

## SPECIALIZED HEALTH CARE & MEDICAL EDUCATION: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2020-21				Projection for 2021-22	Projection for 2022-23
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
Medical Education	8	223.044	539.835	0.000	762.879	2,488.312	2,764.339
Specialized Health Care & Miscellaneous	5	0.000	244.169	0.000	244.169	662.445	3,525.029
Tertiary Care Hospitals	37	2,456.592	5,886.360	0.000	8,342.952	15,214.284	22,605.478
<b>Total: ON-GOING SCHEMES</b>	<b>50</b>	<b>2,679.636</b>	<b>6,670.364</b>	<b>0.000</b>	<b>9,350.000</b>	<b>18,365.041</b>	<b>28,894.846</b>
<b><u>NEW SCHEMES</u></b>							
Specialized Health Care & Miscellaneous	1	0.000	100.000	0.000	100.000	0.000	0.000
Tertiary Care Hospitals	2	50.000	100.000	0.000	150.000	340.000	0.000
<b>Total: NEW SCHEMES</b>	<b>3</b>	<b>50.000</b>	<b>200.000</b>	<b>0.000</b>	<b>250.000</b>	<b>340.000</b>	<b>0.000</b>
<b><u>OTHER DEVELOPMENT PROGRAM</u></b>							
ODP	3	0.000	12,550.000	0.000	12,550.000	1,030.000	450.000
<b>Total: OTHER DEVELOPMENT PROGRAM</b>	<b>3</b>	<b>0.000</b>	<b>12,550.000</b>	<b>0.000</b>	<b>12,550.000</b>	<b>1,030.000</b>	<b>450.000</b>
<b>Grand Total</b>	<b>56</b>	<b>2,729.636</b>	<b>19,420.364</b>	<b>0.000</b>	<b>22,150.000</b>	<b>19,735.041</b>	<b>29,344.846</b>

## Specialized Health Care & Medical Education

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 20	Provision for 2020-21			MTDF Projections		Throw fwd Beyond June, 2023
				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### Medical Education

296	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed DHQ as Teaching Hospital 01130800015 / 01-07-2015 / Gujrat	3,025.070	1,179.094	62.897	150.000	212.897	500.000	1,133.079	0.000
297	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. 01131501212 / 01-07-2015 / Gujrat	726.054	641.937	0.000	90.279	90.279	0.000	0.000	0.000
298	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 01190900029 / 01-04-2013 / Lahore	2,413.601	540.846	0.000	50.000	50.000	872.755	950.000	0.000
299	Construction of Hostels for Students along with inter connecting bridge , of Fatima Jinnah Medical University Lahore  01191800179 / 21-10-2019 / Lahore	263.420	48.876	98.987	0.000	98.987	115.557	0.000	0.000
300	Purchase of Furniture , Fixture & Transport for Hostel of College of Nursing, KEMU, Lahore 01191902435 / Un-Approved / Lahore	87.530	0.000	0.000	87.530	87.530	0.000	0.000	0.000
301	Establishment of KEMU Campus at Muridkey (PC-II) 01211400627 / 03-06-2015 / Sheikhpura	145.235	56.801	0.000	88.434	88.434	0.000	0.000	0.000
302	Construction of 5 Nos. Lecture Theatres at Nistar Medical College, Multan 01241600558 / 01-07-2019 / Multan	230.362	145.610	11.160	73.592	84.752	0.000	0.000	0.000
303	Establishment of Medical College at Bahawalnagar 01011400016 / 27-08-2014 / Bahawalnagar	2,312.529	581.269	50.000	0.000	50.000	1,000.000	681.260	0.000
<b>Total: Medical Education</b>		<b>9,203.801</b>	<b>3,194.433</b>	<b>223.044</b>	<b>539.835</b>	<b>762.879</b>	<b>2,488.312</b>	<b>2,764.339</b>	<b>0.000</b>

