

HEALTH & FAMILY PLANNING

VISION

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly women in the reproduction age groups.

POLICY

Health has a critical policy objective, because access to adequate healthcare is the right of every citizen. Public sector provision of healthcare is even more important for low-income segments of the population, as they do not have access to adequate facilities at an affordable cost.

Health also has a large impact on long-term economic development. Firstly, a healthier workforce is more productive; secondly, the healthcare system provides family planning services, which lowers the population growth rate, which reduces the pressure on overall economic growth.

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
- Focus on increasing CPR by introduction of community welfare workers

STRATEGY / 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:

- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme
- TB Control Programme
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme

FOCUS ON PRIMARY HEALTH CARE

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. Focus would be on strengthening Primary Health Care facilities i.e. BHUs & RHCs based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- 7 Nos. BHUs are going to be upgraded to RHCs and 10 Nos. new BHUs are proposed to be upgraded.
- 10 Nos. New BHUs have been proposed.

RENEWED FOCUS ON SECONDARY HEALTH CARE

- 14 Nos. New THQ Hospitals are under construction and 3 Nos. new THQs are proposed

- Upgradation of 22 Nos. THQ Hospitals is in progress while 9 Nos. THQ Hospitals are proposed to be upgraded.
- Establishment of 3 Nos. new DHQs are under process and 1 No. new DHQ has been proposed.
- Upgradation of 13 Nos. DHQ Hospitals is under execution whereas Upgradation of 02 Nos. DHQ is proposed.
- Provision of missing equipment for THQ & DHQ Hospitals.
- Purchase of ambulances for DHQs / THQs, Rural areas and Cardiac Patients are under process.

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 has also been proposed in view of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child health care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat is under execution.
- New Girls Hostels are to be constructed in KEMU, Lahore.

RESEARCH AND DEVELOPMENT

In order to maintain quality of drugs and purity of food, the following schemes are to be completed in 2015-16:-

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Laboratory Lahore
- Establishment of central research lab PGMI, Lahore
- Health Care Delivery Infrastructure Improvement Study

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 believed to be appropriate and result-oriented. The following Centers have been included in ADP 2015-16:-

- 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 and Multan
- New Provision of Establishment of Children Hospital at Faisalabad, Gujranwala, Rawalpindi and Bahawalpur
- Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at Children Hospital, Lahore
- Upgradation of Nursing Schools into Colleges and Colleges into Centers of Excellence.

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 recommendation of 1:1000. With a view to rectify this mismatch, new medical colleges are being established.

- Nawaz Sharif Medical College University of Gujrat is in operation since 2009.
- Establishment of five Medical Colleges at Gujranwala, Sialkot, Sahiwal, D.G. Khan and Bahawalnagar are under execution. Provision of Missing Specialties for upgradation of DHQ Hospitals to Teaching Hospitals as per standards of PMDC for above mentioned new medical colleges.
- 02 Nos. new Medical Colleges at Bhakkar and Attock have been proposed.

POPULATION WELFARE PROGRAMME

- Construction of 12 Family Health Clinics
- Establishment of Provincial Warehouse and Procurement of contraceptives and General Medicines
- Regional Training Institutes Multan & Lahore: Restructuring & Reorganization
- Strengthening of PWTI, Lahore
- Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers

- Provision of missing facilities/Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab
- Establishment of Media Cell at Directorate General, Population Welfare Department Punjab

ACHIEVEMENTS OF FINANCIAL YEAR 2014-15

During financial year 2014-15, 112 Nos. of schemes have been completed in which some of the major achievements are given below:-

- Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal
- Rawalpindi Institute of Cardiology
- Female / Male Internees Hostel in Children Hospital Lahore
- Commissioning of Ameer-ud-Din, Medical College , Lahore
- Introduction of Mobile Health Units Tehsil Level (Outsource)
- Provision of Missing Facilities in Sheikh Zaid Hospital Lahore
- Purchase of CT Scan (128 Slice) for the Children's Hospital/Institute of Child Health, Lahore.
- Purchase of Ventilators for Hospitals in Punjab
- Establishment of Directorate of Training and Research for Population Welfare Department

NEW INITIATIVES

Following are major new initiatives:-

- Purchase of Mobile Health Units
- Provision of Missing Equipment in DHQ Hospitals in Punjab
- Provision of Missing Equipment in THQ Hospitals in Punjab
- Establishment of Cancer Hospital, Lahore
- Establishment of Cancer Treatment Facility at Nishtar Hospital, Multan
- Establishment of Children Hospitals at Gujranwala, Rawalpindi and Bahawalpur
- Upgradation of Nursing Schools into Colleges & Colleges into Centers of Excellence
- Establishment of Medical Colleges at Bhakkar and Attock
- Establishment of KEMU campus at Muridkey

- Expansion of Tayyip Erdogan Hospital Muzaffargarh (500 beds)
- Establishment of Institute of Pediatric cardiology and cardiac surgery at children Hospital Lahore
- Pakistan Kidney & Liver Institute, Lahore
- Establishment of General Hospital Chak No.224/RB, Faisalabad
- Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers
- Establishment of Provincial Media Cell at Directorate General, Population Welfare Department Punjab
- Provision of missing facilities – infrastructure at family health clinics and family welfare centers of Population Welfare Department Punjab

TARGETS FOR FINANCIAL YEAR 2015-16

115 Nos. schemes are likely to be completed during 2015-16 in which some major schemes are as under:-

- Establishment of Medical Colleges at Gujranwala and D.G. Khan
- Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore
- Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan
- Upgradation of THQ Hospital, Liaquatpur District R.Y. Khan
- Upgradation of DHQ Hospital, Muzaffargarh
- Establishment of Hospital at Shahdara, Lahore
- Construction of Mian Mir Hospital, Lahore
- Wazirabad Institute of Cardiology, Wazireabad, District Gujranwala
- Upgradation of THQ Hospital Kabirwala District Khanewal
- Provision of Missing Equipment at different Departments of Benazir Bhutto Hospital, Rawalpindi
- Provision of Angiography Machines for Mayo Hospital, Lahore and FIC, Faisalabad.
- Construction of 12 Family Health Clinics
- Establishment of Provincial Media Cell at Directorate General Population Welfare Department.

TREND OF ALLOCATIONS

Rs. in million

Sr. No.	Year	Allocation
1.	2005-06	3,290
2.	2006-07	4,300
3.	2007-08	6,500
4.	2008-09	9,000
5.	2009-10	12,025
6.	2010-11	14,500
7.	2011-12	14,800
8.	2012-13	16,500
9.	2013-14	17,000
10.	2014-15	24,570
11.	2015-16	22,775

OTHER DEVELOPMENT PROGRAMS 2015-16

Rs. in million

1.	Pakistan Kidney & Liver Institute and Research Centre, Lahore	3,000
2.	Health Insurance Card	2,500
3.	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh	1,000
5.	DFID / World Bank / MDGs	1,000
6.	Population Welfare Programme	150
7.	Extended Health Coverage for Minorities	300
Total		7,950

MTDF 2015-18
Health : Summary
Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	5245.799	6931.841	12177.640	0.000	12177.640
Total	5,245.799	6,931.841	12,177.640	0.000	12,177.640
New Schemes					
Regular	4735.586	5861.836	10597.422	0.000	10597.422
Total	4,735.586	5,861.836	10,597.422	0.000	10,597.422
Other Dev. Program					
ODP	4,000.000	3,950.000	7950.000	0.000	7950.000
Total (ongoing+new+ODP)	13,981.385	16,743.677	30,725.062	0.000	30,725.062

Development Program 2016-17

Ongoing Schemes					
Regular	15004.733	19827.374	34832.107	0.000	34832.107
Total	15,004.733	19,827.374	34,832.107	0.000	34,832.107
New Schemes					
Regular	5209.145	6448.020	11657.164	0.000	11657.164
Total	5,209.145	6,448.020	11,657.164	0.000	11,657.164
Total (ongoing+new)	20,213.878	26,275.394	46,489.271	0.000	46,489.271

Development Program 2017-18

Ongoing Schemes					
Regular	16505.206	21810.111	38315.318	0.000	38315.318
Total	16,505.206	21,810.111	38,315.318	0.000	38,315.318
New Schemes					
Regular	5730.059	7092.822	12822.881	0.000	12822.881
Total	5,730.059	7,092.822	12,822.881	0.000	12,822.881
Total (ongoing+new)	22,235.265	28,902.933	51,138.198	0.000	51,138.198
MTDF 2015-18: Grand Total					128,352.532

HEALTH & FAMILY PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2015-16				Projection for 2016-17	Projection for 2017-18
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Preventive & Primary Health Care	22	267.881	3,293.465	0.000	3,561.346	5,403.318	5,290.048
Accelerated Programme for Health Care	75	1,849.040	1,398.889	0.000	3,247.929	3,788.589	1,457.243
Tertiary Care Hospitals	39	1,911.712	1,306.082	0.000	3,217.794	7,585.733	7,001.918
Medical Education	14	1,089.803	200.400	0.000	1,290.203	2,489.534	1,684.331
Research & Development	6	39.647	136.659	0.000	176.306	55.721	18.350
Population Welfare Programme	5	87.715	596.285	0.000	684.000	1,520.969	1,768.690
Total: ON-GOING SCHEMES	161	5,245.798	6,931.780	0.000	12,177.578	20,843.864	17,220.580
NEW SCHEMES							
Preventive & Primary Health Care	48	798.533	1,364.470	0.000	2,163.003	1,806.145	0.000
Accelerated Programme for Health Care	37	963.976	828.800	0.000	1,792.776	4,443.878	2,437.000
Tertiary Care Hospitals	32	708.077	1,753.566	0.000	2,461.643	4,198.418	2,472.101
Medical Education	9	480.000	0.000	0.000	480.000	3,061.133	2,230.234
RESEARCH & DEVELOPMENT	2	0.000	70.000	0.000	70.000	218.669	0.000
Population Welfare Programme	3	35.000	95.000	0.000	130.000	330.000	200.000
District Development Program	1	750.000	750.000	0.000	1,500.000	0.000	0.000
Special Initiatives	1	1,000.000	1,000.000	0.000	2,000.000	0.000	0.000
Total: NEW SCHEMES	133	4,735.586	5,861.836	0.000	10,597.422	14,058.243	7,339.335
Grand Total	294	9,981.384	12,793.616	0.000	22,775.000	34,902.107	24,559.915

