

SUMMARY HEALTH ANNUAL DEVELOPMENT PROGRAMME 2011-2012

(Rs. In million)

Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.11	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2012-13	2013-14
				5	6	7		8	9	10		11	12	13			14	15
1	Teaching Hospital	6189.029	17	394.973	1015.682	1410.655	15	105.172	265.368	370.540	32	500.145	1281.050	1781.195	1781.195	2613.130	1697.656	
2	Other Hospitals	16659.640	26	1111.734	1053.859	2165.593	33	577.705	216.755	794.460	59	1689.439	1270.614	2960.053	2960.053	6623.455	6133.647	
3	Medical Education	3784.313	7	142.324	53.189	195.513	3	180.000	0.000	180.000	10	322.324	53.189	375.513	375.513	2415.000	2870.000	
4	PHC Administration / Training	580.156	2	46.200	30.453	76.653	1	20.000	15.000	35.000	3	66.200	45.453	111.653	111.653	308.287	150.000	
5	Nutrition	47.000	0	0.000	0.000	0.000	1	0.000	5.000	5.000	1	0.000	5.000	5.000	5.000	50.000	30.000	
6	Preventive Programme	2560.888	10	0.000	1521.586	1521.586	4	0.000	80.000	80.000	14	0.000	1601.586	1601.586	1601.586	1625.841	1379.304	
7	Foreign Aided Projects	655.538	2	0.000	90.000	90.000	1	0.000	5.000	5.000	3	0.000	95.000	95.000	95.000	270.000	275.000	
Total Health		30476.564	64	1695.231	3764.769	5460.000	58	882.877	587.123	1470.000	122	2578.1083	4351.892	6930.000	0.000	6930.000	13905.713	12535.607

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(Rs. in million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
Teaching Hospital (On-Going Schemes)																		
1216	Construction of General Kitchen at Civil Hospital Karachi.	Karachi	<u>Approved</u> 21-10-2009	2010-11	46.897	19.800	9.142	0.000	28.942	17.955	0.200	17.755	17.955	62	100	0.000	0.000	
1217	Modernization of Electrification distribution network at Civil Hospital Karachi.	Karachi	<u>Approved</u> 28/1/2010 (U/R)	2010-11	176.346	0.000	176.346	0.000	176.346	0.000	20.000	0.000	20.000	100	111	0.000	0.000	
1218	Establishment of Accident Emergency/Trauma Centre at PMCH Nawabshah.	Shaheed Benazirabad	<u>Approved</u> 17/6/2010	2011-12	177.076	41.580	40.000	0.000	81.580	95.496	3.438	92.058	95.496	46	100	0.000	0.000	
1219	Constt of Godown for Storage of Medicine, Instruments and furniture and Psychiatry ward containing of 20 beds at NMC Hospital Nawabshah.	Benazir Abad	<u>Approved</u> 26-09-2008 (U/R)	2009-10	17.650	6.000	9.276	0.000	15.276	2.374	2.374	0.000	2.374	87	100	0.000	0.000	
1220	Expansion & improvement of PMC Hospital Nawabshah i) Construction of Neuro operation theatre ii) Construction of Special Ward Block for Burns and Tetanus Cases. iii) Rehabilitation of Drainage	Shaheed Benazirabad	<u>Approved</u> 4/2/2006 (U/R)	2007-08	39.562	41.784	0.000	0.000	41.784	0.000	10.000	10.000	20.000	106	156	0.000	0.000	
1221	Establishment of Thelesemia Centre in Sindh. (Through relevant Civil Society Organization). 1. Civil Hospital Karachi. 2. Lyari General Hospital Karachi 3. Liaquat University Hospital Hyderabad. 4. Chandka Medical College Hospital Larkana	Sindh	<u>Approved</u> 14-01-10	2010-11	174.116	0.889	4.980	0.000	5.869	168.247	9.045	159.202	168.247	3	100	0.000	0.000	

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							8	9			10	11	12		13	14	15	16
	5. Peoples Medical College Hospital Nawabshah																	
	6. GMMM College Hospital Sukkur																	
	7. Civil Hospital Mirpurkhas																	
1222	Establishment of Burns Centre in Sindh. (Through relevant Civil Society Organization). 1 Liaquat University Hospital Hyderabad. 2. Chandka Medical College Hospital Larkana 3. GMMM College Hospital Sukkur 4. Civil Hospital Mirpurkhas 5. Sindh Govt Hospital Liaquatabad Karachi.	Sindh	<u>Approved</u> 14-01-10	2010-11	182.695	1.980	9.000	0.000	10.980	171.715	8.020	163.695	171.715	6	100	0.000	0.000	
1223	Establishment of Cardiac Centre in Sindh. (Through relevant Civil Society Organization). 1. Civil Hospital Karachi 2 Liaquat University Hospital Hyderabad. 3. Chandka Medical College Hospital Larkana 4. GMMM College Hospital Sukkur 5. Peoples Medical College Hospital Shaheed Benazirabad. 6. Civil Hospital Mirpurkhas	Sindh	<u>Approved</u> 14-01-10	2010-11	285.622	2.046	18.733	0.000	20.779	264.843	14.178	250.665	264.843	7	100	0.000	0.000	
1224	Establishment & Strengthening of Urological Services in Sindh. (Through relevant Civil Society Organization). 1 Liaquat University Hospital Hyderabad.	Sindh	<u>Approved</u> 14-01-10	2010-11	150.136	2.969	0.000	0.000	2.969	147.167	7.718	139.449	147.167	2	100	0.000	0.000	

