

## **SPECIALIZED HEALTHCARE & MEDICAL EDUCATION**

Punjab Government is firmly committed to provide affordable and quality healthcare to its masses in a professional manner. Specialized Healthcare and Medical Education (SH&ME) Department is focusing on strengthening of healthcare service delivery, improvement of health sector governance, emphasizing on medical research, innovative diagnostic and treatment facilities for patients and to build healthcare work force in tertiary care hospitals so that people of province are provided with high level healthcare facilities.

Tertiary healthcare in Punjab is confronted with serious issues of inadequate number of health professionals and less number of health facilities causing far behind doctor to patient ratio of 1:1614 as compared to 1:1000 as per WHO standard. As a result, it may be difficult to achieve SDGs. Therefore, greater focus is on providing the best educational facilities in the medical institutes for production of quality health professionals.

Policy of the government is to bring the underdeveloped and deprived areas having meager health facilities, at par with the developed areas. For this purpose Government is launching mega health projects in southern Punjab.

### **VISION**

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

### **GOAL**

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

### **OBJECTIVES**

Annual Development Programme for 2019-20 has its entire focus to achieve the following objectives:

- To improve access and quality of healthcare.

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

### **SALIENT FEATURES OF ADP 2019-20**

- Expansion of Health Insurance Program by launching of Insaaf Sahat card, in all 36 districts of Punjab.
- Improvement of Services and Infrastructure in Tertiary Care Hospitals.
- Up gradation of existing hospitals and completion of on-going projects.
- Replacement/ provision of equipment and machinery in Tertiary Care Hospitals in the Punjab.
- Provision of Missing Facilities in Tertiary Care Hospitals / Medical Institutions.
- Focus on provision of new and improvement of existing health facilities for Mother and Child.

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

Main focus of the Government is to strengthen/upgrade the already existing facilities and provision of tertiary level health care to the communities and to enhance skills as well as competence of staff at all levels.

Major schemes of up-gradation are as under:

- Up-gradation of various Departments at Tertiary Care Hospitals i.e. Services Hospital Lahore, General Hospital Lahore, Nishtar Hospital Multan.
- Up-gradation of Rawalpindi Institute of Cardiology into Cardiac & Vascular Institute Rawalpindi.
- Up-gradation of Radiology Departments in existing hospitals.

## **MEDICAL EDUCATION**

There is dire need to improve standard of Medical and Dental education. The improvement in medical education will produce highly skilled and professionally competent Health Human Resource. It is for the first time that skill labs are being established to impart medical education to students on latest devices like; simulators, manikins etc. Following schemes have been included in the ADP 2019-20:-

- Establishment of University of Child Health Sciences at Lahore.
- Provision of Skill lab to impart education to medical students as per international practices.
- Procurement of Essential Medical Equipment for Teaching and learning purpose, at University of Health Sciences, Lahore.
- Construction of Hostels for students of Services Institute of Medical Sciences, and Fatima Jinnah Medical University, Lahore.

## **ESTABLISHMENT OF CENTRES OF EXCELLENCE**

The following centers of excellence have been included in the ADP 2019-20:

- Pakistan Kidney & Liver Institute and Research Centre, Lahore.
- Institute of Urology & Transplantation, Rawalpindi.
- Establishment of Dera Ghazi Khan Institute of Cardiology, Dera Ghazi Khan.
- Establishment of Mother and Child Block in Sir Ganga Ram Hospital, Lahore.

## **ACHIEVEMENTS OF FINANCIAL YEAR 2018-19**

Total 16 schemes were completed during ADP 2018-19, out of which major schemes are as under:

- Up-gradation of Burn / Plastic Surgery Unit at Holy Family Hospital, Rawalpindi.
- Provision of Equipment for 32 Bedded Pediatric Ward in DHQ Hospital, Rawalpindi.
- Up-gradation & Strengthening of 10 Emergency Operation Theatres and Surgical & Allied Recovery at Allied Hospital, Faisalabad.
- Provision of Radiological Equipment in 120 Bedded Emergency Department at Sheikh Zayed Medical Complex, R.Y Khan.

- Purchase of Ventilators & Ventilated Beds with Basic ICU Equipment for Teaching Hospitals in the Punjab.
- Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara.
- Construction of Girls Hostel at King Edward Medical University, Lahore.
- Establishment of Medical College, Sahiwal.