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
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1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Preventive & Primary Health Care

718	Establishment of BHU in UC Arriari, Tehsil Kotli Sattian, District Rawalpindi Approved Rawalpindi , Kotli Sattian LO14001541 C ,LO15004373 R	42.609	10.000	28.000	4.610	32.610	0.000	0.000	0.000
719	Renovation of Rural Health Centre Rangoo Tehsil Hazro District Attock. 16-10-14 Attock , Hazro LO14001542 C	16.921	4.000	12.921	0.000	12.921	0.000	0.000	0.000
720	Re-construction of BHU Nalhad, Tehsil Jand District Attock. 16-10-2014 Attock , Jand LO14001543 C	31.021	5.000	26.021	0.000	26.021	0.000	0.000	0.000
721	Up-gradation of BHU Khunda to RHC Khunda, Tehsil Jand 16-10-14 Attock , Jand LO14001544 C ,LO14000658 R	63.375	10.000	20.000	10.000	30.000	23.375	0.000	0.000
722	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 15-1-15 Toba Tek Singh , Gojra LO10000373 C ,LO12000607 R	89.000	67.730	6.770	14.500	21.270	0.000	0.000	0.000
723	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 11-12-2013 Hafizabad , Hafiz abad LO12001586 C	88.800	77.835	10.000	0.000	10.000	0.000	0.000	0.000
724	Up-gradation of BHU Karianwala to RHC Level, Gujrat. Approved Gujrat LO14001545 C	80.150	30.000	50.150	0.000	50.150	0.000	0.000	0.000
725	Upgradation of BHU Marala to Rural Health Centre, District M.B. Din Approved Mandi Bahauddin LO15004441 R	79.630	30.000	0.000	49.630	49.630	0.000	0.000	0.000
726	Upgradation of BHU into RHC Gaggar UC Kulluwal , Teshil Sambrial, Silakot 16-10-14 Sialkot , Sambrial LO14001546 C ,LO15004415 R	72.965	5.000	25.000	10.000	35.000	32.965	0.000	0.000
727	Upgradation of BHU Sher Garh into RHC, Tehsil & District Okara 16-10-14 Okara LO14001548 C ,LO15004416 R	73.012	10.000	30.000	10.000	40.000	23.012	0.000	0.000
728	Upgradation of BHU Sardarpur, District Khanewal Approved Khanewal LO13001284 R	59.000	29.400	0.000	29.600	29.600	0.000	0.000	0.000

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Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
729	Upgradation of BHU Paharpur in RHC, District Layyah Approved Layyah LO12001032 R	26.058	16.058	0.000	10.000	10.000	0.000	0.000	0.000
730	Reconstruction and Upgradation of BHU Bhalla Jhullan, District Bahawalpur. 16-10-14 Bahawalpur LO14001549 C ,LO15004409 R	83.600	8.000	59.019	16.581	75.600	0.000	0.000	0.000
731	Enhanced HIV / AIDS Control Programme Punjab (Phase-III) 27-09-2013 Punjab LO01000034 R	1,638.132	676.583	0.000	350.000	350.000	511.549	100.000	0.000
732	Prevention and Control of Hepatitis in Punjab 09-04-14 Punjab LO09100188 R	2,407.200	1,084.783	0.000	500.000	500.000	522.417	300.000	0.000
733	Strengthening Expanded Programme for Immunization (EPI) (Gavi Share:Rs. 514.835 M) 09-04-14 Punjab LO12000750 R	7,579.200	647.616	0.000	500.000	500.000	1,500.000	1,500.000	3,631.584
734	T.B. Control Programme 15-08-09 Punjab LO09100190 R	967.776	422.975	0.000	100.000	100.000	200.000	194.801	50.000
735	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 LO09100192 R	123.220	5.000	0.000	30.000	30.000	40.000	48.220	0.000
736	Punjab Thalassemia Prevention Program 24-12-14 Punjab LO09100191 R	196.835	138.291	0.000	58.544	58.544	0.000	0.000	0.000
737	Integrated Reproductive Maternal New Born & Child Health (IRMNCH) & Nutrition Program. Approved Punjab LO13000390 R	9,392.027	1,800.000	0.000	1,500.000	1,500.000	2,500.000	3,092.027	500.000
738	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 15-11-12 Punjab LO13000396 R	328.792	70.517	0.000	50.000	50.000	50.000	55.000	103.275
739	Provision of Ambulances for DHQ's /THQ's and Cardiac Patients 04-02-14 Punjab LO13000395 R	414.402	364.402	0.000	50.000	50.000	0.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		23,853.725	5,513.190	267.881	3,293.465	3,561.346	5,403.318	5,290.048	4,284.859

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

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Accelerated Programme for Health Care

740	Establishment of Filter Clinic for Gyneae & Obs and Paediatrics at Rawalpindi. 7-4-12 Rawalpindi , RWP LO13000411 R	89.915	85.698	0.000	4.304	4.304	0.000	0.000	0.000
741	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-12 Rawalpindi , Kallar Syedan LO10000576 R	165.637	164.074	0.000	14.110	14.110	0.000	0.000	0.000
742	Establishment of General Hospital Wah, Rawalpindi. (Phase I of 100 bed) 25-02-2015 Rawalpindi LO15004381 R	1,325.205	250.000	0.000	100.000	100.000	350.000	525.205	100.000
743	Renovation of building of Banezir Bhutto Hospital, Rawalpindi 04-09-14 Rawalpindi LO14001551 C	98.094	30.000	68.090	0.000	68.090	0.000	0.000	0.000
744	Upgradation of DHQ Hospital, Attock 16-10-14 Attock LO14001552 C ,LO14000660 R	102.075	70.000	16.226	15.849	32.075	0.000	0.000	0.000
745	Attock. Upgradation of THQ Hospital, Pind Dadan Khan, District Jhelum. Approved Jhelum , Pind Dadan Khan LO14001553 C ,LO14000684 R	60.000	0.000	15.000	45.000	60.000	0.000	0.000	0.000
746	Upgradation of THQ Hospital, Shahpur, District Sargodha 04-09-14 Sargodha , Shahpur LO14001554 C ,LO14000686 R	64.618	40.161	19.466	4.991	24.457	0.000	0.000	0.000
747	Establishment of THQ Hospital, Quaidabad, District Khushab 10-12-2014 Khushab , Quaidabad KB08002911 C ,LO11000356 R	192.520	78.700	30.000	20.000	50.000	63.820	0.000	0.000
748	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 15-11-12 Mianwali LO12000982 R	41.282	16.990	0.000	24.300	24.300	0.000	0.000	0.000
749	Upgradation of THQ Hospital Esa Khel, District Mianwali Approved Mianwali , Esa Khel LO14000678 R	60.000	30.000	0.000	30.000	30.000	0.000	0.000	0.000
750	Extension of Dialysis Centre in DHQ Hospital, Bhakkar 04-09-14 Bhakkar LO14000639 R	17.588	10.000	0.000	7.588	7.588	0.000	0.000	0.000
751	Upgradation of THQ Hospital, Darya Khan, District Bhakkar. 04-09-14 Bhakkar LO14000653 R	60.000	15.000	0.000	45.000	45.000	0.000	0.000	0.000

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Accelerated Programme for Health Care

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
752	Upgradation of Govt General Hospital Ghulam Muhammadabad, Faisalabad 20-11-13 Faisalabad LO09101484 C ,LO09100196 R	981.355	851.790	74.000	1.000	75.000	49.658	0.000	0.000
753	Up-Gradation of Govt. General Hospital (From 50-Bedded to 250 Bedded) Samanabad District Faisalabad. 25-02-14 Faisalabad LO13002307 C	702.851	149.000	75.000	0.000	75.000	353.851	125.000	0.000
754	Upgradation of THQ Hospital, Jaranwala, District Faisalabad 27-10-14 Faisalabad , Jaranwala LO14001559 C ,LO14000679 R	83.301	75.000	5.000	3.301	8.301	0.000	0.000	0.000
755	Construction of THQ Hospital, 18-Hazari, District Jhang Approved Jhang , 18-hazari LO10200818 C ,LO15001430 R	114.672	56.702	17.411	40.559	57.970	0.000	0.000	0.000
756	Upgradation of THQ Shorkot Approved Jhang , Shorkot LO14005713 R	43.000	20.000	0.000	23.000	23.000	0.000	0.000	0.000
757	Upgradation of DHQ Hospital, Jhang 16-02-15 Jhang LO14001562 C	134.906	60.000	50.000	0.000	50.000	24.906	0.000	0.000
758	Upgradation of DHQ Hospital, Toba Tek Singh 31-3-11 Toba Tek Singh LO13000398 R	392.103	214.878	0.000	50.000	50.000	82.225	45.000	0.000
759	Establishment of City Hospital Kamalia District Toba Tek Sing Approved Toba Tek Singh , Kamalia LO11002129 R	37.617	19.986	0.000	17.631	17.631	0.000	0.000	0.000
760	Upgradation of THQ Hospital, Gojra. Approved Toba Tek Singh , Gojra LO14001563 C ,LO14000657 R	60.139	10.000	4.043	46.096	50.139	0.000	0.000	0.000
761	Construction of Trauma Centre and Gynae Ward in THQ Hospital, Wazirabad District Gujranwala Approved Gujranwala , Wazirabad LO14003852 C	143.393	20.000	30.000	0.000	30.000	73.393	20.000	0.000
762	Rehabilitation of DHQ, Hospital,Hafizabad 13-11-13 Hafizabad LO14001565 C ,LO15004410 R	41.596	20.700	6.217	14.679	20.896	0.000	0.000	0.000
763	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 06-03-15 Gujrat , Srai Alamgir GT08002849 C ,LO13000385 R	228.216	112.143	15.000	25.000	40.000	56.073	20.000	0.000

