

## **SPECIALIZED HEALTHCARE & MEDICAL EDUCATION**

Punjab Government is dedicated to provide healthcare and building a healthy community with easy access to affordable and quality healthcare to its masses in a proactive manner. Specialized Healthcare and Medical Education (SH&ME) has a great focus on strengthening healthcare service delivery, improve health sector governance, emphasis on medical research, innovate diagnostic and treatment facilities for cancer patients and build healthcare work force in tertiary care hospitals so that people of province would be able to enjoy high level healthcare facilities.

Tertiary health in Punjab faces serious issues regarding provision of health professionals to Medical Institutes and health facilities leading to far behind ratio of international doctor to patient ratio. As the result, it may lead to higher probability of falling behind the SDGs. SH&ME, shall improve access and quality of healthcare in underprivileged and disadvantaged segments of the province through strengthening of public facilities and enhanced skills and competence of staff at all levels.

### **Mission**

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 care level.

### **Objectives**

Specialized Healthcare and Medical Education is focusing on six key reform areas in line with the six building blocks of the World Health Organization's health system. Accordingly, implementation strategies have been proposed to achieve these policy objectives. This program is contributing to all six outcomes of the Punjab Health Sector Strategy with following objectives:

- To improve access and quality of healthcare.

- To ensure an efficient system of health sector governance, accountability and regulation.
- 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**

- Expansion of Health Insurance Program in all districts of Punjab.
- Improvement of Services and Infrastructure in Tertiary care Hospitals.
- Up gradation of existing hospitals and completion of on-going projects.
- Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab.
- Feasibility for Establishment of new General and Speciality Hospitals in Punjab.
- Replacement/ provision of equipment and machinery in Tertiary Hospitals in the Punjab.
- Provision of Missing Facilities in Tertiary Care Hospitals / Medical Institutions.

### **Upgradation of Healthcare Facilities**

The main focus is to strengthen/upgrade the already existing facilities and provision of tertiary level care to the communities and to enhance skills and competence of staff at all levels. Major schemes of up gradation are as under:

- Upgradation of Various Departments at 6 Tertiary Care Hospitals i.e. Services Hospital, Lahore, Children Hospital, Lahore, Holy Family Hospital, Rawalpindi and B.V, Hospital Bahawalpur, DHQ and Allied Hospital, Faisalabad.
- Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore.
- Provision of Missing Specialties for Upgradation of DHQ Hospitals to Teaching Hospitals in Sialkot. Gujranwala, Sahiwal & D.G Khan.
- New Tertiary care Hospital is going to be constructed in Multan.

- Operation Theatres at 2 hospitals i.e. Allied Hospital Faisalabad and Services Hospital, Lahore are going to be upgraded.
- Missing equipment like Incinerators, Dialysis Machines and Lifts are going to be provided in all Tertiary care Hospitals of Punjab.

## **MEDICAL EDUCATION**

To cater the increasing demand for Medical Education, the following schemes have been included in the ADP 2018-19:

- Construction of 5 No. Lecture Theatres at Nishtar Medical College, Multan is going to be completed.
- Construction of 4 No. Lecture Theatres at RMC, Rawalpindi is going to be completed.
- Establishment of Medical College at Bahawalnagar.
- Construction of Academic Block of Nawaz Sharif Medical College, Gujrat is going to be completed.
- 5 No. Construction of Hostels for students of Rawalpindi Medical University Rawalpindi, Quaid-e-Azam Medical College Bahawalpur, Services Institute of Medical Sciences, Allama Iqbal Medical College and Fatima Jinnah Medical University, Lahore.
- 2 No. Medical Colleges at Sahiwal and Gujranwala are going to be completed.

## **ESTABLISHMENT OF CENTRES OF EXCELLENCE**

The following centers of excellence have been included in the ADP 2018-2019:

- Pakistan Kidney & Liver Institute and Research Centre, Lahore.
- Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at the Children Hospital, Lahore.
- Institute of Urology & Transplantation, Rawalpindi.
- Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.
- Completion of DHQ hospital building for conversion into Kidney Center, Multan
- Establishment of Punjab Institute of Neurosciences, Lahore (Phase-III).
- Establishment of 100 bedded Mother and Child Hospital at Murree.
- Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab.