#### Specialized Health Care & Miscellaneous

304	Establishment of 100 Bedded Mother and Child Hospital, Murree (in Collaboration with Federal Government) 01291700032 / 01-07-2017 / Rawalpindi	4,157.511	600.000	0.000	20.000	20.000	500.000	3,037.511	0.000
305	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 / 01-05-2018 / Faisalabad	492.836	30.042	0.000	100.000	100.000	59.529	303.265	0.000
306	Performance Management System in Health Department. 01191100007 / 09-12-2011 / Lahore	177.104	104.188	0.000	40.000	40.000	32.916	0.000	0.000
307	Strategic Management Unit in SH&ME including Internal Policy and Monitoring Unit . 01371600561 / 13-07-2016 / Punjab	369.564	85.311	0.000	30.000	30.000	70.000	184.253	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
308	Health Reporting System 01371600562 / 20-01-2016 / Punjab	297.644	243.475	0.000	54.169	54.169	0.000	0.000	0.000
<b>Total: Specialized Health Care &amp; Miscellaneous</b>		<b>5,494.659</b>	<b>1,063.016</b>	<b>0.000</b>	<b>244.169</b>	<b>244.169</b>	<b>662.445</b>	<b>3,525.029</b>	<b>0.000</b>
<b>Tertiary Care Hospitals</b>									
309	Institute of Urology & Transplantation Rawalpindi 01290900042 / 14-09-2009 / Rawalpindi	4,369.703	2,852.726	204.251	180.000	384.251	912.726	220.000	0.000
310	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi 01291700681 / 01-07-2017 / Rawalpindi	347.826	101.927	79.276	59.175	138.451	57.448	50.000	0.000
311	Establishment of Neonatal Block at BBH, Rawalpindi 01291954495 / 01-07-2019 / Rawalpindi	355.871	0.000	48.726	100.000	148.726	107.145	100.000	0.000
312	Provision of Missing Facilities of Pediatrics, Gynecology & Obstetrics Department at Holy Family Hospital, Rawalpindi 01291901929 / 01-07-2019 / Rawalpindi	365.859	180.000	0.000	50.000	50.000	315.859	0.000	0.000
313	Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ Teaching Hospital, Rawalpindi) 01291954498 / 30-09-2019 / Rawalpindi	397.578	0.000	100.000	50.000	150.000	247.578	0.000	0.000
314	Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ Teaching Hospital, Sargodha) 01331954497 / 30-09-2019 / Sargodha	241.666	86.165	13.376	142.125	155.501	0.000	0.000	0.000
315	Rehabilitation / Upgradation of Various Departments at DHQ Hospital, Faisalabad 01091700243 / 01-07-2017 / Faisalabad	391.233	66.184	80.702	67.974	148.676	133.346	43.027	0.000
316	Replacement and Upgradation of Electromedical Equipment, FIC, Faisalabad 01091901318 / 01-07-2019 / Faisalabad	398.000	0.000	0.000	150.000	150.000	248.000	0.000	0.000
317	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. 01121400289 / 02-07-2018 / Gujranwala	5,560.223	1,912.012	400.000	100.000	500.000	1,700.000	1,448.211	0.000
318	Provision of Essential Missing Equipment for Strengthening of Wazirabad Institute of Cardiology, Wazirabad 01122001717 / 01-07-2020 / Gujranwala	704.208	0.000	0.000	200.000	200.000	304.208	200.000	0.000
319	Upgradation of Radiology / Specialities Department in Services Hospital, Lahore  01191400521 / 02-06-2018 / Lahore	2,320.166	2,026.735	77.038	216.393	293.431	0.000	0.000	0.000
320	Improvement of Infrastructure including Internal Roads of General Hospital, Lahore 01191501210 / 02-06-2018 / Lahore	177.933	161.311	16.622	0.000	16.622	0.000	0.000	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
321	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at Children Hospital, Lahore 01191501211 / 02-09-2015 / Lahore	726.261	458.057	0.000	268.204	268.204	0.000	0.000	0.000
322	Construction of Parking & Bridge over Cantt Drain at the rear side of Services Hospital / PIC , Lahore 01191600540 / 18-08-2016 / Lahore	399.226	339.507	59.719	0.000	59.719	0.000	0.000	0.000
323	Upgradation of Pediatric Surgery and Allied Specialties at Children Hospital, Lahore 01191700340 / 02-08-2017 / Lahore	313.631	246.693	0.000	66.938	66.938	0.000	0.000	0.000
324	Upgradation of Auxiliary Services at Children Hospital, Lahore 01191700699 / 01-12-2017 / Lahore	73.801	39.345	15.000	0.000	15.000	0.000	0.000	0.000
325	Renovation of Gynae OPD , Operation Theater & Procurement of Essential Electro Medical Equipment of Gynae Department , Services Hospital, Lahore 01191901037 / 01-07-2019 / Lahore	368.324	6.524	60.180	50.000	110.180	101.620	150.000	0.000
326	Establishment of Second Unit of Neonatology at Children Hospital & Institute of Child Health, Lahore 01191901918 / 01-07-2019 / Lahore	338.168	7.524	1.040	50.000	51.040	279.604	0.000	0.000
327	Establishment of Mother & Child Block in Sir Ganga Ram Hospital, Lahore 01191901919 / 01-07-2019 / Lahore	4,031.225	120.418	300.000	0.000	300.000	600.000	3,010.807	0.000
328	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 01361300154 / 25-05-2014 / Sahiwal	5,544.023	2,838.243	200.000	150.000	350.000	1,250.000	1,105.780	0.000
329	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block) 01240300001 / 02-07-2015 / Multan	3,146.494	861.999	100.000	50.000	150.000	600.000	1,534.495	0.000
330	Provision of Missing Facilities for Linear Accelerator at Nishtar Hospital Multan 01241703793 / 02-07-2019 / Multan	139.118	66.875	64.219	8.024	72.243	0.000	0.000	0.000
331	Establishment of Tertiary Care hospital (Nishtar -II) Multan 01241954495 / 01-07-2019 / Multan	8,842.170	1,334.000	0.000	1,000.000	1,000.000	500.000	5,608.170	400.000
332	Provision of Emergency Exit (Steel Stairs & R.C.C Ramp) at CPE Institute of Cardiology, Multan 01241901117 / 01-07-2019 / Multan	28.616	17.972	10.644	0.000	10.644	0.000	0.000	0.000
333	Construction of Pharmacy and Store Block at Nishtar Hospital Multan 01241901931 / 01-07-2019 / Multan	396.029	44.303	252.126	99.600	351.726	0.000	0.000	0.000
334	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 01041300159 / 04-02-2014 / Dera Ghazi Khan	5,145.319	2,741.461	100.000	700.000	800.000	1,100.000	503.858	0.000
335	Establishment of Dera Ghazi Khan Institute of Cardiology 01041901932 / 01-07-2019 / Dera Ghazi Khan	4,285.398	1,500.000	0.000	1,000.000	1,000.000	1,000.000	785.398	0.000