### **Diagnostic and Life Saving Equipment:**

- CT Scan, Angiography Machine & Digital X-ray in Sheikh Zayed Hospital, Rahim Yar Khan.
- Intra Operative Mobile CT 32-slice in QAMC, Bahawalpur.
- CT Scan in DHQ Hospital, Sargodha.
- 279 Nos. of Ventilators, 199 Nos. of ICU Beds & 333 Nos. of Patient Monitors have been provided to meet the shortfall in tertiary care hospitals in Punjab.

### **MAJOR NEW INITIATIVES**

Government is launching following mega projects during 2019-20 to cater for increasing needs of health care of the masses:

- Establishment of 500 bedded Nishter -2 Hospital at Multan.
- Establishment of 500 bedded Teaching Hospital (Sheikh Zayed Hospital-2) at Rahim Yar Khan.
- Establishment of Medical Tower at Jinnah Hospital, Lahore.
- Establishment of Mother & Child Block in Sir Ganga Ram Hospital, Lahore.
- Establishment of Dera Ghazi Khan Institute of Cardiology, D.G. Khan.
- Establishment of Gynae Block in Teaching Hospital, D. G Khan
- Establishment of Emergency & OPD Block at Teaching Hospital, D.G. Khan.
- Establishment of University of Child Health Sciences at Lahore.
- Construction of Hostels for students of Medical Colleges.
- Establishment of Children Hospital at Gujranwala.
- Up-gradation of Institute of Cardiology into Cardiac and Vascular Institute of Rawalpindi.
- Implementation of schemes through Public Private Partnership (PPP)

## TARGETS FOR FINANCIAL YEAR 2019-20

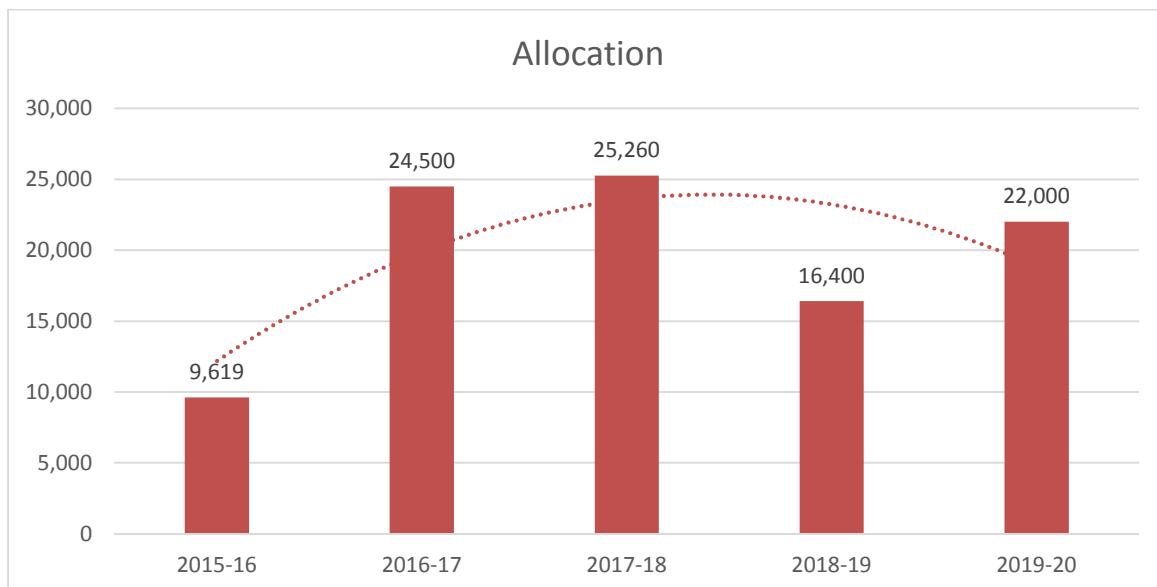
- 32 Nos. of schemes are likely to be completed during 2019-20.
- Health Insurance Program will be expanded in all 36 districts of Punjab.
- Emergencies of 4 hospitals will be completed.
- 45 Nos. of lifts will be purchased to replace the old lifts installed in the hospitals.
- 279 Nos. of dialysis machines will be purchased to meet the requirement of hospitals.
- 4 Nos. of MRI machines will be purchased.
- 2 Nos. of Angiography machines will be purchased.
- 5 Nos. of CT scan machines will be purchased.
- Purchase of 5 Nos. of Incinerators in Teaching Hospitals in Punjab.
- Completion of Nawaz Sharif Medical College, University of Gujrat and Up-lifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.
- Completion of Up-gradation of Radiology / Specialties Department in Services Hospital, Lahore.