## **ACHIEVEMENTS OF FINANCIAL YEAR 2017-2018**

Total 13 schemes were completed during ADP 2017-18 out of which major schemes are as under:

- Construction of Phase-II Sheikh Zayed Medical Complex R.Y Khan.
- Construction/Expansion of 150 beds for provision of sub specialists services at Children Hospital Complex, Multan.
- Establishment of Central Research Lab, PGMI, Lahore.
- Construction of OPD Block in Services Hospital, Lahore.
- Purchase of CMRI and Electromedical Equipment for Paeds at Rawalpindi Institute of Cardiology, Rawalpindi.
- Provision of MRI for Allied Hospital Faisalabad.
- Purchase of MRI system for Radiology Department Nishtar Hospital, Multan.
- Purchase of equipment for various departments in Nishtar Hospital, Multan.

## **MAJOR NEW INITIATIVES**

Twenty-one new schemes have been included in the ADP 2018-2019. Following are the major new initiatives:

- Revamping of Emergencies of Tertiary Care Hospitals in Punjab.
- Purchase of Land & Construction of Tertiary Care Level Hospital in Multan.
- Provision / Replacement of Old Lifts in Tertiary care hospital in Punjab.
- Provision / Replacement of Incinerators in Tertiary care hospital in Punjab.
- Provision / Replacement of Dialysis Machines in Tertiary care hospital in Punjab.
- Establishment of Central Pathology Lab in Lahore using out sourcing model.
- Construction of Hostels for students of RMU, Rawalpindi, QAMC, Bahawalpur, SIMS, AIMC and FJMU at Lahore.
- Provision of missing facilities at Sheikh Zayed Medical College, R.Y.Khan.

## **TARGETS FOR FINANCIAL YEAR 2018-2019**

A total of 29 schemes are likely to be completed during 2018-2019, of which some major schemes are as under:

- Establishment of Children Hospital, Faisalabad.
- Establishment of Wazirabad Institute of Cardiology Wazirabad.
- Upgradation of Burn/ Plastic Surgery Unit at Holy Family Hospital Rawalpindi.

- Purchase of Ventilators & Ventilated Beds with Basic ICU Equipment for Teaching Hospitals in the Punjab (Phase-I).
- Provision of Missing Specialties for Upgradation of DHQ Hospitals to Teaching Hospitals in Sialkot (part I).
- 5 No. Lecture Theatres at Nishtar Medical College, Multan.
- Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur.
- Completion of DHQ hospital building for conversion into Kidney Center, Multan.
- Establishment of Medical College, Sahiwal and Gujranwala.
- Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.
- Provision of missing facilities for Linear Accelerator at Nishtar Hospital, Multan.
- Provision of missing facilities at Sheikh Zayed Medical College, R.Y.Khan.

#### TRENDS OF ALLOCATION

An amount of **Rs.16,000.000 million (ADP: Rs.9,000.000 million + ODP Rs.7,000.000 million)** has been earmarked for Specialized Healthcare & Medical Education Sector in 2018-19 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.	2014-15	10,562
2.	2015-16	9,619
3.	2016-17	24,500
4.	2017-18	25,260
5.	2018-19	16,000

**MTDF 2018-21**  
**Specialized Health Care & Medical Education: Summary**  
**Development Programme 2018-19**

*(PKR Million)*

Sub-Sector	Local	F. Aid	Total
<b>On-going Schemes</b>			
Medical Education	851.053	0.000	851.053
Specialized Health Care & Miscellaneous	207.136	0.000	207.136
Tertiary Care Hospitals	5,187.052	0.000	5,187.052
<b>Total: On-going Schemes</b>	<b>6,245.241</b>	<b>0.000</b>	<b>6,245.241</b>
<b>New Schemes</b>			
Medical Education	387.102	0.000	387.102
Tertiary Care Hospitals	2,367.657	0.000	2,367.657
<b>Total: New Schemes</b>	<b>2,754.759</b>	<b>0.000</b>	<b>2,754.759</b>
<b>Other Development Program</b>			
ODP	7,000.000	0.000	7,000.000
<b>Total: Other Development Program</b>	<b>7,000.000</b>	<b>0.000</b>	<b>7,000.000</b>
<b>Total (Ongoing + New + ODP)</b>	<b>16,000.000</b>	<b>0.000</b>	<b>16,000.000</b>