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							8	9			10	11	12		13	14	15	16
	2. Chandka Medical College Hospital Larkana 3. Peoples Medical College Hospital Shaheed Benazirabad. 4. Civil Hospital Mirpurkhas																	
1225	Establishment of Benazir Institute of Urology & Transplantation (BIUT) at Shaheed Mohtarma Benazir Bhutto District.	Shaheed Benazirabad	<u>Approved</u> 19-08-2010	2011-12	741.235	0.000	40.000	0.000	40.000	701.235	60.000	0.000	60.000	5	13	300.000	341.235	
1226	Establishment of Madam Faryal Talpur Cardiac Surgery Complex at CMC Hospital, Larkana having facilities of: i. Coronary Angiography Cardiac Catheterized Lab ii. Cardiac Bypass Surgery iii. Chest Surgery at Chandka Medical College Hospital Larkana.	Larkana	<u>Approved</u> 21-04-2011	2012-13	290.517	0.000	40.000	0.000	40.000	250.517	40.000	60.000	100.000	14	48	150.517	0.000	
1227	Construction of Neuro Science Complex at CMCH Larkana, containing: 1. Neurosurgery Department 2. Neuro Medicine (Neurology Department) 3. Psychiatry Department	Larkana	<u>Approved</u> 24-03-2011	2012-13	214.635	0.000	30.000	0.000	30.000	184.635	50.000	0.000	50.000	14	37	134.635	0.000	
1228	Up gradation of Surgery Department, surgery equipments for OT, modernization of Laboratory, Blood Bank & establishment of oncology treatment ward (30 Bedded) at CMCH Larkana.	Larkana	<u>Approved</u> 21-04-2011	2012-13	143.235	0.000	10.000	0.000	10.000	133.235	50.000	0.000	50.000	7	42	83.235	0.000	
1229	Establishment of Shaheed Benazir Bhutto Skin Diseases Complex and Hepatology and Dental Deptt: at	Larkana	<u>Approved</u> 21-04-2011	2012-13	136.299	0.000	30.000	0.000	30.000	106.299	50.000	0.000	50.000	22	59	56.299	0.000	

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14	
							1	2			3	4	5		6	7	8	9	10

CMCH Larkana.

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
1230	Matching provision for Civil Hospital Karachi for Public Private Partnership Initiatives.	Karachi	<u>Approved</u> 31-05-2011	2012-13	92.858	0.000	0.000	0.000	0.000	92.858	0.000	92.858	92.858	0	100	0.000	0.000	
1231	Expansion & Improvement of Oncology Department & Up gradation of Neurology Department, Surgical ICU and establishment of colorectal unit in Surgical Unit V at Civil Hospital Karachi.	Karachi	<u>Approved</u> 31-05-2011	2013-14	252.549	0.000	20.000	0.000	20.000	232.549	40.000	20.000	60.000	8	32	72.549	100.000	
1232	Revamping / Revitalization of Shaikh Zaid Hospital for Women Larkana.	Larkana	<u>Approved</u> 31-05-2011	2012-13	160.023	0.000	0.115	0.000	0.115	159.908	30.000	10.000	40.000	0	25	50.000	69.908	
Total Teaching Hospital (Ongoing)					3281.451	117.048	437.592	0.000	554.640	2729.033	394.973	1015.682	1410.655			847.235	511.143	
Teaching Hospital (New Schemes)																		
1233	Establishment of Hospital Waste Management at all Teaching Hospitals in Sindh	Sindh	Un Approved	2012-13	200.000	0.000	0.000	0.000	0.000	200.000	0.000	20.000	20.000	0	10	180.000	0.000	
1234	Establishment of Health Management Information System at LUH, CMCH, PMCH, GMMMCH Sindh Government Lyari General Hospital and Sindh Government Qatar hospital orangi town	Hyderabad Larkana SBA Karachi	Un Approved	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	0.000	30.000	30.000	0	10	120.000	150.000	
1235	Revamping / Revitalization of Sindh Government Qatar Hospital Orangi Town Karachi including establishment of diagnostic care centre.	Karachi	Un Approved	2012-13	163.159	0.000	0.000	0.000	0.000	163.159	7.415	8.901	16.316	0	10	60.000	86.843	