## TRENDS OF ADP ALLOCATION

An amount of **Rs.22,000.000 million (ADP: Rs.19,400.000 million + ODP: Rs.2,600.000 million)** has been earmarked for Specialized Healthcare & Medical Education sector in 2019-20 for implementation of 83 schemes. It is added that in recent years, physical infrastructure of tertiary care hospitals has been improved to a considerable level, therefore, emphasis has been placed more on better patients' care.

(Million PKR)

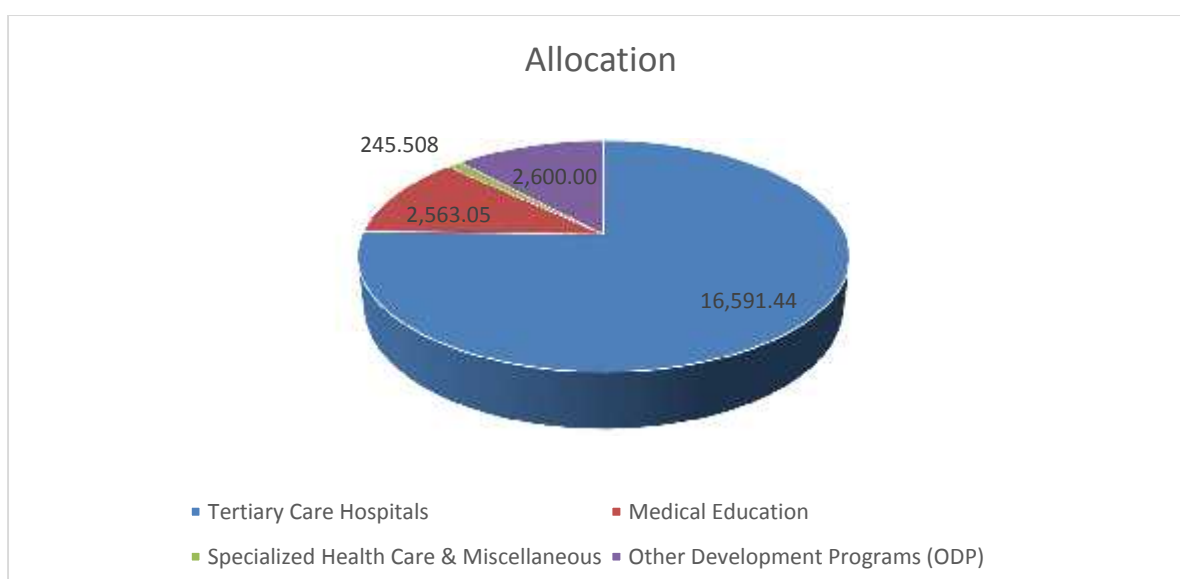
S. No.	Financial Year	Allocation
1.	2015-16	9,619
2.	2016-17	24,500
3.	2017-18	25,260
4.	2018-19	16,400
5.	2019-20	22,000



### SUB-SECTOR-WISE ALLOCAITON OF ADP 2019-20

(Rs. in million)

Type / Sub Sector	No. of Schemes	Allocation
Tertiary Care Hospitals	59	16,591.442
Medical Education	16	2,563.050
Specialized Health Care & Miscellaneous	5	245.508
Other Development Programs (ODP)	3	2,600.000
Public Private Partnership (PPP)	1	-
<b>Total</b>	<b>84</b>	<b>22,000.000</b>