**Development Programme 2019-20**

*(PKR Million)*

Sub-Sector	Local	F. Aid	Total
<b>On-going Schemes</b>			
Medical Education	936.158	0.000	936.158
Specialized Health Care & Miscellaneous	227.850	0.000	227.850
Tertiary Care Hospitals	5,705.757	0.000	5,705.757
<b>Total: On-going Schemes</b>	<b>6,869.765</b>	<b>0.000</b>	<b>6,869.765</b>
<b>New Schemes</b>			
Medical Education	425.812	0.000	425.812
Tertiary Care Hospitals	2,604.423	0.000	2,604.423
<b>Total: New Schemes</b>	<b>3,030.235</b>	<b>0.000</b>	<b>3,030.235</b>
<b>Other Development Program</b>			
ODP	7,700.000	0.000	7,700.000
<b>Total: Other Development Program</b>	<b>7,700.000</b>	<b>0.000</b>	<b>7,700.000</b>
<b>Total (Ongoing + New + ODP)</b>	<b>17,600.000</b>	<b>0.000</b>	<b>17,600.000</b>

**Development Programme 2020-21**

*(PKR Million)*

Sub-Sector	Local	F. Aid	Total
<b>On-going Schemes</b>			
Medical Education	1,029.774	0.000	1,029.774
Specialized Health Care & Miscellaneous	250.635	0.000	250.635
Tertiary Care Hospitals	6,276.333	0.000	6,276.333
<b>Total: On-going Schemes</b>	<b>7,556.742</b>	<b>0.000</b>	<b>7,556.742</b>
<b>New Schemes</b>			
Medical Education	468.393	0.000	468.393
Tertiary Care Hospitals	2,864.865	0.000	2,864.865
<b>Total: New Schemes</b>	<b>3,333.258</b>	<b>0.000</b>	<b>3,333.258</b>

## Development Programme 2020-21

(PKR Million)

Sub-Sector	Local	F. Aid	Total
<b>Other Development Program</b>			
ODP	8,470.000	0.000	8,470.000
<b>Total: Other Development Program</b>	<b>8,470.000</b>	<b>0.000</b>	<b>8,470.000</b>
<b>Total (Ongoing + New + ODP)</b>	<b>19,360.000</b>	<b>0.000</b>	<b>19,360.000</b>
<b>MTDF 2018-21 : Grand Total</b>			<b>52,960.000</b>

## SPECIALIZED HEALTH CARE & MEDICAL EDUCATION: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2018-19				Projection for 2019-20	Projection for 2020-21
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
Medical Education	15	438.764	412.289	0.000	851.053	4,586.482	0.000
Specialized Health Care & Miscellaneous	6	0.000	207.136	0.000	207.136	5,101.260	0.000
Tertiary Care Hospitals	37	2,245.331	2,941.721	0.000	5,187.052	30,790.250	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>58</b>	<b>2,684.095</b>	<b>3,561.146</b>	<b>0.000</b>	<b>6,245.241</b>	<b>40,477.992</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
Medical Education	7	297.921	89.181	0.000	387.102	1,436.189	0.000
Tertiary Care Hospitals	14	848.641	1,519.016	0.000	2,367.657	10,392.074	0.000
<b>Total: NEW SCHEMES</b>	<b>21</b>	<b>1,146.562</b>	<b>1,608.197</b>	<b>0.000</b>	<b>2,754.759</b>	<b>11,828.263</b>	<b>0.000</b>
<b>Total: ADP</b>	<b>79</b>	<b>3,830.657</b>	<b>5,169.343</b>	<b>0.000</b>	<b>9,000.000</b>	<b>52,306.255</b>	<b>0.000</b>
<b><u>OTHER DEVELOPMENT PROGRAMME</u></b>							
ODP	4	60.000	6,940.000	0.000	7,000.000	9,585.000	1,512.711
<b>Total: OTHER DEVELOPMENT PROGRAM</b>	<b>4</b>	<b>60.000</b>	<b>6,940.000</b>	<b>0.000</b>	<b>7,000.000</b>	<b>9,585.000</b>	<b>1,512.711</b>
<b>Grand Total</b>	<b>83</b>	<b>3,890.657</b>	<b>12,109.343</b>	<b>0.000</b>	<b>16,000.000</b>	<b>61,891.255</b>	<b>1,512.711</b>



## Specialized Health Care & Medical Education

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 18	Provision for 2018-19			MTDF Projections		Throw fwd Beyond June, 2021
				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### Tertiary Care Hospitals