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
764	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 04-05-15 Gujrat GT08003040 C	174.384	117.955	56.429	0.000	56.429	0.000	0.000	0.000
765	Up-gradation of Maj. Shabbir Sharif Shaheed (Nishan-e-Haider) RHC Kunjah into 60-Bedded THQ Level Hospital, District Gujrat. 5-5-15 Gujrat , Kunjah LO14004435 R	197.635	100.000	0.000	97.635	97.635	0.000	0.000	0.000
766	Establishment of THQ Hospital Malikwal, District M.B. Din 10-3-12 Mandi Bahauddin , Malikwal LO09101352 C ,LO13000383 R	234.298	182.927	22.073	29.298	51.371	0.000	0.000	0.000
767	Establishment of DHQ Hospital Mandi Baha-ud-Din 29-9-12 Mandi Bahauddin , M.B.Din LO09101315 C	925.877	263.819	75.000	0.000	75.000	222.058	190.000	175.000
768	Upgradation of THQ Hospital, Pasrur, District, Sialkot 16-10-14 Sialkot , Pasrur LO14001566 C	136.656	15.000	50.000	0.000	50.000	44.645	27.011	0.000
769	Construction of DHQ Hospital, Narowal 23-04-2013 Narowal NL01000035 C ,LO10000545 R	589.536	538.551	23.782	27.203	50.985	0.000	0.000	0.000
770	Upgradation of DHQ Hospital Narowal (from 125 Beds to 300 beds) 5-12-2014 Narowal LO14001567 C	468.487	15.000	50.126	0.000	50.126	332.739	70.622	0.000
771	Construction of Mian Mir Hospital, Lahore 17-04-14 Lahore LO01000431 C	540.888	519.363	21.525	0.000	21.525	0.000	0.000	0.000
772	Establishment of 60 Bedded Tehsil Level Hospital at Lidhar Badian Road, Lahore. 06-05-14 Lahore LO10000383 C	338.131	175.255	50.000	0.000	50.000	72.876	40.000	0.000
773	Establishment of 25-Bedded Tehsil Level Hospital at Samnabad, Lahore. 17-3-14 Lahore LO12000623 R	199.390	161.709	0.000	37.680	37.680	0.000	0.000	0.000
774	Establishment of Hospital at Shahdara, Lahore 05-01-12 Lahore LO11000277 C ,LO14000628 R	1,125.643	1,096.445	29.000	0.200	29.200	0.000	0.000	0.000
775	Establishment of 60 Bedded Tehsil Level Hospital at Sabzazar Scheme, Lahore. Approved Lahore LO13001001 C ,LO13001002 R	273.075	194.123	20.000	30.000	50.000	28.952	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
776	Establishment of 60 Bedded THQ Hospital, at Raiwind, District Lahore Approved Lahore , Raiwind LO13001096 C ,LO14000620 R	268.241	199.739	22.079	25.421	47.500	21.000	0.000	0.000
777	Establishment of THQ Hospital, Ferozwala, District Sheikhpura 15-01-15 Sheikhpura , Ferozwala SA08002908 C ,LO11000355 R	190.844	150.075	13.079	27.690	40.769	0.000	0.000	0.000
778	Establishment of Tehsil Headquarter Hospital Safdarabad, District Sheikhpura 06-4-15 Sheikhpura , Safdarabd LO12000731 C ,LO13000387 R	146.324	108.386	5.676	32.262	37.938	0.000	0.000	0.000
779	Up-Gradation of DHQ Hospital Nankana Sahib Approved Nankana Sahib , Nankana LO13001362 C ,LO13001363 R	100.000	81.263	15.732	3.005	18.737	0.000	0.000	0.000
780	Strengthening / Upgradation of DHQ Hospital, Kasur from 197 to 300 Beds 16-10-14 Kasur LO14001569 C	199.977	20.000	40.000	0.000	40.000	105.130	34.847	0.000
781	Construction of 60 Bedded THQ Level Hospital at Kot Radha Kishan District Kasur. Approved Kasur , Kot Radha Kishan LO13002346 C ,LO15004362 R	196.413	66.390	30.000	20.000	50.000	80.023	0.000	0.000
782	Upgradation of DHQ Hospital Okara 17-02-11 Okara LO09101477 C ,LO12000610 R	321.252	115.867	20.000	20.000	40.000	115.385	0.000	0.000
783	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara 21-01-14 Okara , Renala Khurd LO13000493 C ,LO14000691 R	155.991	45.000	45.000	5.000	50.000	60.991	0.000	0.000
784	Upgradation of DHQ Hospital, Pakpattan 04-09-14 Pakpattan LO14001570 C ,LO14000662 R	91.138	8.000	13.213	30.887	44.100	39.038	0.000	0.000
785	Upgradation of THQ Hospital Arifwala, District Pakpattan. 04-09-14 Pakpattan , Arifwala LO14001571 C ,LO14000676 R	49.421	5.000	17.051	27.349	44.400	0.000	0.000	0.000
786	Construction of Mian Muhammad Shahbaz Sharif General Hospital, Multan. 11-03-14 Multan LO13000389 R	410.886	404.326	0.000	23.934	23.934	0.000	0.000	0.000
787	Establishment of DHQ Hospital Multan 26-05-14 Multan LO13000492 C	1,098.665	180.000	150.000	0.000	150.000	618.665	150.000	0.000

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1	2	3	4	5	6	7	8	9	10
788	Construction of Residential Block at THQ Hospital, Dunyapur, District Lodhran 16-10-14 Lodhran , Dunyapur LO14001572 C	69.133	40.000	29.133	0.000	29.133	0.000	0.000	0.000
789	Upgradation of THQ Hospital, Karor Pacca, District Lodhran 10-12-2014 Lodhran , Karor Pacca LO14001573 C ,LO15004413 R	118.018	0.000	40.000	10.000	50.000	68.018	0.000	0.000
790	Establishment of New Trauma Center at Makhdoom Aali, District Lodhran Approved Lodhran LO13001279 C ,LO14000631 R	81.192	16.291	5.000	20.000	25.000	39.901	0.000	0.000
791	Upgradation of THQ Hospital, Kabirwala, District Khanewal. 16-10-14 Khanewal , Kabirwala LO14001574 C	55.161	35.626	19.535	0.000	19.535	0.000	0.000	0.000
792	Up-gradation of DHQ Hospital, Khanewal (125 to 250 Beds) Approved Khanewal LO13001405 C ,LO14000661 R	137.524	95.000	20.000	22.524	42.524	0.000	0.000	0.000
793	Upgradation of DHQ Hospital Vehari as 300 Bedded Hospital 7-4-15 Vehari LO12000399 C ,LO13000388 R	624.484	388.119	39.818	61.000	100.818	157.547	0.000	0.000
794	Establishment of THQ Hospital Fort Mannaro 04-09-14 Dera Ghazi Khan LO14001575 C ,LO14000687 R	157.559	5.000	50.000	50.000	100.000	52.559	0.000	0.000
795	Up-gradation of RHC Kot Chuhtta to THQ Level, D.G Khan Approved Dera Ghazi Khan , Kot Chuhtta LO13001280 C	94.370	83.185	11.185	0.000	11.185	0.000	0.000	0.000
796	Establishment of Trauma Center at THQ Taunsa, D.G Khan Approved Dera Ghazi Khan , Taunsa LO13001281 C	93.267	81.267	12.000	0.000	12.000	0.000	0.000	0.000
797	Upgradation of THQ Hospital,Jampur, District Rajanpur 16-10-14 RajanPur LO14001577 C	62.398	53.015	9.383	0.000	9.383	0.000	0.000	0.000
798	Upgradation of DHQ Hospital,Muzaffargarh 04-09-14 Muzaffargarh LO14000692 R	64.350	11.989	0.000	52.361	52.361	0.000	0.000	0.000
799	Upgradation of THQ Hospital, Jatoi, District Muzaffargarh 04-09-14 Muzaffargarh , Jatoi LO14001580 C ,LO14000680 R	94.743	15.000	14.900	35.100	50.000	29.743	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
800	Construction of Trauma Center and Dialysis unit at DHQ Hospital Muzaffargarh 18-2-14 Muzaffargarh LO14000619 R	109.999	96.217	0.000	22.843	22.843	0.000	0.000	0.000
801	Establishment of Tehsil Level Hospital along with Trauma Centre at Fatehpur District Layyah 25-10-08 Layyah , Fatehpur LO11000287 C	212.744	198.685	14.059	0.000	14.059	0.000	0.000	0.000
802	Construction of Children ward at DHQ Hospital, Layyah 04-09-14 Layyah LO14001581 C ,LO15004363 R	104.936	20.000	25.000	25.000	50.000	34.936	0.000	0.000
803	Upgradation of THQ Hospital Chobara, District Layyah 04-09-14 Layyah , Chobara LO14001582 C ,LO14000674 R	47.449	10.000	26.329	11.120	37.449	0.000	0.000	0.000
804	Up-Gradation of THQ Karor Lal Esain, (Emergency Block and Operation Theater), District Layyah Approved Layyah , Karor lal Esain LO13001283 C ,LO14000690 R	50.000	30.706	0.325	18.969	19.294	0.000	0.000	0.000
805	Upgradation of THQ Hospital, Ahmadpur East, District Bahawalpur 16-10-14 Bahawalpur , Ahmad Pur East LO14001583 C ,LO14000675 R	70.000	30.585	19.415	20.000	39.415	0.000	0.000	0.000
806	Upgradation of THQ Hospital, Hasilpur, from 40 to 80 Beds, District Bahawalpur. 29-08-14 Bahawalpur , Hasil Pur LO14001584 C	212.622	15.000	80.000	0.000	80.000	65.319	52.303	0.000
807	Upgradation of THQ Hospital, Chishtian, District Bahawalnagar. 16-10-14 Bahawalpur , Chishtian LO14001585 C	42.113	34.613	7.500	0.000	7.500	0.000	0.000	0.000
808	Upgradation of DHQ Hospital Bahawalnagar 03-03-2014 Bahawalnagar LO13000496 C ,LO13000391 R	395.720	100.000	100.000	50.000	150.000	145.720	0.000	0.000
809	Upgradation of THQ Hospital Fort Abbas, District Bahawalnagar 16-10-15 Bahawalnagar , Fortabbas LO14001586 C	35.147	31.625	3.522	0.000	3.522	0.000	0.000	0.000
810	Upgradation of THQ Hospital, Sadiqabad, District RY Khan 16-10-14 Rahim Yar Khan , Sadiqabad LO14001587 C	62.933	52.386	10.547	0.000	10.547	0.000	0.000	0.000
811	Upgradation of THQ Hospital, Liaquatpur, District RY Khan 16-10-15 Rahim Yar Khan , Liaquatpur LO14001588 C	58.765	52.594	6.171	0.000	6.171	0.000	0.000	0.000