## SPECIALIZED HEALTH CARE & MEDICAL EDUCATION: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2019-20				Projection for 2020-21	Projection for 2021-22
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
Medical Education	9	564.921	1,348.107	0.000	1,913.028	1,504.039	600.000
Specialized Health Care & Miscellaneous	6	2.200	245.508	0.000	247.708	1,305.586	1,000.000
Tertiary Care Hospitals	27	2,175.327	4,964.471	0.000	7,139.798	12,122.390	10,890.194
<b>Total: ON-GOING SCHEMES</b>	<b>42</b>	<b>2,742.448</b>	<b>6,558.086</b>	<b>0.000</b>	<b>9,300.534</b>	<b>14,932.015</b>	<b>12,490.194</b>
<b><u>NEW SCHEMES</u></b>							
Medical Education	7	435.000	215.000	0.000	650.000	2,881.800	1,200.000
Tertiary Care Hospitals	32	3,643.748	5,805.718	0.000	9,449.466	15,848.072	12,515.423
<b>Total: NEW SCHEMES</b>	<b>39</b>	<b>4,078.748</b>	<b>6,020.718</b>	<b>0.000</b>	<b>10,099.466</b>	<b>18,729.872</b>	<b>13,715.423</b>
<b><u>OTHER DEVELOPMENT PROGRAM</u></b>							
ODP	3	50.000	2,550.000	0.000	2,600.000	4,504.251	4,430.000
<b>Total: OTHER DEVELOPMENT PROGRAM</b>	<b>3</b>	<b>50.000</b>	<b>2,550.000</b>	<b>0.000</b>	<b>2,600.000</b>	<b>4,504.251</b>	<b>4,430.000</b>
<b><u>PPP PROJECT</u></b>							
PPP	1	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total: PPP PROJECT</b>	<b>1</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>85</b>	<b>6,871.196</b>	<b>15,128.804</b>	<b>0.000</b>	<b>22,000.000</b>	<b>38,166.138</b>	<b>30,635.617</b>

## Specialized Health Care & Medical Education

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### Medical Education

520	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed DHQ as Teaching Hospital 01130800015 / 31-01-2009 / Gujrat	1,982.523	1,610.933	0.000	433.576	433.576	0.000	0.000	0.000
521	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. 01131501212 / 29-10-2015 / Gujrat	718.190	637.251	0.000	80.939	80.939	0.000	0.000	0.000
522	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 01190900029 / 15-01-2010 / Lahore	2,500.000	526.230	0.000	600.000	600.000	613.760	600.000	160.010
523	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III) 01191600557 / 09-12-2016 / Lahore	1,000.067	733.430	0.000	80.000	80.000	186.637	0.000	0.000
524	Installation of New 1/2 Cusec Tubewell I/C Machinery, Public Health Nursing School, Lahore 01191703942 / 23-08-2017 / Lahore	7.221	0.000	1.517	0.000	1.517	0.000	0.000	0.000
525	Establishment of KEMU Campus at Muridkey (PC-II) 01211400627 / 03-06-2015 / Sheikhpura	175.507	86.944	0.000	80.000	80.000	0.000	0.000	0.000
526	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan 01241600558 / 18-08-2016 / Multan	224.207	128.449	22.166	73.592	95.758	0.000	0.000	0.000
527	Replacement of Old Sewerage and Water Supply System with New at QAMC Main Building, Colonies, All Hostels and Offices, Bahawalpur 01021800145 / 01-07-2018 / Bahawalpur	89.159	47.921	41.238	0.000	41.238	0.000	0.000	0.000
528	Establishment of Medical College at Bahawalnagar 01011400016 / 27-08-2014 / Bahawalnagar	1,726.798	523.156	500.000	0.000	500.000	703.642	0.000	0.000
<b>Total: Medical Education</b>		<b>8,423.672</b>	<b>4,294.314</b>	<b>564.921</b>	<b>1,348.107</b>	<b>1,913.028</b>	<b>1,504.039</b>	<b>600.000</b>	<b>160.010</b>

#### Specialized Health Care & Miscellaneous

529	Establishment of 100 Bedded Mother and Child Hospital, Murree (in Collaboration with Federal Government) 01291700032 / 01-07-2017 / Rawalpindi	4,157.511	350.000	0.000	5.000	5.000	800.000	800.000	2,202.511
530	Establishment of Regional Blood Centre at Faisalabad and Up-gradation of existing Blood Units Mayo and Lahore General Hospitals Lahore with Assistance of KFW 01091700033 / 01-07-2017 / Faisalabad	492.836	10.195	0.000	35.000	35.000	247.641	200.000	0.000
531	Performance Management System in Health Department. 01191100007 / 09-12-2011 / Lahore	277.656	106.848	0.000	50.000	50.000	120.808	0.000	0.000