1362	Institute of Urology & Transplantation Rawalpindi 53-09-29-002471 / 14-09-2009 / Rawalpindi LO09100213 R, LO09101373 C	4,049.709	1,612.677	276.697	100.000	376.697	2,060.335	0.000	0.000
1363	Upgradation of Burn / Plastic Surgery Unit at Holy Family Hospital, Rawalpindi 53-16-29-003250 / 02-09-2016 / Rawalpindi LO16002104 R, LO16003096 C	210.867	119.492	14.977	76.398	91.375	0.000	0.000	0.000
1364	Provision of Equipment for 32 Bedded Paediatric Ward in DHQ Hospital, Rawalpindi 53-17-29-010686 / 01-07-2017 / Rawalpindi LO17007649 R	45.119	12.799	0.000	32.320	32.320	0.000	0.000	0.000
1365	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi 53-17-29-011731 / 01-07-2017 / Rawalpindi LO17004288 C, LO17007638 R	290.378	0.000	25.000	50.000	75.000	215.378	0.000	0.000
1366	Establishment of Children Hospital Faisalabad 53-13-09-000170 / 01-01-2014 / Faisalabad LO R, LO13000499 C	1,583.799	1,462.299	91.774	0.000	91.774	0.000	0.000	0.000
1367	Upgradation & Strengthening of 10 Emergency Operation Theatres and Surgical & Allied Recovery at Allied Hospital, Faisalabad. 53-17-09-008019 / 01-07-2017 / Faisalabad LO17007651 R	328.295	224.432	0.000	103.863	103.863	0.000	0.000	0.000
1368	Rehabilitation / Upgradation of Various Departments at DHQ Hospital, Faisalabad 53-17-09-008046 / 01-07-2017 / Faisalabad LO17004292 C, LO17007652 R	391.233	0.000	5.000	5.000	10.000	381.233	0.000	0.000
1369	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 53-06-12-000098 / 02-08-2006 / Gujranwala GA01000002 R, GA01000155 C	1,726.327	1,602.676	15.357	77.579	92.936	0.000	0.000	0.000
1370	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. 53-14-12-000600 / 05-12-2014 / Gujranwala LO12000367 C, LO15007846 R	5,560.223	1,371.776	150.000	50.000	200.000	3,988.447	0.000	0.000
1371	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot (Part-I) 53-16-17-000408 / 01-07-2016 / Sialkot LO12000368 C	659.492	545.771	113.721	0.000	113.721	0.000	0.000	0.000
1372	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot (Part-II) 53-13-17-010683 / 11-07-2014 / Sialkot LO17007653 R	7,485.460	728.429	0.000	50.000	50.000	6,707.031	0.000	0.000
1373	Construction of Surgical Tower at Mayo Hospital, Lahore 53-14-19-000850 / 18-12-2004 / Lahore LO01000393 C, LO14004615 R	2,932.040	2,624.243	50.000	60.000	110.000	100.000	0.000	0.000
1374	Upgradation of Radiology / Specialities Department in Services Hospital, Lahore 53-14-19-000851 / 17-04-2015 / Lahore LO08003069 C, LO13000379 R	2,251.394	1,427.011	103.979	120.404	224.383	600.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1375	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore. 53-15-19-001915 / 10-08-2015 / Lahore LO15001517 C, LO16002125 R	137.530	108.668	15.040	13.822	28.862	0.000	0.000	0.000
1376	Improvement of Infrastructure including Internal Roads of General Hospital, Lahore 53-15-19-002259 / 12-10-2015 / Lahore LO15004123 C	177.933	133.926	44.007	0.000	44.007	0.000	0.000	0.000
1377	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at Children Hospital, Lahore 53-15-19-002260 / 12-10-2015 / Lahore LO15004382 R	726.261	419.656	0.000	106.605	106.605	200.000	0.000	0.000
1378	Establishment of Hospital Waste Management in Lahore. 53-16-19-003253 / 01-07-2017 / Lahore LO17007655 R	484.312	0.000	0.000	84.312	84.312	400.000	0.000	0.000
1379	Construction of Parking & Bridge over Cantt Drain at the rear side of Services Hospital / PIC , Lahore 53-16-19-003259 / 18-08-2016 / Lahore LO16003100 C	339.551	84.776	154.775	0.000	154.775	100.000	0.000	0.000
1380	Rehabilitation of LGH Phase-I, Lahore (under revision ) 53-16-19-003262 / 14-10-2016 / Lahore LO16002078 R, LO16003101 C	459.737	231.173	217.677	10.887	228.564	0.000	0.000	0.000