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1	2	3	4	5	6	7	8	9	10
336	Establishment of Mother & child Block, Teaching Hospital, DG khan 01042001704 / Un-Approved / Dera Ghazi Khan	3,709.079	0.000	100.000	0.000	100.000	1,500.000	2,109.079	0.000
337	Upgradation of Thalassemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 01020900031 / 31-07-2009 / Bahawalpur	1,173.061	230.439	80.000	170.000	250.000	392.622	300.000	0.000
338	Upgradation of Neuro Surgery Department at B.V Hospital, Bahawalpur  01021700719 / 01-07-2017 / Bahawalpur	530.681	387.682	0.000	42.999	42.999	100.000	0.000	0.000
339	Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab (B.V. Hospital, Bahawalpur) 01021954496 / 30-09-2019 / Bahawalpur	238.546	121.750	17.487	99.309	116.796	0.000	0.000	0.000
340	Establishment of Teaching Hospital (Sheikh Zayed-II) Rahim Yar Khan 01031901353 / Un-Approved / Rahim Yar Khan	6,076.154	0.000	0.000	200.000	200.000	2,000.000	3,876.154	0.000
341	Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab (Sheikh Zayed Hospital, R.Y.Khan) 01031954495 / 30-09-2019 / Rahim Yar Khan	345.060	82.309	76.186	136.565	212.751	50.000	0.000	0.000
342	Punjab Thalassaemia Prevention Project Phase-2 01371700009 / 23-10-2017 / Punjab	379.551	336.881	0.000	40.000	40.000	0.000	0.000	0.000
343	Establishment of Hepatitis Clinics & GI Departments in Tertiarycare Hospitals in Punjab 01371700438 / 01-07-2017 / Punjab	3,525.220	364.721	0.000	50.000	50.000	1,550.000	1,560.499	0.000
344	Provision/ Replacement of Incinerators in Teaching Hospitals in Punjab 01371901044 / 01-07-2019 / Punjab	339.054	0.000	0.000	339.054	339.054	0.000	0.000	0.000
345	Provincial Programme for Prevention and Control of Blindness in Punjab 01371901099 / 01-07-2019 / Punjab	214.128	0.000	0.000	50.000	50.000	164.128	0.000	0.000
<b>Total: Tertiary Care Hospitals</b>		<b>65,938.603</b>	<b>19,533.763</b>	<b>2,456.592</b>	<b>5,886.360</b>	<b>8,342.952</b>	<b>15,214.284</b>	<b>22,605.478</b>	<b>400.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>80,637.063</b>	<b>23,791.212</b>	<b>2,679.636</b>	<b>6,670.364</b>	<b>9,350.000</b>	<b>18,365.041</b>	<b>28,894.846</b>	<b>400.000</b>