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							8	9			10	11	12		13	14	15	16
1236	Provision of Fibroscan equipment for treatment of Liver patient at Radiology Deptt., Civil Hospital, Karachi	Karachi	Un Approved	2012-13	18.000	0.000	0.000	0.000	0.000	18.000	0.000	18.000	18.000	0	100	0.000	0.000	
1237	Expansion of Casualty, OPD, Dental and Jail Inmate/ Prisoner Ward on Roof top at Civil Hospital, Karachi	Karachi	Un Approved	2012-13	25.000	0.000	0.000	0.000	0.000	25.000	10.000	0.000	10.000	0	40	15.000	0.000	
1238	Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at LUH, Hyderabad.	Hyderabad	Un Approved	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	5.000	25.000	30.000	0	10	120.000	150.000	
1239	Establishment of 50 bedded Medical & Surgical ICU at PMCH, Nawabshah.	Nawabshah	Un Approved	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	5.000	25.000	30.000	0	10	120.000	150.000	
1240	Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at CMCH, Larkana.	Larkana	Un Approved	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	5.000	25.000	30.000	0	10	120.000	150.000	
1241	Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department with strengthening of other units at GMMMCH, Sukkur.	Sukkur	Un Approved	2012-13	350.000	0.000	0.000	0.000	0.000	350.000	20.000	15.000	35.000	0	10	100.000	165.000	
1242	Provision of PET Scan Machine with Cyclotron and QC. at Civil Hospital, Karachi	Karachi	Un Approved	2012-13	600.000	0.000	0.000	0.000	0.000	600.000	0.000	60.000	60.000	0	10	540.000	0.000	
1243	Purchase & installation of Bed lift and purchase of Auto start 500KV Diesel / Gas Generator at Liaquat University Hospital Hyderabad /	Hyderabad	Un Approved	2012-13	41.662	0.000	0.000	0.000	0.000	41.662	1.000	4.000	5.000	0	12	36.662	0.000	

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							8	9			10	11	12		13	14	15	16
Jamshoro.																		
1244	Strengthening of Eye Hospital, LUH, Hyderabad	Hyderabad	Un Approved	2013-14	100.000	0.000	0.000	0.000	0.000	100.000	10.000	0.000	10.000	0	10	90.000	0.000	
1245	Establishment / Construction of new OPD block for Neurosurgery, Neurology, Urology, Peads surgery and construction of 2 storey emergency Operation Theatre of surgical ICU at Peoples Medical College Hospital Benazirabad.	Shaheed Benazirabad	Un Approved	2013-14	394.223	0.000	0.068	0.000	0.068	394.155	39.422	0.000	39.422	0	10	124.233	150.000	
1246	Provision of C.T Scan & MRI, Telephone Exchange 100 Lines & Mortuary Refrigerator and Hepatology and Dental Units at GMMMC Hospital, Sukkur	Sukkur	Un Approved	2012-13	168.020	0.000	0.000	0.000	0.000	168.020	2.335	14.467	16.802	0	10	50.000	84.670	
1247	Establishment of Infectious Disease Control Deptt: in all Teaching Hospitals in Sindh	Sindh	Un Approved	2013-14	200.000	0.000	0.000	0.000	0.000	200.000	0.000	20.000	20.000	0	10	90.000	100.000	
Total Teaching Hospital (New)					3460.064	0.000	0.068	0.000	0.068	3459.996	105.172	265.368	370.540			1765.895	1186.513	
Total Teaching Hospital					6741.515	117.048	437.660	0.000	554.708	6189.029	500.145	1281.050	1781.195			2613.130	1697.656	
Other Hospitals (On-Going Schemes)																		
1248	Establishment of Cardiac Surgery & Pediatric Cardiology and other Services at Karachi Institute of Heart Diseases (KIHD) Karachi.	Karachi	<u>Approved</u> 5/3/2009	2009-10	632.377	329.038	80.100	0.000	409.138	223.239	16.145	207.094	223.239	65	100	0.000	0.000	
1249	Establishment of Cardiac Emergency Centre at Landhi.	Karachi	<u>Approved</u> 17-06-2010	2011-12	281.264	114.239	31.000	0.000	145.239	136.025	42.773	93.252	136.025	52	100	0.000	0.000	
1250	Strengthening & Improvement of Abbasi Shaheed Hospital Karachi.	Karachi	<u>Approved</u> 25/11/2010	2011-12	334.268	109.500	62.000	0.000	171.500	162.768	18.041	144.727	162.768	51	100	0.000	0.000	