1381	Upgradation of Pediatric Surgery and Allied Specialties at Children Hospital, Lahore 53-17-19-010043 / 01-07-2017 / Lahore LO17007654 R	375.629	147.494	0.000	128.135	128.135	100.000	0.000	0.000
1382	Upgradation of Auxiliary Services at Children Hospital, Lahore 53-17-19-011768 / 01-07-2017 / Lahore LO17004293 C	73.801	13.000	60.801	0.000	60.801	0.000	0.000	0.000
1383	Upgradation of Institute of Mental Health Lahore 53-14-19-024825 / 13-11-2014 / Lahore LO C, LO R	114.776	102.907	11.749	0.120	11.869	0.000	0.000	0.000
1384	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 53-13-36-000411 / 25-05-2014 / Sahiwal  LO12000365 C, LO12000615 R	4,724.986	2,028.636	100.000	100.000	200.000	2,496.350	0.000	0.000
1385	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan 53-08-24-001916 / 18-04-2009 / Multan LO13000378 R, LO13000486 C	1,444.708	1,292.877	5.000	14.953	19.953	0.000	0.000	0.000
1386	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block) 53-03-24-002382 / 14-04-2004 / Multan LO00000000 R, LO14001607 C	2,007.144	601.950	150.000	0.000	150.000	1,255.194	0.000	0.000
1387	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 53-13-04-000800 / 04-02-2014 / Dera Ghazi Khan LO12000366 C, LO12000616 R	4,550.976	1,879.794	491.932	131.586	623.518	2,047.659	0.000	0.000
1388	Upgradation of Thalassemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 53-09-02-000188 / 31-07-2009 / Bahawalpur LO13000495 C, LO15004424 R	710.306	206.080	92.640	11.000	103.640	400.586	0.000	0.000
1389	Establishment of Children Hospital, Bahawalpur Phase-I with Korean Assistance 53-16-02-003265 / 30-12-2016 / Bahawalpur LO R, LO15001529 C	5,008.376	0.000	5.000	0.000	5.000	5,003.376	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
1390	Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur. 53-16-02-003266 / 01-11-2016 / Bahawalpur LO R, LO15001531 C	109.107	55.884	50.205	0.467	50.672	0.000	0.000	0.000
1391	Upgradation of Neuro Surgery Department at B.V Hospital, Bahawalpur  53-17-02-011846 / 01-07-2017 / Bahawalpur LO17007659 R	387.682	282.690	0.000	104.992	104.992	0.000	0.000	0.000
1392	Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan 53-17-03-011775 / 01-07-2017 / Rahim Yar Khan LO17007660 R	255.501	0.000	0.000	155.501	155.501	100.000	0.000	0.000
1393	Punjab Thalassaemia Prevention Project Phase-2 53-17-37-001024 / 23-10-2017 / Punjab LO17012443 R	383.660	43.362	0.000	176.000	176.000	164.299	0.000	0.000
1394	Capacity Building of Tertiary Care Hospitals 53-16-37-003271 / 18-10-2016 / Punjab LO16002003 R	399.163	210.000	0.000	50.000	50.000	139.163	0.000	0.000
1395	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore) 53-17-37-008097 / 01-07-2017 / Punjab LO17007665 R	600.000	120.433	0.000	179.567	179.567	300.000	0.000	0.000
1396	Purchase of Ventilators & Ventilated Beds With Basic ICU Equipment for Teaching Hospitals in the Punjab (Phase-I) 53-17-37-010688 / 01-07-2017 / Punjab LO17007662 R	778.210	0.000	0.000	778.210	778.210	0.000	0.000	0.000
1397	Establishment of Medical Stores for Supply Chain of Medicines in Punjab 53-17-37-010689 / 01-07-2017 / Punjab LO17007663 R	1,040.700	0.000	0.000	50.000	50.000	990.700	0.000	0.000
1398	Establishment of Hepatitis Clinics & GI Departments in Tertiarycare Hospitals in Punjab 53-17-37-010690 / 01-07-2017 / Punjab LO17007664 R	3,525.220	364.721	0.000	120.000	120.000	3,040.499	0.000	0.000
<b>Total: Tertiary Care Hospitals</b>		<b>56,329.605</b>	<b>20,059.632</b>	<b>2,245.331</b>	<b>2,941.721</b>	<b>5,187.052</b>	<b>30,790.250</b>	<b>0.000</b>	<b>0.000</b>