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Accelerated Programme for Health Care

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
812	Establishment of THQ Hospital Bhowana District Chiniot 16-5-12 Chiniot , Bhowana LO12000296 C ,LO12000747 R	216.878	36.810	30.000	10.000	40.000	140.068	0.000	0.000
813	Upgradation of DHQ Hospital, Chiniot (From 70 to 250 Beds) Approved Chiniot LO14001589 C	492.255	10.000	50.000	0.000	50.000	225.000	157.255	50.000
814	Up-gradation of RHC Lalian into 60-Bedded THQ Hospital, District Chiniot Approved Chiniot , Lalian LO13001337 C ,LO14000673 R	116.348	31.998	30.000	20.000	50.000	34.350	0.000	0.000
Sub-Total: Accelerated Programme for Health Care		17,553.343	8,740.726	1,849.040	1,398.889	3,247.929	3,788.589	1,457.243	325.000
Tertiary Care Hospitals									
815	Institute of Urology & Transplantation, Rawalpindi 16-5-12 Rawalpindi , RWP LO09101373 C	1,275.501	374.000	75.000	0.000	75.000	426.501	400.000	0.000
816	Upgradation of Endoscopy Division of Department of Medicine at Holy Family Hospital, Rawalpindi. 21-08-14 Rawalpindi LO14002495 R	92.950	20.000	0.000	72.950	72.950	0.000	0.000	0.000
817	Upgradation of Operation Theatres, ICU and CCU at Holy Family Hospital,Rawalpindi 21-08-14 Rawalpindi LO14000671 R	196.134	100.000	0.000	96.130	96.130	0.000	0.000	0.000
818	Upgradation of DHQ Hospital, Sargodha 13-11-13 Sargodha LO09100168 R	1,020.112	747.205	0.000	80.000	80.000	122.907	70.000	0.000
819	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-11 Faisalabad FD09000001 C ,LO10000544 R	198.582	146.388	1.000	17.120	18.120	0.000	0.000	0.000
820	Additional Facilities at Allied Hospital Faisalabad. 10-12-14 Faisalabad LO13000503 C ,LO13001145 R	79.996	56.433	17.566	5.994	23.560	0.000	0.000	0.000
821	Establishment of Children Hospital Faisalabad 1-1-14 Faisalabad LO13000499 C	939.490	558.327	75.000	0.000	75.000	174.983	131.180	0.000
822	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-06 Faisalabad FD01000153 C ,LO10000552 R	478.815	435.482	10.000	22.500	32.500	10.833	0.000	0.000

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Tertiary Care Hospitals

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
823	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad (Phase-I) 10-12-14 Faisalabad LO14001594 C ,LO15004366 R	143.940	10.000	60.000	2.650	62.650	71.290	0.000	0.000
824	Upgradation of ICU and Operation Theatres of Allied Hospital, Faisalabad 03-09-14 Faisalabad LO14000667 R	346.330	245.000	0.000	101.300	101.300	0.000	0.000	0.000
825	Improvement and Upgradation of DHQ Hospital, Faisalabad 16-02-15 Faisalabad LO14001595 C	199.836	0.000	50.000	0.000	50.000	50.000	99.836	0.000
826	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 30-11-12 Gujranwala , Wazirabad GA01000155 C ,GA01000002 R	1,218.751	1,188.010	30.741	1.000	31.741	0.000	0.000	0.000
827	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. 05-12-2014 Gujranwala LO12000367 C	3,089.776	120.000	100.000	0.000	100.000	800.000	800.000	1,269.776
828	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. 10-10-2014 Sialkot LO12000368 C	3,802.707	50.000	100.000	0.000	100.000	900.000	800.000	1,952.707
829	Construction of Surgical Tower at Mayo Hospital, Lahore Approved Lahore LO01000393 C ,LO14004615 R	2,678.104	808.736	200.000	100.000	300.000	500.000	869.368	200.000
830	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-3-09 Lahore LO09100218 R	198.890	123.226	0.000	75.664	75.664	0.000	0.000	0.000
831	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 16-02-15 Lahore LO09100220 R	195.700	136.967	0.000	58.733	58.733	0.000	0.000	0.000
832	Construction of OPD Block in Services Hospital, Lahore 16-5-08 Lahore LO08002810 C ,LO11000346 R	1,311.859	1,217.076	94.364	0.416	94.780	0.000	0.000	0.000
833	Upgradation of Radiology / Specialities Departments in Services Hospital, Lahore 17-04-15 Lahore LO08003069 C	2,008.087	388.394	75.000	0.000	75.000	328.000	385.557	831.136

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Tertiary Care Hospitals

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
834	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 16-10-14 Lahore LO08003031 C	199.468	127.428	30.000	0.000	30.000	42.040	0.000	0.000
835	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 30-3-15 Lahore LO01000418 C ,LO10000567 R	722.824	550.346	55.141	17.337	72.478	100.000	0.000	0.000
836	Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore (GoP & Bait ul Mall) 06-05-2014 Lahore LO01000058 R	1,241.997	799.988	0.000	24.387	24.387	0.000	0.000	0.000
837	Establishment of 100 Bedded State of the Art Treatment Centre for Drug addicts at PIMH, Lahore 14-10-13 Lahore LO13000500 C	236.606	107.000	50.000	0.000	50.000	79.606	0.000	0.000
838	Establishment of Procurement Cell in the Health Department 28-02-13 Lahore LO13000408 R	31.822	5.000	0.000	26.822	26.822	0.000	0.000	0.000
839	Upgradation of Institute of Mental Health Lahore 13-11-2014 Lahore LO14001597 C ,LO15004412 R	115.117	6.000	40.000	10.000	50.000	59.117	0.000	0.000
840	Upgradation of Metabolic Section and GI Section, Department of Medicine, LGH Lahore 16-07-2014 Lahore LO14000670 R	199.409	120.000	0.000	79.409	79.409	0.000	0.000	0.000
841	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore 20-10-14 Lahore LO14001605 C ,LO14000632 R	231.285	0.000	25.000	25.000	50.000	103.916	77.369	0.000
842	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal 15-10-14 Sahiwal LO12000365 C	3,580.109	30.000	70.000	0.000	70.000	950.000	830.000	1,700.109
843	Establishment of Cardiology Unit at Sahiwal. 21-08-14 Sahiwal , Shiwal LO15004376 R	119.985	0.000	0.000	30.000	30.000	89.985	0.000	0.000
844	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-03-2014 Multan MN08002649 C ,MN08001754 R	1,804.749	885.065	100.035	100.000	200.035	582.649	137.000	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

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1	2	3	4	5	6	7	8	9	10
845	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 15-01-10 Multan MN01000109 C ,MN08001778 R	878.681	416.294	22.819	5.000	27.819	0.000	0.000	0.000
846	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan 09-5-13 Multan LO13000486 C ,LO13000378 R	871.039	854.959	14.009	2.070	16.079	0.000	0.000	0.000
847	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block) 11-12-14 Multan LO14001607 C	1,919.442	50.000	150.000	0.000	150.000	650.000	600.000	469.442
848	Upgradation of ICU and OperationTheatres of Nishtar Hospital, Multan. 01-10-14 Multan LO14000668 R	341.600	195.000	0.000	146.600	146.600	0.000	0.000	0.000
849	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan 6-3-15 Dera Ghazi Khan LO12000366 C ,LO12000616 R	2,402.103	150.000	150.000	50.000	200.000	750.000	1,302.103	0.000
850	Establishment of a Cardiology Unit at DG Khan. 13-11-2014 Dera Ghazi Khan LO15004372 R	199.570	0.000	0.000	50.000	50.000	93.785	55.785	0.000
851	Establishment of ICU at B.V. Hospital Bahawalpur 24-12-13 Bahawalpur LO13000487 C	271.263	250.791	20.109	0.000	20.109	0.000	0.000	0.000
852	Construction of Cardiology and Cardiac Surgery Block at BV Hospital, 28-01-2015 Bahawalpur BR08002746 C ,LO10000543 R	1,467.614	478.151	150.928	100.000	250.928	538.535	200.000	0.000
853	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur 11-02-2014 Bahawalpur LO13000495 C ,LO15004424 R	710.306	155.000	145.000	5.000	150.000	161.586	243.720	0.000
Sub-Total: Tertiary Care Hospitals		37,020.549	11,906.266	1,911.712	1,306.082	3,217.794	7,585.733	7,001.918	6,423.170
Medical Education									
854	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi 04-09-14 Rawalpindi LO14001610 C	103.730	5.000	50.000	0.000	50.000	48.730	0.000	0.000
855	Establishment of Medical College, Gujranwala. 18-03-14 Gujranwala LO11000281 C	1,278.079	1,168.079	110.000	0.000	110.000	0.000	0.000	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
856	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-12 Gujrat LO09101346 C	1,974.246	1,004.045	50.000	0.000	50.000	320.201	400.000	200.000
857	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 23-6-14 Sialkot LO11000994 C ,LO11000352 R	1,342.576	979.233	100.000	30.000	130.000	233.343	0.000	0.000
858	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-09 Lahore LO01000392 C	157.581	113.581	45.803	0.000	45.803	0.000	0.000	0.000
859	Establishment of Services Institute of Medical Sciences, Lahore 13-7-12 Lahore LO01000424 C ,LO01000071 R	1,738.480	1,416.627	20.000	10.000	30.000	136.206	155.647	0.000
860	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 24-12-14 Lahore LO13000488 C ,LO14004616 R	2,354.241	1,234.179	290.000	10.000	300.000	522.734	297.328	0.000
861	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 12-08-13 Lahore LO01000077 R	633.209	532.482	0.000	50.000	50.000	50.727	0.000	0.000
862	Construction of Girls Hostel at King Edward University, Lahore. 30-3-15 Lahore LO14001538 C	268.636	40.000	40.000	0.000	40.000	188.636	0.000	188.636
863	Establishment of Medical College, Sahiwal 06-05-14 Sahiwal LO10000560 R	1,207.171	1,196.406	0.000	50.400	50.400	50.000	0.000	0.000
864	Renovation of Nishtar Medical College, Multan 08-08-09 Multan LO09101428 C	293.703	173.703	80.000	0.000	80.000	0.000	0.000	40.000
865	Establishment of Medical College, D.G. Khan. 11-12-2013 Dera Ghazi Khan LO11000280 C	1,115.948	1,066.957	54.000	0.000	54.000	0.000	0.000	0.000
866	Establishment of Medical College at Bahawalnagar 27-08-2014 Bahawalnagar LO14001613 C	1,726.798	10.000	150.000	0.000	150.000	700.000	680.798	186.000
867	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 13-4-09 Rahim Yar Khan RN08002813 C ,RN08001759 R	1,411.770	872.255	100.000	50.000	150.000	238.957	150.558	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Medical Education		15,606.168	9,812.547	1,089.803	200.400	1,290.203	2,489.534	1,684.331	614.636