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1251	Construction of 400 Bedded Hospital at NIPA Chowrangi Gulshan-e-Iqbal Karachi.	Karachi	<u>Approved</u> 29-12-2008	2011-12	436.359	0.000	20.000	0.000	20.000	416.359	80.000	0.000	80.000	5	23	136.359	200.000	
1252	Up gradation / Strengthening of Drug Testing Laboratory Karachi.	Karachi	<u>Approved</u> 28-01-2010	2011-12	110.849	5.000	48.590	0.000	53.590	57.259	10.050	47.209	57.259	48	100	0.000	0.000	
1253	Strengthening of Development Wing including Establishment of IT Unit in Health Department	Karachi	<u>Approved</u> 22-10-2009	2010-11	37.243	25.815	6.002	0.000	31.817	5.426	0.000	5.426	5.426	85	100	0.000	0.000	
1254	Renovation, Rehabilitation and Addition in TB Hospital (Institute of chest Diseases) at Ojha Campus, Dow University of Health Sciences, Karachi.	Karachi	<u>Approved</u> 29-10-2009	2011-12	384.117	50.000	50.000	0.000	100.000	284.117	70.000	0.000	70.000	26	44	214.117	0.000	
1255	Extension of Sindh Government Bhebhani Hospital Saudabad Malir Karachi.	Karachi	<u>Approved</u> 26-08-2004 (U/R)	2010-11	82.013	54.578	0.000	0.000	54.578	27.435	27.515	0.000	27.515	67	100	0.000	0.000	
1256	Establishment of Breast Cancer Diagnostic Center at Sindh Government Hospital Liaquatabad Karachi.	Karachi U/R	<u>Approved</u> 28-09-2005 (U/R)	2006-07	12.335	12.998	0.000	0.000	12.998	0.000	5.000	0.000	5.000	105	146	0.000	0.000	
1257	Expansion & Rehabilitation of CJ Institute of Psychiatry Hyderabad including construction of new female ward, Rehabilitation Centre & OPD block.	Hyderabad	<u>Approved</u> 30-09-2008 (U/R)	2013-2014	175.140	0.000	0.000	0.000	0.000	175.140	40.000	0.000	40.000	0	23	50.000	85.140	
1258	Establishment of Vaccine Laboratory for Anti Snake Venom / Rabies in Sindh.	Benazir Abad Nawabshah	<u>Approved</u> 25-11-06 (U/R)	2013-2014	726.440	17.000	10.000	0.000	27.000	699.440	30.000	30.000	60.000	4	12	200.000	200.000	
1259	Establishment of 30 Bedded Hospital at Nooriabad, District	Jamshoro	<u>Approved</u> 17/06/2010	2010-11	69.382	38.500	14.036	0.000	52.536	16.846	14.846	2.000	16.846	76	100	0.000	0.000	

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Jamshoro.																		
1260	Constt of Trauma Centre on Indus Highway at Sehwan Distt Jamshoro.	Jamshoro	Approved 19/4/2010	2010-11	50.504	0.000	40.548	0.000	40.548	9.956	5.000	4.956	9.956	80	100	0.000	0.000	
1261	Up gradation of Sindh Govt Hospital / THQ Hospital Shahdadpur to the level of Institute of Medical & Health Sciences District Sanghar.	Sanghar	Approved 27/03/2010	2011-12	171.817	20.318	36.577	0.000	56.895	114.922	40.000	20.000	60.000	33	68	54.922	0.000	
1262	Up gradation of Taluka Hospital Gambat to the level of Institute of Medical Sciences.	Gambat	Approved 12/4/2004 (U/R)	2012-13	79.365	84.533	0.000	0.000	84.533	0.000	20.000	0.000	20.000	107	132	0.000	0.000	
1263	Establishment of Trauma Centre at Gambat Institute of Medical Sciences.	Gambat	Approved 3/5/2010	2011-12	241.721	0.000	20.000	0.000	20.000	221.721	40.000	0.000	40.000	8	25	181.721	0.000	
1264	Up gradation of THQ Hospitals to the level of DHQ Hospital in Sindh (newly created District) :	Sindh	Approved 14/05/2009	2010-11	1204.843	784.000	156.207	0.000	940.207	264.636	26.207	238.429	264.636	78	100	0.000	0.000	
	i) Tando Mohammad Khan ii) Tando Allahyar iii) Jamshoro iv) Matiari																	
1265	Expansion & Improvement of DHQ Hospital in Sindh (1) Badin (2) Khairpur (3) Shikarpur (4) Mithi	Sindh	Approved 30/4/2009	2010-11	2787.395	1342.240	500.000	0.000	1842.240	945.155	200.000	100.000	300.000	66	77	645.155	0.000	
1266	Provision of Tele Medicine Services in Sindh.	Sindh	Approved	2012-13	200.586	0.000	0.000	0.000	0.000	200.586	0.000	60.000	60.000	0	30	80.586	100.000	
1267	Establishment of Cardiac Emergency Center at Baldia Town	Karachi	Approved 25-02-2010	2011-12	298.934	0.000	20.000	0.000	20.000	278.934	50.000	0.000	50.000	7	23	100.000	158.934	

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Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection		
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14	
							1	2			3	4	5		6	7	8	9	10