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1	2	3	4	5	6	7	8	9	10
532	Construction of Cardiology and Cardiac Surgery Block at B.V.Hospital, Bahawalpur 01020800072 / 28-01-2015 / Bahawalpur	546.964	0.000	2.200	0.000	2.200	0.000	0.000	0.000
533	Strategic Management Unit in SH&ME including Internal Policy and Monitoring Unit . 01371600561 / 13-07-2016 / Punjab	267.290	60.153	0.000	70.000	70.000	137.137	0.000	0.000
534	Health Reporting System 01371600562 / 20-01-2016 / Punjab	297.644	212.136	0.000	85.508	85.508	0.000	0.000	0.000
<b>Total: Specialized Health Care &amp; Miscellaneous</b>		<b>6,039.901</b>	<b>739.332</b>	<b>2.200</b>	<b>245.508</b>	<b>247.708</b>	<b>1,305.586</b>	<b>1,000.000</b>	<b>2,202.511</b>
<b>Tertiary Care Hospitals</b>									
535	Institute of Urology & Transplantation Rawalpindi 01290900042 / 14-09-2009 / Rawalpindi	4,049.709	1,989.374	200.000	300.000	500.000	860.335	600.000	100.000
536	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi 01291700681 / 01-07-2017 / Rawalpindi	290.378	75.000	169.274	46.104	215.378	0.000	0.000	0.000
537	Establishment of Children Hospital Faisalabad 01091300037 / 01-01-2014 / Faisalabad	1,583.799	1,531.129	22.943	29.727	52.670	0.000	0.000	0.000
538	Rehabilitation / Upgradation of Various Departments at DHQ Hospital, Faisalabad 01091700243 / 01-07-2017 / Faisalabad	391.233	42.000	255.230	94.003	349.233	0.000	0.000	0.000
539	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. 01121400289 / 05-12-2014 / Gujranwala	5,560.223	1,571.776	240.000	260.000	500.000	1,788.447	1,700.000	0.000
540	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot (Part-II) 01171300174 / 11-07-2014 / Sialkot	9,580.000	728.429	0.000	465.000	465.000	4,181.571	4,205.000	0.000
541	Upgradation of Radiology / Specialities Department in Services Hospital, Lahore  01191400521 / 17-04-2015 / Lahore	2,251.394	1,520.974	100.000	630.420	730.420	0.000	0.000	0.000
542	Improvement of Infrastructure including Internal Roads of General Hospital, Lahore 01191501210 / 12-10-2015 / Lahore	177.933	166.932	11.001	0.000	11.001	0.000	0.000	0.000
543	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at Children Hospital, Lahore 01191501211 / 12-10-2015 / Lahore	726.261	466.552	0.000	259.709	259.709	0.000	0.000	0.000
544	Establishment of Hospital Waste Management in Lahore. 01191600534 / 01-07-2017 / Lahore	484.312	400.000	0.000	84.312	84.312	0.000	0.000	0.000
545	Construction of Parking & Bridge over Cantt Drain at the rear side of Services Hospital / PIC , Lahore 01191600540 / 18-08-2016 / Lahore	339.551	309.551	30.000	0.000	30.000	0.000	0.000	0.000
546	Rehabilitation of LGH Phase-I, Lahore 01191600543 / 14-10-2016 / Lahore	198.101	93.879	4.269	99.953	104.222	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
547	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore) 01191700244 / 01-07-2017 / Lahore	600.000	165.324	0.000	300.000	300.000	134.676	0.000	0.000
548	Upgradation of Pediatric Surgery and Allied Specialties at Children Hospital, Lahore 01191700340 / 01-07-2017 / Lahore	375.629	275.629	0.000	100.000	100.000	0.000	0.000	0.000
549	Upgradation of Auxiliary Services at Children Hospital, Lahore 01191700699 / 01-07-2017 / Lahore	73.801	13.000	15.200	0.000	15.200	0.000	0.000	0.000
550	Upgradation of Institute of Mental Health Lahore 01191400864 / 13-11-2014 / Lahore	114.776	105.934	8.842	0.000	8.842	0.000	0.000	0.000
551	Establishment of Central Pathology Lab in Lahore using out sourcing model 01191703907 / 20-11-2017 / Lahore	240.737	40.737	0.000	200.000	200.000	0.000	0.000	0.000
552	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 01361300154 / 25-05-2014 / Sahiwal	4,724.986	2,669.195	240.000	260.000	500.000	855.791	700.000	0.000
553	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block) 01240300001 / 14-04-2004 / Multan	2,007.144	751.950	240.000	360.000	600.000	350.000	305.194	0.000
554	Provision of Missing Facilities for Linear Accelerator at Nishtar Hospital Multan 01241703793 / 05-01-2018 / Multan	119.166	25.000	86.142	8.024	94.166	0.000	0.000	0.000
555	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 01041300159 / 04-02-2014 / Dera Ghazi Khan	4,550.976	2,443.312	240.000	260.000	500.000	907.664	700.000	0.000
556	Upgradation of Thalassemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 01020900031 / 31-07-2009 / Bahawalpur	710.306	196.040	68.218	100.000	168.218	146.048	200.000	0.000
557	Establishment of Children Hospital, Bahawalpur with Korean Assistance, Phase-I 01021600546 / 30-12-2016 / Bahawalpur	5,008.376	0.000	10.000	0.000	10.000	1,718.376	1,680.000	1,600.000
558	Upgradation of Neuro Surgery Department at B.V Hospital, Bahawalpur 01021700719 / 01-07-2017 / Bahawalpur	453.682	372.721	0.000	80.961	80.961	0.000	0.000	0.000
559	Punjab Thalassaemia Prevention Project Phase-2 01371700009 / 23-10-2017 / Punjab	395.813	233.715	0.000	176.452	176.452	0.000	0.000	0.000
560	Establishment of Hepatitis Clinics & GI Departments in Tertiarycare Hospitals in Punjab 01371700438 / 01-07-2017 / Punjab	3,525.220	484.721	0.000	261.017	261.017	1,179.482	800.000	800.000
561	Programme for Revamping of Emergencies of Tertiary Care Hospitals in Punjab (Phase-I) 01371900180 / 01-07-2019 / Punjab	1,222.997	400.000	234.208	588.789	822.997	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
<b>Total: Tertiary Care Hospitals</b>		<b>49,756.503</b>	17,072.874	2,175.327	4,964.471	<b>7,139.798</b>	12,122.390	10,890.194	2,500.000
<b>Total: ON-GOING SCHEMES</b>		<b>64,220.076</b>	22,106.520	2,742.448	6,558.086	<b>9,300.534</b>	14,932.015	12,490.194	4,862.521

