

SUMMARY
H E A L T H
ANNUAL DEVELOPMENT PROGRAMME 2010-11

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.10	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			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
01.	Teaching Hospital	4130.426	24	260.680	212.641	473.321	16	230.000	100.000	330.000	40	490.680	312.641	803.321	0.000	803.321	1914.349	1520.000
02.	Other Hospitals	11431.960	27	778.310	525.532	1303.842	16	177.000	110.000	287.000	43	955.310	635.532	1590.842	0.000	1590.842	5442.807	4106.085
03.	Medical Education	4434.594	7	77.100	70.000	147.100	0	0.000	0.000	0.000	7	77.100	70.000	147.100	0.000	147.100	1050.000	1000.000
04.	PHC Administration / Training	595.392	1	0.000	10.000	10.000	2	15.000	0.000	15.000	3	15.000	10.000	25.000	0.000	25.000	290.000	310.000
05.	Nutrition	300.000	0	0.000	0.000	0.000	1	0.000	3.000	3.000	1	0.000	3.000	3.000	0.000	3.000	40.000	40.000
06.	Preventive Programme	2953.448	10	9.941	1141.334	1151.275	1	0.000	0.000	0.000	11	9.941	1141.334	1151.275	0.000	1151.275	810.144	783.460
07.	Foreign Aided Projects	2356.399	2	0.000	44.462	44.462	1	0.000	0.000	0.000	3	0.000	44.462	44.462	0.000	44.462	114.837	161.727
08.	Allocation for Chief Minister Sindh Directives	0.000	0	0.000	0.000	0.000	1	20.000	10.000	30.000	1	20.000	10.000	30.000	0.000	30.000	100.000	100.000
Sub Total		26202.219	71	1126.031	2003.969	3130.000	38	442.000	223.000	665.000	109	1568.031	2226.969	3795.000	0.000	3795.000	9762.137	8021.272
09	Block Allocation	1000.000	0	0.000	0.000	0.000	1	300.000	0.000	300.000	1	300.000	0.000	300.000	0.000	300.000	0.000	0.000
Total Health		27202.219	71	1126.031	2003.969	3130.000	39	742.000	223.000	965.000	110	1868.031	2226.969	4095.000	0.000	4095.000	9762.137	8021.272