Karachi

**PROVINCIAL
HEALTH**

(Rs. in million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
1268	Establishment of Trauma Centre, BSL-3-LAB and provision of support services at Institute of Chest Diseases Ojha Campus of Dow University of Health Sciences Karachi.	Karachi	<u>Approved</u> 24-03-2011	2013-14	681.284	0.000	50.000	0.000	50.000	631.284	50.000	0.000	50.000		7	15	300.000	316.284
1269	Establishment of Children Hospital at SIUT Karachi.	Karachi	<u>Approved</u> 16-09-2010	2012-13	577.023	0.000	0.000	0.000	0.000	577.023	0.000	50.000	50.000		0	9	227.023	300.000
1270	Construction of BHU at Village Haji Abdul Sattar Detho UC Kotri Hussain Taluka Naushero Feroze	N' Feroze	<u>Approved</u> 8/3/2011	2011-12	11.923	0.000	5.000	0.000	5.000	6.923	6.157	0.766	6.923		42	100	0.000	0.000
1271	Construction of 200 Bedded Hospital at Mominabad at Metrovil Site Town Karachi.	Karachi	<u>Approved</u> 10/2/2011	2013-14	555.990	0.000	0.000	0.000	0.000	555.990	50.000	0.000	50.000		0	9	200.000	315.990
1272	Expansion & Improvement of DHQ Hospital in Sindh (07 Nos) (1) Thatta (2) Dadu (3) Naushero Feroze (4) Jacobabad (5)Mirpurkhas (6) Sanghar (7) Mirpur Mathelo	Thatta Dadu N'Feroze Jabad M'Khas Sanghar M.Mathelo	<u>Approved</u> 17/6/2010	2012-13	3200.887	0.000	80.000	0.000	80.000	3120.887	250.000	50.000	300.000		2	12	1000.000	1841.453
1273	Establishment of Chest Diseases Hospital at Bado Jabal, District Dadu	Dadu	<u>Approved</u> 1/3/1994	2011-12	72.000	24.000	0.000	0.000	24.000	48.000	20.000	0.000	20.000		33	61	28.000	0.000
Total Other Hospital (On-Going)					13416.059	3011.759	1230.060	0.000	4241.819	9180.071	1111.734	1053.859	2165.593				3417.883	3517.801

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(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
Other Hospital (New Schemes)																		
1274	Establishment of Institute of Psychiatry and Trauma Centre at Sindh Government Hospital, Saudabad, Karachi.	Karachi	Un Approved	2013-14	300.000	0.000	0.000	0.000	0.000	300.000	30.000	0.000	30.000	0	10	100.000	170.000	
1275	Leprosy Hospital converted in Institute of Infectious Diseases Karachi (Manghopir)	Karachi	Un Approved	2013-14	261.371	0.000	0.000	0.000	0.000	261.371	26.137	0.000	26.137	0	10	100.000	141.371	
1276	Strengthening of Services Hospital at Karachi.	Karachi	Un Approved	2012-13	114.201	0.000	0.000	0.000	0.000	114.201	4.583	6.838	11.421	0	10	102.781	0.000	
1277	Expansion & Improvement of Urban Health Centre in Karachi District. 1. Orangi No-15 (2) Malir City (3) Kaemari and construction of additional Indoor Block at Sindh Government Hospital, Korangi No. 5, Karachi.	Karachi	Un Approved	2013-14	441.707	0.000	0.000	0.000	0.000	441.707	25.423	18.748	44.171	0	10	100.000	251.707	
1278	Construction of 50 bedded Hospital at block-13 Federal 'B' area UC Ancholi # 4, Gulberg Town, Karachi.	Karachi	Un Approved	2012-13	133.644	0.000	0.000	0.000	0.000	133.644	13.364	0.000	13.364	0	10	120.280	0.000	
1279	Establishment of 50 Bedded Hospital / Maternity Home in Gulistan-e-Jouhar Karachi.	Karachi	Un Approved	2012-13	133.644	0.000	0.000	0.000	0.000	133.644	13.364	0.000	13.364	0	10	120.280	0.000	
1280	Up gradation of Chemic Bacteriological Laboratory Karachi.	Karachi	Un Approved	2012-13	150.000	0.000	25.000	0.000	25.000	125.000	5.000	10.000	15.000	17	27	110.000	0.000	
1281	Establishment of Accident Emergency / Trauma Center at	Karachi	Un Approved	2013-14	300.000	0.000	0.000	0.000	0.000	300.000	30.000	0.000	30.000	0	10	100.000	180.000	

