Drugs Testing Laboratory, Multan 15-9-2009 Multan HLT09-16072621201-0031	96.738	42.718	18.000	36.020	54.020	0.000	0.000	0.000

HEALTH

Research & Development

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
482	Strengthening of Health Management Information System in Punjab 21-8-2007 Punjab HLT07-16079900001-0007	194.780	98.500	0.000	35.980	35.980	60.300	0.000	0.000
483	Performance Management System in Health Department 9-12-2011 Punjab HLT11-16079900001-0025	31.650	20.000	0.000	11.650	11.650	0.000	0.000	0.000
Sub-Total: Research & Development		840.483	315.418	123.207	285.450	408.657	116.408	0.000	0.000

Devolved Projects (On Location Basis)

484	Construction of two Trauma Centres at Bhera Service Area Lahore Motorway 26-9-2009 Sargodha HLT09-16070513201-0032	89.018	34.893	54.125	0.000	54.125	0.000	0.000	0.000
485	construction of 2nd Floor in Sheikh Zayed Hospital, Lahore (Remaining balance cost to be provided by Punjab Govt.) 11-11-2006, 2-1-2010 Lahore HLT06-16071818501-0007	976.373	816.918	0.000	159.455	159.455	0.000	0.000	0.000
Sub-Total: Devolved Projects		1,065.391	851.811	54.125	159.455	213.580	0.000	0.000	0.000

(On Location Basis)

Total: ON-GOING SCHEMES	68,378.958	23,468.789	4,599.149	6,888.851	11,488.000	16,987.863	8,213.781	7,668.022
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NEW SCHEMES

Tertiary Care Hospitals

486	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala Un-Approved Gujranwala HLT12-16071216401-0007	700.000	0.000	100.000	30.000	130.000	190.000	190.000	190.000
487	Provision of Missing Specialities for Upgradation of DHQ Hospitals to Teaching Hospital Sialkot Un-Approved Sialkot HLT12-16071617801-0008	700.000	0.000	50.000	20.000	70.000	250.000	190.000	190.000
488	Institute of Gyane at Lawrence Road, Lahore Un-Approved Lahore HLT12-16071818501-0009	500.000	0.000	50.000	30.000	80.000	320.000	130.000	0.000
489	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Sahiwal Un-Approved Sahiwal HLT12-16072020801-0010	700.000	0.000	40.000	10.000	50.000	270.000	190.000	190.000
490	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital D.G. Khan Un-Approved Dera Ghazi Khan HLT12-16072922401-0011	600.000	0.000	20.000	10.000	30.000	155.000	155.000	260.000

HEALTH

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
491	Funding of left over works in 410 Bedded Hospital, Bahawalpur Un-Approved Bahawalpur HLT12-16073323901-0012	200.000	0.000	100.000	100.000	200.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		3,400.000	0.000	360.000	200.000	560.000	1,185.000	855.000	830.000
Tertiary Care Hospitals									
492	Construction of Thalassemia unit at DHQ Hospital Mianwali Un-Approved Mianwali HLT12-16070814601-0013	40.000		40.000	0.000	40.000	0.000	0.000	0.000
493	Block Allocation for un-funded / fast moving Schemes Un-Approved Punjab HLT12-16079900013-0014	1,300.000	0.000	650.000	650.000	1,300.000	0.000	0.000	0.000
494	Block allocation for new initiatives under Health Sector Un-Approved Punjab HLT12-16079900013-0015	2,812.000		1,745.000	1,067.000	2,812.000	0.000	0.000	0.000
495	Block Allocation for Opening of New Health Facilities and Upgradation Existing Health Facilities in Punjab Un-Approved Punjab HLT12-16079900013-0016	300.000	0.000	150.000	150.000	300.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		4,452.000	0.000	2,585.000	1,867.000	4,452.000	0.000	0.000	0.000
Total: NEW SCHEMES		7,852.000	0.000	2,945.000	2,067.000	5,012.000	1,185.000	855.000	830.000
Grand Total		76,230.958	23,468.789	7,544.149	8,955.851	16,500.000	18,172.863	9,068.781	8,498.022