Research & Development

868	Establishment of Drugs Testing Laboratory, Rawalpindi 27-1-2014 Rawalpindi LO11000350 R	134.140	125.347	0.000	8.794	8.794	0.000	0.000	0.000
869	Upgradation of Drug Testing Laboratory Lahore 06-11-13 Lahore LO13000491 C ,LO13000401 R	199.628	177.647	5.001	16.980	21.981	0.000	0.000	0.000
870	Performance Management System in Health Department. 9-12-11 Lahore LO11000361 R	100.000	31.650	0.000	25.000	25.000	25.000	18.350	0.000
871	Upgradation of Institute of Public Health, Lahore 24-3-15 Lahore LO14001615 C ,LO14000669 R	70.721	0.000	5.000	35.000	40.000	30.721	0.000	0.000
872	Strengthening of Health Management Information System in Punjab 21-08-07 Punjab LO01000081 R	194.780	148.895	0.000	45.885	45.885	0.000	0.000	0.000
873	Upgradation of Nursing Hostels in Punjab. Approved Punjab LO14001614 C ,LO14000654 R	44.646	9.000	29.646	5.000	34.646	0.000	0.000	0.000
Sub-Total: Research & Development		743.915	492.539	39.647	136.659	176.306	55.721	18.350	0.000

Population Welfare Programme

874	Establishment of Provincial Warehouse ,Punjab & Procurement of Contraceptive and General Medicines. Un-Approved Lahore LO14001540 C	470.000	0.000	50.000	0.000	50.000	270.000	150.000	0.000
875	Strengthening of PWTI, Lahore. 26-08-2014 Lahore LO14002345 R	51.869	20.000	0.000	31.869	31.869	0.000	0.000	0.000
876	Expansion of Family Welfare Centres & Introduction of Community Based Family Planning Workers. 02-01-2015 Punjab LO14003912 R	3,779.219	309.560	0.000	458.618	458.618	1,250.969	1,618.690	191.000

HEALTH & FAMILY PLANNING

Population Welfare Programme

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
877	Construction of 12 Family Health Clinics. 24-09-2014 Sialkot,Gujrat,Muzaffargarh, Toba Tek Singh,Rajanpur ,Sargodha, Jhang, Chiniot, Rawalpindi, Sheikhpura , i.Kotli Loharanii.Sarai Alamgir iii.Jatoi iv.Gojra v.Fazil Pur vi.Sahiwal vii.Lalian viii.Kotli Sattiyian ix.Bhowana x.Fort Manro xi.Sharaqpur xii.Ahmad Pur LO14001616 C ,LO14000617 R	199.434	79.644	37.715	82.075	119.790	0.000	0.000	0.000
878	Regional Training Institutes at Multan & Lahore: Restructuring & Reorganization. 15-08-2014 Multan, Lahore LO14000652 R	77.260	53.537	0.000	23.723	23.723	0.000	0.000	0.000
Sub-Total: Population Welfare Programme		4,577.782	462.741	87.715	596.285	684.000	1,520.969	1,768.690	191.000
Total: ON-GOING SCHEMES		99,355.482	36,928.009	5,245.798	6,931.780	12,177.578	20,843.864	17,220.580	11,838.665

NEW SCHEMES

Preventive & Primary Health Care

879	Construction of Dispensery at Lal Krti Rawalpindi Un-Approved Rawalpindi LO15003109 C	5.027	0.000	5.027	0.000	5.027	0.000	0.000	0.000
880	Construction / Improvement of Dispensery at Misrial road Rawalpindi. Un-Approved Rawalpindi LO15003110 C	5.027	0.000	5.027	0.000	5.027	0.000	0.000	0.000
881	Construction of Dispensery at Dhoke Mustaqeem Rawalpindi Un-Approved Rawalpindi , RWP LO15004365 R	10.270	0.000	0.000	10.270	10.270	0.000	0.000	0.000
882	Up-gradation of BHU to RHC Level Hospital at Thoa Khalsa Tehsil Kahuta District Rawalpindi. Un-Approved Rawalpindi , Kahuta LO15001453 C	35.000	0.000	20.000	0.000	20.000	15.000	0.000	0.000
883	Establishment of BHU in Union Council Dhama Syedan, Tehsil and District Rawalpindi Un-Approved Rawalpindi LO15003186 C	38.997	0.000	20.000	0.000	20.000	18.997	0.000	0.000
884	Establishment of Mother Child Health Care Hospital near Kohala Un-Approved Rawalpindi LO15003187 C	100.000	0.000	30.000	0.000	30.000	70.000	0.000	0.000
885	Up-gradation of BHU, Basharat to RHC level in Tehsil Choa Saiden Shah, District Chakwal. Un-Approved Chakwal , Choa Saiden Shah LO15001454 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
886	Up-gradation of BHU Hujjan to RHC level U/C # 40, Tehsil Kot Momin District Sargodha. Un-Approved Sargodha , Kot Momin LO15001462 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
887	Up-Gradation of BHU to RHC Ghosia Mehria Colony Khizarabad Un-Approved Sargodha LO15003679 C	70.000	0.000	20.000	0.000	20.000	50.000	0.000	0.000
888	Up-gradation of RHC Kammer Mushani Un-Approved Mianwali , Isa Khel LO15003671 C	55.284	0.000	20.000	0.000	20.000	35.284	0.000	0.000
889	Rehabilitation of Building for Kala Bagh Hospital Un-Approved Mianwali , Isa Khel LO15003672 C	109.512	0.000	30.000	0.000	30.000	79.512	0.000	0.000
890	Establishment of Blood Centres at Faisalabad with Assistance of KFW. Un-Approved Faisalabad LO15004374 R	90.000	0.000	0.000	10.000	10.000	80.000	0.000	0.000
891	Up-gradation of BHU into RHC 203/GB Tehsil Samundari District Faisalabad. Un-Approved Faisalabad , Summandri LO15001465 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
892	Establishment of Rural Health Centre at Chak No.469/GB, Samundri, Faisalabad Un-Approved Faisalabad , Samundari LO15003445 C	95.279	0.000	40.000	0.000	40.000	55.279	0.000	0.000
893	Establishment of Rural Health Centre at 374/GB, District Faisalabad Un-Approved Faisalabad LO15003450 C	95.279	0.000	30.000	0.000	30.000	65.279	0.000	0.000
894	Establishment of Rural Health Dispensary at 44-GB, Tehsil Samundri, District Faisalabad. Un-Approved Faisalabad LO15003481 C	20.000	0.000	15.000	0.000	15.000	5.000	0.000	0.000
895	Upgradation of Rural Health Dispensary to BHU at Chak No.463-GB Tehsil Samundri, District Faisalabad. Un-Approved Faisalabad LO15004423 R	20.000	0.000	0.000	15.000	15.000	5.000	0.000	0.000
896	Provision of an Ambulance and X-Ray Machine to R.H.C Mureedwala District Faisalabad. Un-Approved Faisalabad LO15004394 R	11.200	0.000	0.000	11.200	11.200	0.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
897	Up-gradation of Civil Dispensary Garh Fateh Shah to RHC in Tehsil Tandlianwala, District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001468 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
898	Upgradation of BHU into RHC at Chak No.400/GB, Tehsil Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001469 C	70.000	0.000	25.000	0.000	25.000	45.000	0.000	0.000
899	Establishment of BHU at UC No. 96 Darbar Pir Salah Ud Din. Tehsil Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001470 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
900	Establishment of BHU at UC No. 77 Chak No 426/GB, Tehsil Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001471 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
901	Establishment of RHC at Chimmon. District Mandi Bahudin Un-Approved Mandi Bahauddin LO15004383 C	70.000	0.000	5.000	0.000	5.000	65.000	0.000	0.000
902	Establishment of BHU at Raan, Tehsil Phalia, District Mandi Bahauddin Un-Approved Mandi Bahauddin LO15001451 C	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000
903	Upgradation of RHC Chwinda to the level of THQ Un-Approved Sialkot LO15003612 C	70.000	0.000	20.000	0.000	20.000	50.000	0.000	0.000
904	Upgradation of Baddomalhi Hospital Un-Approved Narowal LO15003560 C	170.000	0.000	30.000	0.000	30.000	150.000	0.000	0.000
905	Provision of missing facilities in newly constructed model Basic Health Unit, Jabbal Un-Approved Narowal LO15003569 C	5.821	0.000	5.821	0.000	5.821	0.000	0.000	0.000
906	Up-gradation of GRD Maingri to RHC At Town Maingri Tahasil Shakarghar ,District Narowal Un-Approved Narowal LO15003572 C	76.794	0.000	20.000	0.000	20.000	56.794	0.000	0.000
907	Up-gradation of Rural Health Centre Narang Mandi, District Sheikhpura (20 Bedded into 40 Bedded Hospital) Un-Approved Sheikhpura LO15003139 C	170.000	0.000	30.000	0.000	30.000	150.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
908	Establishment of 20 bedded hospital at Manawala, Dist Sheikhpura Un-Approved Sheikhpura LO15003141 C	27.658	0.000	27.658	0.000	27.658	0.000	0.000	0.000
909	Provision of missing facilities in RHC, Farooq Abad, District Sheikhpura Un-Approved Sheikhpura LO15004405 R	25.000	0.000	0.000	15.000	15.000	10.000	0.000	0.000
910	Establishment of BHU at Village Mahmuwali, District Sheikhpura. Un-Approved Sheikhpura LO15001459 C	40.000	0.000	10.000	0.000	10.000	30.000	0.000	0.000
911	Provision of Missing Facilities at RHC Hujra Shah Muqem District Okara. Un-Approved Okara LO15004400 R	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
912	Provision of Missing Facilities in RHC Kamir, District Sahiwal. Un-Approved Sahiwal LO15004404 R	25.000	0.000	0.000	10.000	10.000	15.000	0.000	0.000
913	Up-Gradation of RHC Qaboola District Pakpattan Un-Approved Pakpattan LO15004422 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
914	Establishment of BHU at Chak No. 147/EB, District Pakpattan Un-Approved Pakpattan , Arifwala LO15003845 C	35.000	0.000	10.000	0.000	10.000	25.000	0.000	0.000
915	Up-Gradation of BHU Mahni Sial to RHC, Tehsil Kabirwala District Khanewal. Un-Approved Khanewal LO15003732 C	70.000	0.000	15.000	0.000	15.000	55.000	0.000	0.000
916	Up-gradation of Karam Dad Qureshi BHU to RHC, Sattian District Muzaffargarh. Un-Approved Muzaffargarh LO15001473 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
917	Provision of Missing Facilities in RHC Daira Din Pannah, District Muzaffargarh. Un-Approved Muzaffargarh LO15004403 R	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
918	Upgradation of BHU 161/A to RHC, District Layyah Un-Approved Layyah LO15004414 R	13.000	0.000	0.000	13.000	13.000	0.000	0.000	0.000
919	Establishment of Basic Health Unit at chak No. 59/DB, Tehsil Yazman Mandi, District Bahawalpur. Un-Approved Bahawalpur , Yazman LO15001475 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000