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
New Karachi.																		
1282	Strengthening of Institute of Physical Medicine and Rehabilitation of Disable at DUHS, Karachi	Karachi	Un Approved	2012-13	250.000	0.000	0.000	0.000	0.000	250.000	10.000	15.000	25.000	0	10	100.000	100.000	
1283	Establishment of Department of Serobiological and providing power generation by gas along with heat recovery system at Ojha Campus of DUHS, Karachi	Karachi	Un Approved	2013-14	450.000	0.000	0.000	0.000	0.000	450.000	40.000	5.000	45.000	0	10	150.000	255.000	
1284	Renovation & Rehabilitation of existing Residences and construction of Masjid at Ojha Institute of Chest Diseases at DUHS.	Karachi	Un Approved	2012-13	60.000	0.000	0.000	0.000	0.000	60.000	6.000	0.000	6.000	0	10	40.000	0.000	
1285	Establishment of Paeds Institute of Heart Diseases at Karachi	Karachi	Un Approved	2012-13	500.000	0.000	0.000	0.000	0.000	500.000	50.000	0.000	50.000	0	10	230.000	250.000	
1286	Expansion and improvement of Abbasi Shaheed Hospital to the level of tertiary care hospital with (i) Male Nursing School (ii) Replacement of Lifts (07 Nos.) of existing buildings (iii) Health Management Information System	Karachi	Un Approved	2013-14	350.000	0.000	0.000	0.000	0.000	350.000	25.000	10.000	35.000	0	10	130.000	150.000	
1287	Establishment of Paeds Ward at 36 Bedded hospital, Nazimabad, Karachi	Karachi	Un Approved	2011-12	25.000	0.000	0.000	0.000	0.000	25.000	5.000	0.000	5.000	0	20	20.000	0.000	
1288	Renovation and Rehabilitation of Paramedical Institute at Larkana	Larkana	Un Approved	2012-13	50.000	0.000	0.000	0.000	0.000	50.000	5.000	0.000	5.000	0	10	45.000	0.000	

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
1297	Upgradation and Strengthening of Women and Children Hospital Shikarpur	Shikarpur	Un Approved	2012-13	90.000	0.000	0.000	0.000	0.000	90.000	10.000	14.669	24.669	0	27	65.331	0.000	
1298	Renovation and Rehabilitation of CMCH/Campus, Larkana	Larkana	Un Approved	2011-12	3.234	0.000	0.000	0.000	0.000	3.234	3.234	0.000	3.234	0	100	0.000	0.000	
1299	Upgradation of BHU at Punhal Khan Chandio to the level of A Type RHC, District Shaheed Benazirabad	SBA	Un Approved	2012-13	50.000	0.000	0.000	0.000	0.000	50.000	5.000	0.000	5.000	0	10	45.000	0.000	
1300	Establishment of Emergency Treatment Centres at every 100 kilometers on Highways in Sindh	Sindh	Un Approved	2012-13	350.000	0.000	0.000	0.000	0.000	350.000	5.000	30.000	35.000	0	10	140.000	150.000	
1301	Provision of fully loaded Ambulance including the ventilators and Oxygen Cylinder for 23 Districts in Sindh	Sindh	Un Approved	2012-13	150.000	0.000	0.000	0.000	0.000	150.000	0.000	15.000	15.000	0	10	110.000	0.000	
1302	Preparation of Master Plan for LI. Depot at Karachi	Karachi	Un Approved	2012-13	10.000	0.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	0	100	0.000	0.000	
1303	Establishment of MCH Centre at Village Loung Bhatti, Taluka Rohri, District Sukkur	Sukkur	Un Approved	2012-13	50.000	0.000	0.000	0.000	0.000	50.000	5.000	0.000	5.000	0	10	45.000	0.000	
1304	Construction of Mother & Child Health Center at UC Karimbux at village Bhudupur Taluka Thul District Jacobabad	Jacobabad	Un Approved	2012-13	50.000	0.000	0.000	0.000	0.000	50.000	5.000	0.000	5.000	0	10	45.000	0.000	
1305	Establishment of Ancillary and other services at 400 bedded Hospital at NIPA, Karachi.	Karachi	Un Approved	2012-13	500.000	0.000	0.000	0.000	0.000	500.000	50.000	0.000	50.000	0	10	200.000	250.000	

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
1306	Strengthening of services of SIUT, Karachi	Karachi	Un Approved	2012-13	250.000	0.000	0.000	0.000	0.000	250.000	0.000	25.000	25.000	0	10	210.000	0.000	
Total Other Hospital New					7556.569	0.000	77.000	0.000	77.000	7479.569	577.705	216.755	794.460			3205.572	2615.846	
Total Other Hospital					20972.628	3011.759	1307.060	0.000	4318.819	16659.640	1689.439	1270.614	2960.053			6623.455	6133.647	
Medical Education (On-Going Schemes)																		
1307	Construction of International Hostel for 240 Students at Peoples Medical College Nawabshah.	Benazir Abad Nawabshah	<u>Approved</u> 3/2/2011 (U/R)	2011-12	155.169	72.091	15.000	0.000	87.091	0.000	30.000	0.000	30.000	56	75	0.000	0.000	
1308	Purchase of Land (200) acres for construction of Women Medical University @ Shaheed Benazirabad District.	Nawabshah Shaheed Benazir Bhutto	<u>Approved</u> 25-10-2009 (U/R)	2011-12	160.358	70.000	70.000	0.000	140.000	20.358	20.258	0.000	20.258	87	100	0.000	0.000	
1309	Establishment of Medical College at Mirpurkhas (PC-II).	Mirpurkhas	<u>Approved</u> 17-12-2009	2009-10	6.000	0.000	0.000	0.000	0.000	6.000	0.000	6.000	6.000	0	100	400.000	575.000	
1310	Establishment of Dental Faculty in Chandka Medical College Larkana.	Larkana	<u>Approved</u> 12/8/2005 (U/R)	2011-12	160.123	104.148	10.000	0.000	114.148	45.975	19.566	26.409	45.975	71	100	0.000	0.000	
1311	Renovation & Rehabilitation of Auditorium Hall in the premises of Chandka Medical College Larkana.	Larkana	<u>Approved</u> 29-12-2006 (U/R)	2009-10	14.684	15.110	0.000	0.000	15.110	0.000	0.500	0.000	0.500	103	106	0.000	0.000	
1312	Establishment of Ghulam Muhammad Mahar Medical College Sukkur.	Sukkur	<u>Approved</u> 24-02-2011	2013-14	1911.980	0.000	0.000	0.000	0.000	1911.980	70.000	20.000	90.000	0	5	800.000	900.000	