### Medical Education

1399	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi 53-14-29-002067 / 04-09-2014 / Rawalpindi LO14001610 C	178.203	119.288	58.915	0.000	58.915	0.000	0.000	0.000
1400	Establishment of Medical College, Gujranwala. 53-11-12-000212 / 10-11-2011 / Gujranwala LO11000281 C, LO16002038 R	1,291.610	1,175.775	13.335	18.288	31.623	0.000	0.000	0.000
1401	Establishment of Nawaz Sharif Medical College, University of Gujrat and uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 53-08-13-000075 / 31-01-2009 / Gujrat LO09101346 C, LO16002041 R	1,982.523	1,551.395	29.038	60.000	89.038	404.128	0.000	0.000
1402	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. 53-15-13-002261 / 29-10-2015 / Gujrat LO15001538 C, LO17007683 R	718.190	523.210	100.000	94.980	194.980	0.000	0.000	0.000
1403	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore (Under Revision) 53-09-19-000130 / 15-01-2010 / Lahore LO16002001 R	3,200.000	538.475	0.000	50.000	50.000	2,611.525	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, 18	Provision for 2018-19			MTDF Projections		Throw fwd Beyond June, 2021
				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
1404	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 53-06-19-000669 / 24-07-2006 / Lahore LO13000488 C, LO16002045 R	2,354.241	2,152.940	60.778	40.523	101.301	100.000	0.000	0.000
1405	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara. 53-15-19-002262 / 29-10-2015 / Lahore LO15001536 C, LO17007684 R	240.817	240.923	0.000	12.587	12.587	0.000	0.000	0.000
1406	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III) 53-16-19-003280 / 09-12-2016 / Lahore LO16002046 R, LO16003108 C	1,000.067	762.409	59.006	0.028	59.034	178.624	0.000	0.000
1407	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore (Under Revision) 53-09-19-011860 / 20-03-2009 / Lahore LO17004287 C	159.384	142.783	16.601	0.000	16.601	0.000	0.000	0.000
1408	Installation of New 1/2 Cusec Tubewell I/C Machinery, Public Health Nursing School, Lahore 53-17-19-025375 / 23-08-2017 / Lahore LO C	6.068	0.000	6.068	0.000	6.068	0.000	0.000	0.000
1409	Construction of Girls Hostel at King Edward Medical University, Lahore 53-12-19-025386 / 19-01-2013 / Lahore LO16002010 R	296.114	249.597	0.000	46.517	46.517	0.000	0.000	0.000
1410	Establishment of KEMU Campus at Muridkey (PC-II) 53-14-21-000964 / 03-06-2015 / Sheikhpura LO16002036 R	175.507	39.104	0.000	47.840	47.840	88.563	0.000	0.000
1411	Establishment of Medical College, Sahiwal 53-11-36-000253 / 10-11-2011 / Sahiwal LO C, LO16002039 R	1,301.734	1,300.817	25.000	0.000	25.000	0.000	0.000	0.000
1412	Construction of 5 Nos. Lecture Theatres at Nistar Medical College, Multan 53-16-24-003281 / 18-08-2016 / Multan LO16002007 R, LO16003109 C	169.975	108.426	20.023	41.526	61.549	0.000	0.000	0.000
1413	Establishment of Medical College at Bahawalnagar (Under Revision) 53-14-01-000310 / 27-08-2014 / Bahawalnagar LO00000000 R, LO14001613 C	1,726.798	473.156	50.000	0.000	50.000	1,203.642	0.000	0.000
<b>Total: Medical Education</b>		<b>14,801.231</b>	<b>9,378.298</b>	<b>438.764</b>	<b>412.289</b>	<b>851.053</b>	<b>4,586.482</b>	<b>0.000</b>	<b>0.000</b>

### Specialized Health Care & Miscellaneous

1414	Establishment of PMU & hiring of a consultant firm for Mother & Child Hospital, Murree 53-16-29-002473 / 21-06-2016 / Rawalpindi LO16002042 R	169.232	2.934	0.000	20.000	20.000	146.298	0.000	0.000
1415	Establishment of 100 Bedded Mother and Child Hospital, Murree (in Collaboration with Federal Government) 53-17-29-003288 / 01-07-2017 / Rawalpindi LO17007668 R	4,157.511	300.000	0.000	50.000	50.000	3,807.511	0.000	0.000
1416	Establishment of Regional Blood Centre at Faisalabad and Up-gradation of existing Blood Units Mayo and Lahore General Hospitals Lahore with Assistance of KFW 53-17-09-003289 / 01-07-2017 / Faisalabad LO17007648 R	492.836	0.000	0.000	5.000	5.000	487.836	0.000	0.000