### NEW SCHEMES

#### Medical Education

562	Construction of Hostels for Students along with inter connecting bridge , of Fatima Jinnah Medical University Lahore  01191800179 / Un-Approved / Lahore	300.000	0.000	70.000	0.000	<b>70.000</b>	230.000	0.000	0.000
563	Construction of Hostels for Students of SIMS / Services Hospital, Lahore 01191800198 / Un-Approved / Lahore	500.000	0.000	70.000	30.000	<b>100.000</b>	400.000	0.000	0.000
564	Upgradation of Undergraduate Skill Lab SIMS/Services Hospital, Lahore 01191901370 / Un-Approved / Lahore	395.940	0.000	0.000	20.000	<b>20.000</b>	375.940	0.000	0.000
565	Establishment of University of Child Health Sciences at Lahore 01191902266 / Un-Approved / Lahore	4,000.000	0.000	295.000	5.000	<b>300.000</b>	1,200.000	1,200.000	1,300.000
566	Purchase of Furniture , Fixture & Transport for Hostel of College of Nursing, KEMU, Lahore 01191902435 / Un-Approved / Lahore	90.000	0.000	0.000	30.000	<b>30.000</b>	60.000	0.000	0.000
567	Training Programme for Nurses through Private Sector 01191902436 / Un-Approved / Lahore	300.000	0.000	0.000	30.000	<b>30.000</b>	270.000	0.000	0.000
568	Procurement of Essential Medical Equipment for teaching and learning purpose, at University of Health Sciences, Lahore 01191902468 / Un-Approved / Lahore	445.860	0.000	0.000	100.000	<b>100.000</b>	345.860	0.000	0.000
<b>Total: Medical Education</b>		<b>6,031.800</b>	0.000	435.000	215.000	<b>650.000</b>	2,881.800	1,200.000	1,300.000

#### Tertiary Care Hospitals

569	Establishment of Neonatal Block at BBH, Rawalpindi 01291901223 / Un-Approved / Rawalpindi	918.000	0.000	80.000	40.000	<b>120.000</b>	398.000	400.000	0.000
570	Provision of Missing Facilities of Pediatrics, Gynecology & Obstetrics Department at Holy Family Hospital, Rawalpindi 01291901929 / Un-Approved / Rawalpindi	365.859	0.000	0.000	180.000	<b>180.000</b>	185.859	0.000	0.000
571	Upgradation of SMH Govt .TB Sanatorium Samli, Murree 01291902245 / Un-Approved / Rawalpindi	100.000	0.000	35.000	65.000	<b>100.000</b>	0.000	0.000	0.000
572	Upgradation of RIC into Rawalpindi Cardiac & Vascular Institute Rawalpindi 01291902434 / Un-Approved / Rawalpindi	2,500.000	0.000	295.000	5.000	<b>300.000</b>	800.000	700.000	700.000
573	Replacement and Upgradation of Electromedical Equipment, FIC, Faisalabad 01091901318 / Un-Approved / Faisalabad	398.000	0.000	0.000	200.000	<b>200.000</b>	198.000	0.000	0.000