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
1313	Provision of Library & purchase of Instruments / Equipment & Furniture for 2nd & 3rd professional Department at GMMMC Sukkur.	Sukkur	<u>Approved</u> 24-09-2005 (U/R)	2011-12	6.821	8.352	0.100	0.000	8.452	0.000	2.000	0.780	2.780		124	165	495.000	495.000
Total Medical Education (On-going)					2415.135	269.701	95.100	0.000	364.801	1984.313	142.324	53.189	195.513				1695.000	1970.000
Medical Education (New Schemes)																		
1314	Construction of Girls Hostel for 200 under graduate / post graduate students of Liaquat Medical College Jamshoro.	Jamshoro	Un Approved	2013-14	200.000	0.000	0.000	0.000	0.000	200.000	20.000	0.000	20.000		0	10	80.000	100.000
1315	Establishment of Medical College at Hyderabad	Hyderabad	Un Approved	2013-14	800.000	0.000	0.000	0.000	0.000	800.000	80.000	0.000	80.000		0	10	320.000	400.000
1316	Establishment of Medical College at Karachi	Karachi	Un Approved	2013-14	800.000	0.000	0.000	0.000	0.000	800.000	80.000	0.000	80.000		0	10	320.000	400.000
Total Medical Education (New)					1800.000	0.000	0.000	0.000	0.000	1800.000	180.000	0.000	180.000				720.000	900.000
Total Medical Education					4215.135	269.701	95.100	0.000	364.801	3784.313	322.324	53.189	375.513				2415.000	2870.000
PHC Admn/Training (On-Going Schemes)																		
1317	Strengthening of Safe Blood transmission Reforms in Sindh.	Sindh	<u>Approved</u> 8/9/2010	2011-12	78.781	25.539	6.589	0.000	32.128	46.653	16.200	30.453	46.653		41	100	0.000	0.000
1318	Establishment of Nursing Training Institute at KIHD, Karachi.	Karachi	<u>Approved</u> 24/2/2010	2012-13	253.287	0.000	15.000	0.000	15.000	238.287	30.000	0.000	30.000		6	18	208.287	0.000
PHC/Admn/Training(On-going)					332.068	25.539	21.589	0.000	47.128	284.940	46.200	30.453	76.653				208.287	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
PHC Administration / Training (New Scheme)																		
1319	Revamping of Existing Nursing Schools and Hostels in Sindh through relevant Civil Society Organizations / Institutions.	Sindh	Un Approved	2011-12	295.216	0.000	0.000	0.000	0.000	295.216	20.000	15.000	35.000	0	12	100.000	150.000	
Total PHC Admn/Tr (New)					295.216	0.000	0.000	0.000	0.000	295.216	20.000	15.000	35.000			100.000	150.000	
Total PHC Admn/Training					627.284	25.539	21.589	0.000	47.128	580.156	66.200	45.453	111.653			308.287	150.000	
Nutrition (New Scheme)																		
1320	Nutrition Support Programme in Sindh	Hyderabad	Un Approved	2013-14	50.000	0.000	3.000	0.000	3.000	47.000	0.000	5.000	5.000	6	16	50.000	30.000	
Total Nutrition (New)					50.000	0.000	3.000	0.000	3.000	47.000	0.000	5.000	5.000			50.000	30.000	
Preventive Program (On-Going Schemes)																		
1321	Operational Support for EPI Sindh	Sindh	Un Approved	2012-13	350.000	0.000	0.000	0.000	0.000	0.000	0.000	80.000	80.000	0	23	80.000	80.000	
1322	Provincial Tuberculosis Control Programme in Sindh.	Sindh	<u>Approved</u> 27-08-2009	2011-12	674.400	273.521	109.941	0.000	383.462	290.938	0.000	120.000	120.000	57	75	170.938	0.000	
1323	Extension of Malaria Control Programme for Roll Back Malaria initiative in Sindh.	Sindh	<u>Approved</u> 22-10-2009	2011-12	441.739	198.881	80.000	0.000	278.881	162.858	0.000	100.000	100.000	63	86	62.858	0.000	
1324	Basic Development Needs Program in Sindh	Sindh	<u>Approved</u> 1/12/2010 (U/R)	2012-13	25.666	27.733	3.000	0.000	30.733	0.000	0.000	7.000	7.000	120	147	0.000	0.000	
1325	Prevention & Control of Blindness Program in Sindh.	Sindh	<u>Approved</u> 21-04-2011	2013-14	329.304	0.000	14.000	0.000	14.000	0.000	0.000	100.000	100.000	4	35	100.000	139.304	