HEALTH & FAMILY PLANNING

Preventive & Primary Health Care

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
920	Establishment of Basic Health Unit at Chak No. 24/BC, Tehsil & District Bahawalpur. Un-Approved Bahawalpur LO15001476 C	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
921	Up-gradation of BHU to RHC Muahammadi Sharif, Tehsil Bhawana District Chiniot . Un-Approved Chiniot , Bhowana LO15001464 C	70.000	0.000	30.000	0.000	30.000	40.000	0.000	0.000
922	Establishment of BHU at Mauza Jhanb, Chiniot. Un-Approved Chiniot , Lalian LO15003441 C	40.000	0.000	25.000	0.000	25.000	15.000	0.000	0.000
923	Provincial Program for Prevention of Blindness. Un-Approved Punjab LO15004392 R	190.000	0.000	0.000	90.000	90.000	100.000	0.000	0.000
924	Introduction of Mobile Health Units Tehsil Level (Outsource) Un-Approved Punjab LO14000642 R	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
925	Purchase of Mobile Health Units Un-Approved Punjab LO15004407 R	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
926	Establishment of Blood centre at Gujranwala. Un-Approved Gujranwala. LO15001449 C	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		3,949.148	0.000	798.533	1,364.470	2,163.003	1,806.145	0.000	0.000
Accelerated Programme for Health Care									
927	Provision of Equipment for DHQ, Hospital, Rawalpindi Un-Approved Rawalpindi , RWP LO15004396 R	93.500	0.000	0.000	50.000	50.000	43.500	0.000	0.000
928	Establishment of DHQ level Hospital (200 bedded) at District Complex Chakwal Un-Approved Chakwal LO15003164 C	687.000	0.000	60.000	0.000	60.000	300.000	327.000	0.000
929	Water Supply Scheme DHQ Hospital, Chakwal. Un-Approved Chakwal LO15001480 C	8.000	0.000	8.000	0.000	8.000	0.000	0.000	0.000
930	Provision of Missing Facilities at City Hospital, Talagang District Chakwal. Un-Approved Chakwal , Talagang LO15001548 C ,LO15001481 R	30.000	0.000	10.000	10.000	20.000	10.000	0.000	0.000

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
931	Up-gradation of THQ Hospital, Sohawa, District Jhelum from 40 to 60-Bedded Hospital. Un-Approved Jhelum , Sohawa LO15001547 C ,LO15001479 R	300.000	0.000	20.000	10.000	30.000	150.000	120.000	0.000
932	Up-gradation of 125-Bedded DHQ Hospital Khushab at Jauharabad into 250-Bedded Hospital. Un-Approved Khushab LO15001488 C	700.000	0.000	50.000	0.000	50.000	200.000	200.000	250.000
933	Up-gradation of RHC into 60-Bedded Hospital, Khurrianwala District Faisalabad. Un-Approved Faisalabad LO15001466 C	200.000	0.000	40.000	0.000	40.000	160.000	0.000	0.000
934	Up-gradation of THQ Hospital, Samundari from 60 to 120-Bedded Hospital, District Faisalabad Un-Approved Faisalabad , Summandri LO15001489 C	300.000	0.000	25.000	0.000	25.000	145.000	130.000	0.000
935	Up-gradation of THQ Hospital, Tandlianwala District Faisalabad. Un-Approved Faisalabad , Tandlianwala LO15001490 C	150.000	0.000	25.000	0.000	25.000	125.000	0.000	0.000
936	Establishment of Govt. General Hospital at Chak No.224/RB, Faisalabad. 03-6-2015 Faisalabad LO15001501 C	1,800.000	0.000	70.000	0.000	70.000	530.000	500.000	700.000
937	Up-gradation of THQ Hospital Chak Jhumra (60-Bedded to 120-Bedded) District Faisalabad. Un-Approved Faisalabad , Chak Jhumra LO15001491 C	300.000	0.000	25.000	0.000	25.000	135.000	140.000	0.000
938	Upgradation of Govt. Eye Cum Genral Hospital, Gojra, District Toba Tek Singh Un-Approved Toba Tek Singh LO15003488 C	60.139	0.000	20.000	0.000	20.000	40.139	0.000	0.000
939	Establishment of 60 Bedded Tehsil Headquarter Hospital Pirmahal Un-Approved Toba Tek Singh LO15003512 C	298.300	0.000	20.000	0.000	20.000	278.300	0.000	0.000
940	Construction of 120 bedded Hospital at Jinnah Road near Sagheer Shaheed Park Gujranwala Un-Approved Gujranwala LO15001498 C	935.277	0.000	50.000	0.000	50.000	200.000	300.000	385.277
941	Provision of Missing Facilities at THQ Hospital, Pindi Bhattain District Hafizabad. Un-Approved Hafizabad , Pindi Bhattian LO15004401 R	50.000	0.000	0.000	30.000	30.000	20.000	0.000	0.000

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
942	Upgradation of RHC Zafarwal as THQ Hospital District Narowal. Un-Approved Narowal , Zafarwal LO15001457 C	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
943	Improvement of infrastructure including internal roads of General Hospital, Lahore. Un-Approved Lahore LO15004123 C	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
944	Establishment of 60 bedded hospital,G.T.Road ,Manawan,Lahore Un-Approved Lahore LO15003255 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
945	Construction of 60 bedded Hospital at Kahna Nu, Lahore Un-Approved Lahore LO15001500 C	230.000	0.000	25.000	0.000	25.000	105.000	100.000	0.000
946	Establishment of 100 Bedded Hospital, at Town Ship, Lahore Un-Approved Lahore LO15001483 C	415.000	0.000	30.000	0.000	30.000	185.000	200.000	0.000
947	Establishment of 100-Bedded Hospital at Daroghawala, Lahore. Un-Approved Lahore LO15001484 C	300.000	0.000	25.000	0.000	25.000	150.000	125.000	0.000
948	Establishment of 40-Bedded Hospital, at Ashiana-e-Iqbal, Lahore. Un-Approved Lahore LO15001485 C	250.000	0.000	25.000	0.000	25.000	125.000	100.000	0.000
949	Up-gradation of DHQ Hospital, Sheikhpura (Establishment of Diagnostic Centre, Cardiac Centre and other facilities at DHQ Hospital, Sheikhpura) Un-Approved Sheikhpura LO15003140 C	687.000	0.000	100.000	0.000	100.000	587.000	0.000	0.000
950	Up-gradation of THQ Hospital, Chunian District Kasur. Un-Approved Kasur , Chunnian LO15001487 C	80.000	0.000	20.000	0.000	20.000	60.000	0.000	0.000
951	Up-gradation of THQ Hospital, Depalpur District Okara to 120-Bedded Hospital. Un-Approved Okara , DepalPur LO15001486 C	250.000	0.000	25.000	0.000	25.000	100.000	125.000	0.000
952	Upgradation of THQ Hospital, Chichawatni (Addition of Dialysis, Cardiac & Emergency facilities) District Sahiwal Un-Approved Sahiwal LO11000795 R	73.800	0.000	0.000	73.800	73.800	0.000	0.000	0.000