## Specialized Health Care & Medical Education

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10
574	Upgradation & Strengthening of 07 Operation Theaters of Emergency at Allied Hospital, Faisalabad 01091901367 / Un-Approved / Faisalabad	400.000	0.000	0.000	200.000	200.000	200.000	0.000	0.000
575	Establishment of Children Hospital at District Gujranwala 01121902500 / Un-Approved / Gujranwala	1,000.000	0.000	30.000	0.000	30.000	500.000	470.000	0.000
576	Renovation of Gynae OPD , Operation Theater & Procurement of Essential Electro Medical Equipment of Gynae Department , Services Hospital, Lahore 01191901037 / Un-Approved / Lahore	318.243	0.000	62.000	58.000	120.000	198.243	0.000	0.000
577	Purchase of Medical Equipment for Operation Theaters and ICUs in Punjab Institute of Cardiology, Lahore 01191901208 / Un-Approved / Lahore	483.900	0.000	0.000	483.900	483.900	0.000	0.000	0.000
578	Strengthening and Upgradation of Radiology, Pulmonology and Urology Department of the Lahore General Hospital, Lahore 01191901291 / Un-Approved / Lahore	581.837	0.000	0.000	158.510	158.510	421.149	0.000	0.000
579	Strengthening of Neuro Surgery Department , Mayo Hospital, Lahore 01191901305 / Un-Approved / Lahore	350.000	0.000	0.000	80.000	80.000	270.000	0.000	0.000
580	Establishment of Second Unit of Neonatology at Children Hospital & Institute of Child Health, Lahore 01191901918 / Un-Approved / Lahore	226.044	0.000	8.159	80.000	88.159	137.885	0.000	0.000
581	Establishment of Mother & Child Block in Sir Ganga Ram Hospital, Lahore 01191901919 / Un-Approved / Lahore	6,363.000	0.000	499.000	1.000	500.000	2,063.000	1,900.000	1,900.000
582	Establishment of Medical Tower at Jinnah Hospital, Lahore 01191901924 / Un-Approved / Lahore	6,000.000	0.000	400.000	0.000	400.000	1,800.000	1,900.000	1,900.000
583	Provision of Essential Electro Medical Equipment in various Departments and Upgradation of OTs of Services Hospital, Lahore 01191901930 / Un-Approved / Lahore	500.000	0.000	0.000	165.843	165.843	334.157	0.000	0.000
584	Essential and Lacking Facilities / Equipment for Strengthening of Neuro Surgery Department of Jinnah Hospital, Lahore 01191902433 / Un-Approved / Lahore	200.000	0.000	0.000	50.000	50.000	150.000	0.000	0.000
585	Establishment of referral System in Punjab and Inventory Control System in SHC&ME Department 01191902548 / Un-Approved / Lahore	100.000	0.000	15.000	5.000	20.000	80.000	0.000	0.000
586	Establishment of Tertiary Care hospital (Nishtar -II) Multan 01241901053 / Un-Approved / Multan	6,000.000	0.000	0.000	2,500.000	2,500.000	1,500.000	2,000.000	0.000
587	Provision of Emergency Exit (Steel Stairs & R.C.C Ramp) at CPE Institute of Cardiology, Multan 01241901117 / 01-07-2019 / Multan	28.616	0.000	28.616	0.000	28.616	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
588	Construction of Pharmacy and Store Block at Nishtar Hospital Multan 01241901931 / Un-Approved / Multan	350.000	0.000	170.000	0.000	170.000	180.000	0.000	0.000
589	Establishment of Gynae Block Teaching Hospital D.G.Khan 01041901229 / Un-Approved / Dera Ghazi Khan	1,963.087	0.000	160.973	80.000	240.973	589.027	500.000	633.087
590	Establishment of Emergency and OPD Block Teaching Hospital Dera Ghazi Khan 01041901283 / Un-Approved / Dera Ghazi Khan	4,500.000	0.000	170.000	80.000	250.000	1,400.000	1,400.000	1,450.000
591	Establishment of Dera Ghazi Khan Institute of Cardiology 01041901932 / Un-Approved / Dera Ghazi Khan	4,000.000	0.000	1,000.000	0.000	1,000.000	1,750.000	1,250.000	0.000
592	Establishment of Orthopedic Unit-II, BVH, Bahawalpur 01021901926 / Un-Approved / Bahawalpur	577.000	0.000	80.000	1.000	81.000	296.000	200.000	0.000
593	Construction of One Floor on the Incomplete Structure of Civil Hospital, Bahawalpur 01021902247 / Un-Approved / Bahawalpur	25.000	0.000	20.000	5.000	25.000	0.000	0.000	0.000
594	Provision of Missing Facilities and Upgradation of Electricity System at Sheikh Zayed Medical College / Hospital, Rahim Yar Khan 01031800247 / Un-Approved / Rahim Yar Khan	270.000	0.000	15.000	255.000	270.000	0.000	0.000	0.000
595	Establishment of Teaching Hospital (Sheikh Zayed-II) Rahim Yar Khan 01031901353 / Un-Approved / Rahim Yar Khan	6,076.154	0.000	495.000	5.000	500.000	1,780.731	1,795.423	2,000.000
596	Provision / Replacement of Dialysis Machines in Tertiary Care Hospitals in Punjab 01371800142 / 01-07-2018 / Punjab	385.800	0.000	0.000	385.800	385.800	0.000	0.000	0.000
597	Completion of Schemes / Clearance of liabilities of unfunded Schemes for Specialized Healthcare & Medical Education Department 01371901039 / Un-Approved / Punjab	200.000	0.000	80.000	120.000	200.000	0.000	0.000	0.000
598	Provision/ Replacement of Incinerators in Teaching Hospitals in Punjab 01371901044 / 01-07-2019 / Punjab	251.665	0.000	0.000	251.665	251.665	0.000	0.000	0.000
599	Replacement of Old lifts in Tertiary Care Hospitals in Punjab 01371901085 / Un-Approved / Punjab	683.240	0.000	0.000	330.000	330.000	353.240	0.000	0.000
600	Provincial Programme for Prevention and Control of Blindness in Punjab 01371901099 / Un-Approved / Punjab	282.781	0.000	0.000	20.000	20.000	262.781	0.000	0.000
<b>Total: Tertiary Care Hospitals</b>		<b>46,398.226</b>	<b>0.000</b>	<b>3,643.748</b>	<b>5,805.718</b>	<b>9,449.466</b>	<b>15,848.072</b>	<b>12,515.423</b>	<b>8,583.087</b>
<b>Total: NEW SCHEMES</b>		<b>52,430.026</b>	<b>0.000</b>	<b>4,078.748</b>	<b>6,020.718</b>	<b>10,099.466</b>	<b>18,729.872</b>	<b>13,715.423</b>	<b>9,883.087</b>