## Specialized Health Care & Medical Education

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
1417	Performance Management System in Health Department. 53-11-19-000065 / 09-12-2011 / Lahore LO11000361 R	277.656	71.848	0.000	35.000	35.000	170.808	0.000	0.000
1418	Strategic Management Unit in SH&ME including Internal Policy and Monitoring Unit . 53-16-37-003285 / 13-07-2016 / Punjab LO16002095 R	396.290	30.153	0.000	30.000	30.000	336.137	0.000	0.000
1419	Health Reporting System 53-16-37-003286 / 20-01-2016 / Punjab LO16002057 R	389.518	169.712	0.000	67.136	67.136	152.670	0.000	0.000
<b>Total: Specialized Health Care &amp; Miscellaneous</b>		<b>5,883.043</b>	<b>574.647</b>	<b>0.000</b>	<b>207.136</b>	<b>207.136</b>	<b>5,101.260</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>77,013.879</b>	<b>30,012.577</b>	<b>2,684.095</b>	<b>3,561.146</b>	<b>6,245.241</b>	<b>40,477.992</b>	<b>0.000</b>	<b>0.000</b>

### NEW SCHEMES

#### Tertiary Care Hospitals

1420	Up-gradation of HVAC System / Replacement of existing Chillers at Children Hospital, Lahore. 53-18-19-023720 / Un-Approved / Lahore	204.392	0.000	104.392	0.000	104.392	100.000	0.000	0.000
1421	Renovation of Gynae OPD, Operation Theatre & Procurement of essential Electro Medical Equipment of Gynae Department, Services Hospital, Lahore 53-18-19-024582 / Un-Approved / Lahore	180.000	0.000	0.000	80.000	80.000	100.000	0.000	0.000
1422	Establishment of Central Pathology Lab in Lahore using out sourcing model 53-17-19-024826 / 20-11-2017 / Lahore LO17012357 R	240.737	0.000	0.000	40.737	40.737	200.000	0.000	0.000
1423	Provision of Missing Facilities for Linear Accelerator at Nishtar Hospital Multan 53-17-24-023771 / 05-01-2018 / Multan LO00000000 C	110.836	0.000	110.836	0.000	110.836	0.000	0.000	0.000
1424	Purchase of Land & Construction of Tertiary Care Level Hospital in Multan 53-17-24-025371 / Un-Approved / Multan LO C, LO R	4,000.000	0.000	0.000	140.000	140.000	3,860.000	0.000	0.000
1425	Establishment of Bone Marrow Transplant Unit at Children Hospital & the Institute of Child Health, Multan 53-18-02-025373 / Un-Approved / Bahawalpur LO C, LO R	498.826	0.000	20.000	49.533	69.533	429.293	0.000	0.000
1426	Upgradation of Electricity System at Sheikh Zayed Medical College / Hospital, R.Y.Kahn 53-18-03-024537 / Un-Approved / Rahim Yar Khan	192.159	0.000	13.413	78.746	92.159	100.000	0.000	0.000
1427	Completion of Schemes / Clearance of Liabilities of Unfunded Schemes for Specialized Healthcare & Medical Education 53-17-37-010685 / Un-Approved / Punjab LO17004299 C, LO17007661 R	500.000	0.000	100.000	100.000	200.000	300.000	0.000	0.000
1428	Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab 53-18-37-023712 / Un-Approved / Punjab	5,000.000	0.000	500.000	500.000	1,000.000	4,000.000	0.000	0.000