### NEW SCHEMES

#### Specialized Health Care & Miscellaneous

346	Pilot Program for Hub & Spoke model 01372002270 / Un-Approved / Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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<b>Total: Specialized Health Care &amp; Miscellaneous</b>		<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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#### Tertiary Care Hospitals

347	Provision of Missing Facilities in Punjab Institute of Neuro Sciences, Lahore 01192001714 / Un-Approved / Lahore	390.000	0.000	0.000	50.000	50.000	340.000	0.000	0.000
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## Specialized Health Care & Medical Education

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
348	Completion of Schemes / Clearance of liabilities of unfunded Schemes for Specialized Healthcare & Medical Education Department 01371901039 / Un-Approved / Punjab	100.000	0.000	50.000	50.000	100.000	0.000	0.000	0.000
<b>Total: Tertiary Care Hospitals</b>		<b>490.000</b>	<b>0.000</b>	<b>50.000</b>	<b>100.000</b>	<b>150.000</b>	<b>340.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>590.000</b>	<b>0.000</b>	<b>50.000</b>	<b>200.000</b>	<b>250.000</b>	<b>340.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>OTHER DEVELOPMENT PROGRAM</u></b>									
<b>ODP</b>									
349	Pakistan Kidney & Liver Institute and Research Center (PKLI & RC), Lahore. 01191501662 / 01-07-2015 / Lahore	21,000.000	19,970.000	0.000	500.000	500.000	530.000	0.000	0.000
350	Health Insurance Programme, Punjab 01371501663 / 01-07-2015 / Punjab	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
351	Establishment of General Hospital at Turbat, Baluchistan 01371800350 / 01-07-2020 / Punjab	1,000.000	0.000	0.000	50.000	50.000	500.000	450.000	0.000
<b>Total: ODP</b>		<b>34,000.000</b>	<b>19,970.000</b>	<b>0.000</b>	<b>12,550.000</b>	<b>12,550.000</b>	<b>1,030.000</b>	<b>450.000</b>	<b>0.000</b>
<b>Total: OTHER DEVELOPMENT PROGRAM</b>		<b>34,000.000</b>	<b>19,970.000</b>	<b>0.000</b>	<b>12,550.000</b>	<b>12,550.000</b>	<b>1,030.000</b>	<b>450.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>115,227.063</b>	<b>43,761.212</b>	<b>2,729.636</b>	<b>19,420.364</b>	<b>22,150.000</b>	<b>19,735.041</b>	<b>29,344.846</b>	<b>400.000</b>