HEALTH & FAMILY PLANNING

Accelerated Programme for Health Care

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
953	Establishment of Dylasis Center at THQ Hospital Mian Channu. Un-Approved Khanewal LO15003724 C	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
954	Provision of Dialysis Unit for THQ Mailsi, Vehari. Un-Approved Vehari LO15003719 C	100.000	0.000	10.000	0.000	10.000	90.000	0.000	0.000
955	Construction of Cardiology Centre at DHQ Hopsital, Rajanpur Un-Approved Rajanpur LO15003857 C	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
956	Upgradation of THQ Hospital, Alipur, District Muzaffargarh. Un-Approved Muzaffargarh , Alipur LO15001494 C	130.000	0.000	30.000	0.000	30.000	100.000	0.000	0.000
957	Establishment of Cardiac Centre at THQ Hospital Jatoi, District Muzaffargarh. Un-Approved Muzaffargarh , Jatoi LO15001495 C	65.915	0.000	30.976	0.000	30.976	34.939	0.000	0.000
958	Establishment of PCR Laboratory for DHQ Hospital, Layyah. Un-Approved Layyah LO15001549 C ,LO15001492 R	25.000	0.000	10.000	15.000	25.000	0.000	0.000	0.000
959	Establishment of Orthopedic Ward at THQ Hospital, Chishtian District Bahawalnagar. Un-Approved Bahawalnagar , Chishtian LO15001493 C	100.000	0.000	20.000	0.000	20.000	80.000	0.000	0.000
960	Establishment of Cardiac Ward at THQ Sadiqabad Un-Approved Rahim Yar Khan LO15003960 C	70.000	0.000	30.000	0.000	30.000	50.000	0.000	0.000
961	Provision of Missing Equipment in DHQ Hospitals in Punjab Un-Approved Punjab LO15004398 R	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
962	Provision of Missing Equipment in THQ Hospitals in Punjab Un-Approved Punjab LO15004399 R	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
963	Health Care Delivery Infrastructure Improvement Programme (Pilot) Un-Approved Punjab LO15004387 R	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: Accelerated Programme for Health Care		9,998.931	0.000	963.976	828.800	1,792.776	4,443.878	2,437.000	1,335.277

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Tertiary Care Hospitals

964	Provision of equipment for different departments / wards of Benazir Bhutto Hospital, Rawalpindi Un-Approved Rawalpindi LO15004397 R	145.500	0.000	0.000	145.500	145.500	0.000	0.000	0.000
965	Establishment of Children Hospital, Rawalpindi (Phase-I) Un-Approved Rawalpindi LO15001523 C	950.000	0.000	75.000	0.000	75.000	450.000	325.000	100.000
966	Upgradation of Pediatric Department, Benazir Bhutto Hospital, Rawalpindi Un-Approved Rawalpindi LO15004421 R	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
967	Procurement of MRI & Construction of Radiology Complex at Holy Family Hospital, Rawalpindi. Un-Approved Rawalpindi LO15001552 C ,LO15001525 R	200.000	0.000	30.000	120.000	150.000	50.000	0.000	0.000
968	Expansion of Emergency Department from 18 to 66 beds & Provision of Additional Facilities, FIC, Faisalabad. Un-Approved Faisalabad LO15004384 R	150.000	0.000	0.000	50.000	50.000	100.000	0.000	0.000
969	Provision of Coronary Angiography Machine, FIC Faisalabad Un-Approved Faisalabad LO15004395 R	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
970	Establishment of Breast Clinic, Allied Hospital, Faisalabad Un-Approved Faisalabad LO15001551 C ,LO15001521 R	50.000	0.000	10.000	20.000	30.000	20.000	0.000	0.000
971	Strengthening of 70 bedded Neurosurgery Department of Allied Hospital, Faisalabad Un-Approved Faisalabad LO15004411 R	199.250	0.000	0.000	30.000	30.000	169.250	0.000	0.000
972	Establishment of Children Hospital, Gujranwala (Phase-I) Un-Approved Gujranwala LO15001518 C	950.000	0.000	80.000	0.000	80.000	270.000	500.000	100.000
973	Establishment of Hospital Waste Management in Lahore. Un-Approved Lahore LO14000629 R	280.000	0.000	0.000	100.000	100.000	180.000	0.000	0.000
974	Establishment of institute of paediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Un-Approved Lahore LO15004382 R	769.688	0.000	0.000	50.000	50.000	400.000	319.688	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
975	Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore. Un-Approved Lahore LO15004402 R	175.000	0.000	0.000	75.000	75.000	100.000	0.000	0.000
976	Upgradation of Development Pediatric (Special Children) Apartment at Children Hospital, Lahore Un-Approved Lahore LO15001550 C ,LO15001506 R	40.598	0.000	9.532	31.066	40.598	0.000	0.000	0.000
977	Upgradation of Dental & ENT Departments, Sir Ganga Ram Hospital, Lahore Un-Approved Lahore LO15004418 R	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
978	Upgradation of Cardiology & Cardiac Surgery Services at Jinnah Hospital,Lahore Un-Approved Lahore LO15004417 R	120.000	0.000	0.000	50.000	50.000	70.000	0.000	0.000
979	Upgradation of Gastroenrology Unit & Provision of Essential Equipment for Other Departments of SIMS/ Services Hospital , Lahore Un-Approved Lahore LO15004419 R	155.000	0.000	0.000	100.000	100.000	55.000	0.000	0.000
980	Rehabilitation of Doctors Hostel in Services Hospital, Lahore Un-Approved Lahore LO15001510 C	13.260	0.000	13.260	0.000	13.260	0.000	0.000	0.000
981	Upgradation of Urology Department,& Dialysis Centre at Sheikh Zayed Hospital, Lahore Un-Approved Lahore LO15004425 R	190.000	0.000	0.000	80.000	80.000	110.000	0.000	0.000
982	Construction of New Emergency Block at Punjab Institute of Cardiology, Lahore Approved Lahore LO15001512 C	490.746	0.000	10.319	0.000	10.319	338.014	142.413	0.000
983	Construction of Laundry Building at Shahdara Hospital, Lahore Approved Lahore LO15001513 C	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
984	Establishment of Cancer Hospital,Lahore. Un-Approved Lahore LO15001514 C	1,500.000	0.000	30.000	0.000	30.000	425.000	500.000	550.000
985	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore LO15001515 C	750.000	0.000	80.000	0.000	80.000	325.000	335.000	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
986	Procurement of Angiography Machine, Mayo Hospital, Lahore Un-Approved Lahore LO15004391 R	140.000	0.000	0.000	140.000	140.000	0.000	0.000	0.000
987	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore. Un-Approved Lahore LO15001517 C	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
988	Provision of Additional Facilities,Nishtar Hospital, Multan Un-Approved Multan LO15004393 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
989	Establishment of Cancer Treatment Facility, Nishtar Hospital, Multan Un-Approved Multan LO15004375 R	350.000	0.000	0.000	250.000	250.000	100.000	0.000	0.000
990	Purchase of 128 Slice C.T Scan for Radiology Department, Nishtar Hospital, Multan Un-Approved Multan LO15004408 R	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
991	Establishment of Children Hospital, Bahawalpur (Phase-I) Un-Approved Bahawalpur LO15001529 C	950.000	0.000	80.000	0.000	80.000	400.000	350.000	120.000
992	Establishment of 20 bedded Burn Unit at BVH Bahawalpur Un-Approved Bahawalpur LO15001530 C	454.154	0.000	80.000	0.000	80.000	374.154	0.000	0.000
993	Construction of Nursing Hostel , 410 Bedded Civil Hospital, Bahawalpur. Un-Approved Bahawalpur LO15001531 C	195.000	0.000	100.000	0.000	100.000	95.000	0.000	0.000
994	Construction of Boundary Wall of 410- Bedded Civil Hospital affiliated with QAMC, Bahawalpur Approved Bahawalpur LO15001532 C	29.966	0.000	29.966	0.000	29.966	0.000	0.000	0.000
995	Upgradation of Neonatal and Paediatric Intensive Care Unit at SZMC/Hospital RY Khan Un-Approved Rahim Yar Khan LO15004420 R	162.000	0.000	0.000	40.000	40.000	117.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		10,012.162	0.000	708.077	1,753.566	2,461.643	4,198.418	2,472.101	870.000
Medical Education									
996	Establishment of Medical College at Attock. Un-Approved Attock LO15003161 C	1,500.000	0.000	50.000	0.000	50.000	750.000	700.000	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
997	Establishment of Medical College at Bhakkar. Un-Approved Bhakkar LO15004443 C	1,500.000	0.000	20.000	0.000	20.000	730.000	750.000	0.000
998	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. Un-Approved Gujrat LO15001538 C	654.762	0.000	50.000	0.000	50.000	324.000	280.234	0.000
999	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore LO15001535 C	500.000	0.000	50.000	0.000	50.000	250.000	200.000	0.000
1000	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara. Un-Approved Lahore LO15001536 C	202.133	0.000	60.000	0.000	60.000	142.133	0.000	0.000
1001	Establishment of KEMU campus at Muridkey (PC-II). 03-06-2015 Sheikhupura LO15001537 C	175.000	0.000	50.000	0.000	50.000	125.000	0.000	0.000
1002	Provision of Residential Colony for the staff of Dera Ghazi Khan Medical College Un-Approved Dera Ghazi Khan LO15001539 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
1003	Establishment of College of Nursing at Sheikh Zayed Medical College/ Hospital, Rahim Yar Khan Un-Approved Rahim Yar Khan LO15001540 C	190.000	0.000	50.000	0.000	50.000	140.000	0.000	0.000
1004	Upgradation of Nursing Schools into Colleges & Colleges into Centres of Excellence. Un-Approved Punjab LO15001534 C	800.000	0.000	100.000	0.000	100.000	400.000	300.000	0.000
Sub-Total: Medical Education		5,771.895	0.000	480.000	0.000	480.000	3,061.133	2,230.234	0.000
RESEARCH & DEVELOPMENT									
1005	Establishment of Central Research Lab PGMI, Lahore Un-Approved Lahore LO15004377 R	278.669	0.000	0.000	60.000	60.000	218.669	0.000	0.000
1006	Health Care Delivery Infrastructure Improvement Study Un-Approved Punjab LO15004388 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		288.669	0.000	0.000	70.000	70.000	218.669	0.000	0.000