## Specialized Health Care & Medical Education

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2019-20	2020-21	
1	2	3	4	5	6	7	8	9	10
1429	Provision / Replacement of Incinerators in Teaching Hospitals in Punjab 53-18-37-023728 / Un-Approved / Punjab	500.000	0.000	0.000	160.000	160.000	340.000	0.000	0.000
1430	Provision / Replacement of Dialysis Machines in Tertiary Care Hospitals in Punjab 53-18-37-023729 / Un-Approved / Punjab	500.000	0.000	0.000	150.000	150.000	350.000	0.000	0.000
1431	Replacement of Old Lifts in Tertiary Care Hospitals in Punjab 53-18-37-024580 / Un-Approved / Punjab	500.000	0.000	0.000	150.000	150.000	350.000	0.000	0.000
1432	Provincial Programme for Prevention and Control of Blindness (2018-2021) 53-18-37-024581 / Un-Approved / Punjab	282.781	0.000	0.000	20.000	20.000	262.781	0.000	0.000
1433	Establishment of New General and Speciality Hospital (PC-II) 53-18-37-025374 / Un-Approved / Punjab LO R	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
<b>Total: Tertiary Care Hospitals</b>		<b>12,759.731</b>	<b>0.000</b>	<b>848.641</b>	<b>1,519.016</b>	<b>2,367.657</b>	<b>10,392.074</b>	<b>0.000</b>	<b>0.000</b>
<b>Medical Education</b>									
1434	Construction of Hostels for Students of Rawalpindi Medical University, Rawalpindi 53-18-29-024587 / Un-Approved / Rawalpindi	300.000	0.000	50.000	0.000	50.000	250.000	0.000	0.000
1435	Construction of Hostels for Students of AIMC / Jinnah Hospital, Lahore 53-18-19-023767 / Un-Approved / Lahore	300.000	0.000	50.000	0.000	50.000	250.000	0.000	0.000
1436	Construction of Hostels for Students of Fatima Jinnah Medical University Lahore  53-18-19-024584 / Un-Approved / Lahore	300.000	0.000	50.000	0.000	50.000	250.000	0.000	0.000
1437	Construction of Hostels for Students of SIMS / Services Hospital, Lahore 53-18-19-024829 / Un-Approved / Lahore	500.000	0.000	50.000	0.000	50.000	400.000	0.000	0.000
1438	Replacement of Old Sewerage and Water Supply System with New at QAMC Main Building, Colonies, All Hostels and Offices, Bahawalpur 53-18-02-023765 / Un-Approved / Bahawalpur LO17004290 C	84.110	0.000	47.921	0.000	47.921	36.189	0.000	0.000
1439	Construction of Hostels for Students of Quaid-e-Azam Medical College, Bahawalpur 53-18-02-024586 / Un-Approved / Bahawalpur	300.000	0.000	50.000	0.000	50.000	250.000	0.000	0.000
1440	Provision of Missing Facilities at Sheikh Zayed Medical College Rahim Yar Khan 53-18-03-025370 / Un-Approved / Rahim Yar Khan LO R	89.181	0.000	0.000	89.181	89.181	0.000	0.000	0.000
<b>Total: Medical Education</b>		<b>1,873.291</b>	<b>0.000</b>	<b>297.921</b>	<b>89.181</b>	<b>387.102</b>	<b>1,436.189</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: NEW SCHEMES</b>		<b>14,633.022</b>	<b>0.000</b>	<b>1,146.562</b>	<b>1,608.197</b>	<b>2,754.759</b>	<b>11,828.263</b>	<b>0.000</b>	<b>0.000</b>

## Specialized Health Care & Medical Education

(PKR Million)

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1	2	3	4	5	6	7	8	9	10

### OTHER DEVELOPMENT PROGRAM

#### ODP

1441	Pakistan Kidney & Liver Institute and Research Center (PKLI & RC), Lahore. 53-15-19-004788 / 01-07-2015 / Lahore LO15004406 R	21,000.000	15,470.000	0.000	2,500.000	2,500.000	3,030.000	1,512.711	0.000
1442	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab 53-15-06-024832 / 01-07-2015 / Muzaffargarh LO16002128 R	4,768.586	4,368.586	0.000	400.000	400.000	0.000	0.000	0.000
1443	Health Insurance Programme, Punjab 53-15-37-004789 / 01-07-2015 / Punjab LO13000414 R	13,250.000	2,695.000	0.000	4,000.000	4,000.000	6,555.000	0.000	0.000
1444	Establishment of Balochistan Cardiac Center 53-18-37-026203 / 01-11-2018 / Punjab LO00000000 C, LO00000000 R	100.000	0.000	60.000	40.000	100.000	0.000	0.000	0.000
<b>Total: ODP</b>		<b>39,118.586</b>	22,533.586	60.000	6,940.000	7,000.000	9,585.000	1,512.711	0.000
<b>Total: OTHER DEVELOPMENT PROGRAM</b>		<b>39,118.586</b>	22,533.586	60.000	6,940.000	7,000.000	9,585.000	1,512.711	0.000
<b>Grand Total</b>		<b>130,765.487</b>	52,546.163	3,890.657	12,109.343	16,000.000	61,891.255	1,512.711	0.000