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
1326	Prevention & Control of Hepatitis in Sindh. Chief Minister Initiatives.	Sindh	<u>Approved</u> 5/7/2009 (U/R)	2014-15	4000.000	1550.715	850.000	0.000	2400.715	1599.285	0.000	1000.000	1000.000		60	85	1000.000	1000.000
1327	Promoting Safe Motherhood through World Food Programme	Sindh	<u>Approved</u> 21-10-2009	2010-11	13.089	7.427	4.000	0.000	11.427	1.662	0.000	1.662	1.662		87	100	0.000	0.000
1328	Child Survival Programme in Sindh.	Sindh	<u>Approved</u> 19-02-2010	2011-12	28.321	5.121	9.100	0.000	14.221	14.100	0.000	14.100	14.100		50	100	0.000	0.000
1329	Improvement of District Health Information System (DHIS)	Sindh	<u>Approved</u> 23-01-2010	2011-12	116.705	9.660	15.000	0.000	24.660	92.045	0.000	40.000	40.000		21	55	52.045	0.000
1330	Establishment and Strengthening of Cold Chain facilities for Health in Sindh.	Sindh	<u>Approved</u> 21-04-2011	2011-12	58.824	0.000	0.000	0.000	0.000	0.000	0.000	58.824	58.824		0	100	0.000	0.000
Total Preventive Programme (Ong)					6038.048	2073.058	1085.041	0.000	3158.099	2160.888	0.000	1521.586	1521.586				1465.841	1219.304
Preventive Program (New Schemes)																		
1331	Establishment of Health System Reforms Unit in Sindh.	Sindh	Un Approved	2012-13	100.000	0.000	0.000	0.000	0.000	100.000	0.000	20.000	20.000		0	20	40.000	40.000
1332	Control and prevention of Cancer diseases program in Sindh	Sindh	Un Approved	2012-13	100.000	0.000	0.000	0.000	0.000	100.000	0.000	20.000	20.000		0	20	40.000	40.000
1333	Strengthening of Thalessemia Control activities in Sindh	Sindh	Un Approved	2012-13	100.000	0.000	0.000	0.000	0.000	100.000	0.000	20.000	20.000		0	20	40.000	40.000
1334	Control and prevention of Infectious diseases in Sindh	Sindh	Un Approved	2012-13	100.000	0.000	0.000	0.000	0.000	100.000	0.000	20.000	20.000		0	20	40.000	40.000
Total Preventive Programme (New)					400.000	0.000	0.000	0.000	0.000	400.000	0.000	80.000	80.000				160.000	160.000
Total Preventive Programme					6438.048	2073.058	1085.041	0.000	3158.099	2560.888	0.000	1601.586	1601.586				1625.841	1379.304

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
							8	9			10	11	12		13	14	15	16
Foreign Aided Project (On-Going Schemes)																		
1335	Enhance HIV/AIDS Control Programme in Sindh.	Sindh	<u>Approved</u> 20-8-2009	2010-13	600.000	0.000	42.462	0.000	42.462	557.538	0.000	80.000	80.000	7	20	200.000	200.000	
1336	National Blood Transfusion services	Sindh	<u>Approved</u> 5/7/2009	2012-13	50.000	0.000	2.000	0.000	2.000	48.000	0.000	10.000	10.000	4	24	50.000	50.000	
Total Foreign Aid Projects Ongoing					650.000	0.000	44.462	0.000	44.462	605.538	0.000	90.000	90.000			250.000	250.000	
Foreign Aided Project (New Schemes)																		
1337	Health system strengthening through+B499 GAVI support.	Sindh	Un Approved	2013-14	50.000	0.000	0.000	0.000	0.000	50.000	0.000	5.000	5.000	0	10	20.000	25.000	
Total Foreign Aid Projects New					50.000	0.000	0.000	0.000	0.000	50.000	0.000	5.000	5.000			20.000	25.000	
Total Foreign Aid Projects					700.000	0.000	44.462	0.000	44.462	655.538	0.000	95.000	95.000			270.000	275.000	
Total Health (On-Going)					26132.761	5497.105	2913.844	0.000	8410.949	16944.783	1695.231	3764.769	5460.000			7884.246	7468.248	
Total Health (New)					13611.849	0.000	80.068	0.000	80.068	13531.781	882.877	587.123	1470.000			6021.467	5067.359	
Total Health					39744.610	5497.105	2993.912	0.000	8491.017	30476.564	2578.108	4351.892	6930.000			13905.713	12535.607	