HEALTH & FAMILY PLANNING

Population Welfare Programme

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Population Welfare Programme

1007	Construction of Population Welfare House, Punjab. Un-Approved Lahore LO15001543 C	550.000	0.000	10.000	0.000	10.000	235.000	200.000	105.000
1008	Establishment of Provincial Media Cell at Directorate General, PWD Punjab. Un-Approved Lahore LO15001544 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
1009	Provision of Missing Facilities - Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab Un-Approved Punjab LO15001553 C ,LO15001545 R	195.000	0.000	25.000	75.000	100.000	95.000	0.000	0.000
Sub-Total: Population Welfare Programme		765.000	0.000	35.000	95.000	130.000	330.000	200.000	105.000

District Development Program

1010	New Initiatives Under District Development Program (DDP). Un-Approved Punjab LO15001554 C ,LO15001546 R	1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000
Sub-Total: District Development Program		1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000

Special Initiatives

1011	Allocation for Special Initiatives Un-Approved Punjab LO15003099 C ,LO15003102 R	2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Special Initiatives		2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		34,285.805	0.000	4,735.586	5,861.836	10,597.422	14,058.243	7,339.335	2,310.277
Grand Total		133,641.287	36,928.009	9,981.384	12,793.616	22,775.000	34,902.107	24,559.915	14,148.942

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
975	Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore. Un-Approved Lahore LO15001505 R	175.000	0.000	0.000	75.000	75.000	100.000	0.000	0.000
976	Upgradation of Development Pediatric (Special Children) Apartment at Children Hospital, Lahore Un-Approved Lahore LO15001550 C ,LO15001506 R	40.598	0.000	9.532	31.066	40.598	0.000	0.000	0.000
977	Upgradation of Dental & ENT Departments, Sir Ganga Ram Hospital, Lahore Un-Approved Lahore LO15001507 R	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
978	Upgradation of Cardiology & Cardiac Surgery Services at Jinnah Hospital,Lahore Un-Approved Lahore LO15001508 R	120.000	0.000	0.000	50.000	50.000	70.000	0.000	0.000
979	Upgradation of Gastroenrology Unit & Provision of Essential Equipment for Other Departments of SIMS/ Services Hospital , Lahore Un-Approved Lahore LO15001509 R	155.000	0.000	0.000	100.000	100.000	55.000	0.000	0.000
980	Rehabilitation of Doctors Hostel in Services Hospital, Lahore Un-Approved Lahore LO15001510 C	13.260	0.000	13.260	0.000	13.260	0.000	0.000	0.000
981	Upgradation of Urology Department,& Dialysis Centre at Sheikh Zayed Hospital, Lahore Un-Approved Lahore LO15001511 R	190.000	0.000	0.000	80.000	80.000	110.000	0.000	0.000
982	Construction of New Emergency Block at Punjab Institute of Cardiology, Lahore Approved Lahore LO15001512 C	490.746	0.000	10.319	0.000	10.319	338.014	142.413	0.000
983	Construction of Laundry Building at Shahdara Hospital, Lahore Approved Lahore LO15001513 C	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
984	Establishment of Cancer Hospital,Lahore. Un-Approved Lahore LO15001514 C	1,500.000	0.000	30.000	0.000	30.000	425.000	500.000	550.000
985	Reconstruction of Lady Willingdon Hospital, Lahore. Un-Approved Lahore LO15001515 C	750.000	0.000	80.000	0.000	80.000	325.000	335.000	0.000

HEALTH & FAMILY PLANNING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
986	Procurement of Angiography Machine, Mayo Hospital, Lahore Un-Approved Lahore LO15001516 R	140.000	0.000	0.000	140.000	140.000	0.000	0.000	0.000
987	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore. Un-Approved Lahore LO15001517 C	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
988	Provision of Additional Facilities,Nishtar Hospital, Multan Un-Approved Multan LO15001502 R	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
989	Establishment of Cancer Treatment Facility, Nishtar Hospital, Multan Un-Approved Multan LO15001527 R	350.000	0.000	0.000	250.000	250.000	100.000	0.000	0.000
990	Purchase of 128 Slice C.T Scan for Radiology Department, Nishtar Hospital, Multan Un-Approved Multan LO15001528 R	128.000	0.000	0.000	128.000	128.000	0.000	0.000	0.000
991	Establishment of Children Hospital, Bahawalpur (Phase-I) Un-Approved Bahawalpur LO15001529 C	950.000	0.000	80.000	0.000	80.000	400.000	350.000	120.000
992	Establishment of 20 bedded Burn Unit at BVH Bahawalpur Un-Approved Bahawalpur LO15001530 C	454.154	0.000	80.000	0.000	80.000	374.154	0.000	0.000
993	Construction of Nursing Hostel , 410 Bedded Civil Hospital, Bahawalpur. Un-Approved Bahawalpur LO15001531 C	195.000	0.000	100.000	0.000	100.000	95.000	0.000	0.000
994	Construction of Boundary Wall of 410- Bedded Civil Hospital affiliated with QAMC, Bahawalpur Approved Bahawalpur LO15001532 C	29.966	0.000	29.966	0.000	29.966	0.000	0.000	0.000
995	Upgradation of Neonatal and Paediatric Intensive Care Unit at SZMC/Hospital RY Khan Un-Approved Rahim Yar Khan LO15001533 R	162.000	0.000	0.000	40.000	40.000	117.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		10,012.162	0.000	708.077	1,753.566	2,461.643	4,198.418	2,472.101	870.000
Medical Education									
996	Establishment of Medical College at Attock. Un-Approved Attock LO15003161 C	1,500.000	0.000	50.000	0.000	50.000	750.000	700.000	0.000

HEALTH & FAMILY PLANNING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10
997	Establishment of Medical College at Bhakkar. Un-Approved Bhakkar LO15004115 C	1,500.000	0.000	20.000	0.000	20.000	730.000	750.000	0.000
998	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat. Un-Approved Gujrat LO15001538 C	654.762	0.000	50.000	0.000	50.000	324.000	280.234	0.000
999	Reconstruction of de'Montmorency College of Dentistry, Lahore Un-Approved Lahore LO15001535 C	500.000	0.000	50.000	0.000	50.000	250.000	200.000	0.000
1000	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara. Un-Approved Lahore LO15001536 C	202.133	0.000	60.000	0.000	60.000	142.133	0.000	0.000
1001	Establishment of KEMU campus at Muridkey (PC-II). 03-06-2015 Sheikhupura LO15001537 C	175.000	0.000	50.000	0.000	50.000	125.000	0.000	0.000
1002	Provision of Residential Colony for the staff of Dera Ghazi Khan Medical College Un-Approved Dera Ghazi Khan LO15001539 C	250.000	0.000	50.000	0.000	50.000	200.000	0.000	0.000
1003	Establishment of College of Nursing at Sheikh Zayed Medical College/ Hospital, Rahim Yar Khan Un-Approved Rahim Yar Khan LO15001540 C	190.000	0.000	50.000	0.000	50.000	140.000	0.000	0.000
1004	Upgradation of Nursing Schools into Colleges & Colleges into Centres of Excellence. Un-Approved Punjab LO15001534 C	800.000	0.000	100.000	0.000	100.000	400.000	300.000	0.000
Sub-Total: Medical Education		5,771.895	0.000	480.000	0.000	480.000	3,061.133	2,230.234	0.000
RESEARCH & DEVELOPMENT									
1005	Establishment of Central Research Lab PGMI, Lahore Un-Approved Lahore LO15001541 R	278.669	0.000	0.000	60.000	60.000	218.669	0.000	0.000
1006	Health Care Delivery Infrastructure Improvement Study Un-Approved Punjab LO15001542 R	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: RESEARCH & DEVELOPMENT		288.669	0.000	0.000	70.000	70.000	218.669	0.000	0.000

HEALTH & FAMILY PLANNING

Population Welfare Programme

(Million Rs.)

GS No	Scheme Information Approval Date / Location / scheme ID	Est. Cost	Accum. Exp June,15	Provision for 2015-16			MTDF Projections		Throw fwd Beyond June, 2018
				Cap	Rev	G. Total (Cap+Rev)	2016-17	2017-18	
1	2	3	4	5	6	7	8	9	10

Population Welfare Programme

1007	Construction of Population Welfare House, Punjab. Un-Approved Lahore LO15001543 C	550.000	0.000	10.000	0.000	10.000	235.000	200.000	105.000
1008	Establishment of Provincial Media Cell at Directorate General, PWD Punjab. Un-Approved Lahore LO15001544 R	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
1009	Provision of Missing Facilities - Infrastructure at Family Health Clinics and Family Welfare Centres of Population Welfare Department Punjab Un-Approved Punjab LO15001553 C ,LO15001545 R	195.000	0.000	25.000	75.000	100.000	95.000	0.000	0.000
Sub-Total: Population Welfare Programme		765.000	0.000	35.000	95.000	130.000	330.000	200.000	105.000

District Development Program

1010	New Initiatives Under District Development Program (DDP). Un-Approved Punjab LO15001554 C ,LO15001546 R	1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000
Sub-Total: District Development Program		1,500.000	0.000	750.000	750.000	1,500.000	0.000	0.000	0.000

Special Initiatives

1011	Allocation for Special Initiatives Un-Approved Punjab LO15003099 C ,LO15003102 R	2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Special Initiatives		2,000.000	0.000	1,000.000	1,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		34,285.805	0.000	4,735.586	5,861.836	10,597.422	14,058.243	7,339.335	2,310.277
Grand Total		133,641.287	36,928.009	9,981.384	12,793.616	22,775.000	34,902.107	24,559.915	14,148.942