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### OTHER DEVELOPMENT PROGRAM

#### ODP

601	Pakistan Kidney & Liver Institute and Research Center (PKLI & RC), Lahore. 01191501662 / 01-07-2015 / Lahore	21,000.000	17,970.000	0.000	500.000	500.000	1,000.000	1,530.000	0.000
602	Health Insurance Programme, Punjab 01371501663 / 01-07-2015 / Punjab	13,250.000	6,695.749	0.000	2,000.000	2,000.000	2,554.251	2,000.000	0.000
603	Establishment of Balochistan Cardiac Center 01371800350 / 01-11-2018 / Punjab	3,000.000	0.000	50.000	50.000	100.000	950.000	900.000	1,050.000
<b>Total: ODP</b>		<b>37,250.000</b>	<b>24,665.749</b>	<b>50.000</b>	<b>2,550.000</b>	<b>2,600.000</b>	<b>4,504.251</b>	<b>4,430.000</b>	<b>1,050.000</b>
<b>Total: OTHER DEVELOPMENT PROGRAM</b>		<b>37,250.000</b>	<b>24,665.749</b>	<b>50.000</b>	<b>2,550.000</b>	<b>2,600.000</b>	<b>4,504.251</b>	<b>4,430.000</b>	<b>1,050.000</b>

### PPP PROJECT

#### PPP

604	Construction of Multistorey Parking Plaza at QAMC, BVH Bahawalpur 01021901128 / Un-Approved / Bahawalpur	111.111	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total: PPP</b>		<b>111.111</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: PPP PROJECT</b>		<b>111.111</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>154,011.213</b>	<b>46,772.269</b>	<b>6,871.196</b>	<b>15,128.804</b>	<b>22,000.000</b>	<b>38,166.138</b>	<b>30,635.617</b>	<b>15,795.608</b>