PROVINCIAL: H E A L T H

(Rs. in million)																		
Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto Jun, 09	Revised Allocation 2009-10		Estimated Expenditure upto June' 10	Throwfwd as on 1-7-10	Revised Allocation for 2010-11			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
Teaching Hospital(Ongoing)																		
1330	Renovation and Modernization of Accident -Emergency Deptt & ENT ward at Civil Hospital Karachi.	Karachi	Approved 27-3-10	2009-10	112.650	33.534	79.116	0.000	112.650	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
1331	Establishment of Medical ICU & Up-gradation of existing laboratory facilities at Civil Hospital, Karachi.	Karachi	Approved 13/5/2010	2009-10	69.315	6.831	62.484	0.000	69.315	0.000	0.000	0.100	0.100	0.000	100	100	0.000	0.000
1332	Up-gradation of Medical Unit I ,II , III,Surgical Unit II & Dental Department at Civil Hospital Karachi.	Karachi	Approved 13/5/2010	2009-10	134.932	54.386	80.555	0.000	134.941	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
1333	Up-gradation of Surgical-I & IVat Civil Hospital Karachi.	Karachi	Approved 23/1/2010	2009-10	107.797	53.198	54.599	0.000	107.797	0.000	0.100	0.000	0.100	0.000	100	100	0.000	0.000
1334	Construction of General Kitchen at Civil Hospital Karachi.	Karachi	Approved 21/10/2009	2010-11	46.897	0.000	29.142	0.000	29.142	17.755	0.000	17.755	17.755	0.000	62	100	0.000	0.000
1335	Modernization of electrical distribution network at Civil Hospital Karachi.	Karachi	Approved 28/1/2010	2010-11	176.346	0.000	35.000	0.000	35.000	141.346	141.346	0.000	141.346	0.000	20	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1336	Up gradation of Radiology Department to provide Digital X-ray fluroscopy machine with Digital subtraction Angiography (DSA) Digital Colour Doppler , Ultra Sound Machine with provision of 3d, 4d purchase of 630m A/150k V R/F with TV system at Civil Hospital, Karachi.	Karachi	Approved 19-04-2010	2009-10	42.300	30.231	12.099	0.000	42.330	0.000	0.100	0.100	0.200	0.000	100	101	0.000	0.000
1337	Extension of Sindh Government Qatar Hospital Orangi Town, Karachi.	Karachi	Approved 11-02-2009	2010-11	277.921	209.401	50.000	0.000	259.401	18.520	0.000	18.520	18.520	0.000	93	100	0.000	0.000
1338	Addition/Trauma Centre & Cardiac Emergency at Sindh Government Hospital Korangi Karachi.	Karachi	Approved 26/3/2009	2010-11	286.100	207.379	48.000	0.000	255.379	30.721	0.000	30.721	30.721	0.000	89	100	0.000	0.000
1339	Renovation of Sindh Govt. Hospital Korangi No.05, Karachi (Administration Block,i/c SurgicalWard ,old O.T.Block	Karachi	Approved 29/12/2008	2010-11	23.032	3.000	23.487	0.000	26.487	0.000	0.100	0.000	0.100	0.000	115	115	0.000	0.000
1340	Revitalization / Revamping at Lyari General Hospital Karachi.	Karachi	Approved 24/10/09	2010-11	253.876	0.000	203.477	0.000	203.477	50.399	0.000	50.399	50.399	0.000	80	100	0.000	0.000
1341	Expansion & Improvement of Services at Liaquat University Hospital, Hyderabad. i) Replacement of drainage system & repair of Bathrooms ii) Construction of Building for Cardiology Ward	Hyderabad	Approved 05-11-2004	2009-10	96.289	64.464	43.575	0.000	108.039	0.000	0.100	0.000	0.100	0.000	112	112	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
	iii) Constt.of Over Head Tank & under ground Water Tank.																	
1342	Establishment of Accident Emergency/ Trauma Centre at PMCH, Nawabshah	Shaheed Benazir Abad	Approved 02-02-2008 (UR)	2011-12	186.359	0.000	42.000	0.000	42.000	144.359	40.000	0.000	40.000	0.000	23	44	54.349	50.000
1343	Constt of Godown for Storage of Medicine, Instruments and furniture and Psychiatry ward containing of 20 beds at NMC Hospital Nawabshah.	Shaheed Benazir Abad	Approved 29/9/2008	2010-11	17.650	0.000	8.374	0.000	8.374	9.276	4.931	4.345	9.276	0.000	47	100	0.000	0.000
1344	Expansion & improvement of PMC Hospital Nawabshah	Shaheed Benazir Abad	Approved 02-04-2006 (U/R)	2010-11	39.562	41.484	1.922	0.000	43.406	0.000	0.100	0.000	0.100	0.000	110	110	0.000	0.000
	i) Construction of Neuro operation theatre ii) Construction of Special Ward Block for Burns and Tetanus Cases. iii) Rehabilitation of Drainage																	
1345	Provision of X-Ray Deptt, replacement of CentralTelephone Exchangen 100 connections (internal inter coms) & 10 external connections at CMCHospital Larkana.	Larkana	Approved 26/9/2008 (U/R)	2010-11	38.839	5.479	33.843	0.000	39.322	0.000	0.000	3.160	3.160	0.000	101	109	0.000	0.000
1346	Expansion & Improvement of Chandka Medical College Hospital Larkana i) Establishment of Institute of Child Health Care. ii) Provision of 100 KV stand by Generator	Larkana	Approved 18/7/2006	2010-11	137.075	19.389	35.000	0.000	54.389	82.686	38.521	44.165	82.686	0.000	40	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1347	Establishment of Accident/ Emergency Center at Chandka Medical College Hospital Larkana.	Larkana	Approved 04-12-2008	2010-11	79.197	9.704	15.000	0.000	24.704	54.493	12.117	42.376	54.493	0.000	31	100	0.000	0.000
1348	Construction of Medical Store for CMCH Larkana.	Larkana	Approved 29/9/2005 (U/R)	2010-11	11.831	11.831	0.100	0.000	11.931	0.000	2.000	1.000	3.000	0.000	101	126	0.000	0.000
1349	Construction of Additional Wards (40 Beds) for Ophthalmology Department at Chandka Medical College Hospital Larkana.	Larkana	Approved 26/3/2008	2010-11	14.261	8.821	6.187	0.000	15.008	0.000	0.100	0.000	0.100	0.000	105	106	0.000	0.000
1350	Establishment of Thelesemia Centres in Sindh. (Through relevant Civil Society Organizations). 1. Civil Hospital Karachi. 2. Lyari General Hospital Karachi 3 Liaquat University Hospital Hyderabad. 4. Chandka Medical College Hospital Larkana 5. Peoples Medical College Hospital Nawabshah 6. GMMM College Hospital Sukkur 7. Civil Hospital Mirpurkhas	Sindh	Approved 14/1/2010	2010-11	174.116	0.000	173.202	0.000	173.202	0.914	0.914	0.000	0.914	0.000	99	100	0.000	0.000
1351	Establishment of Burns Centres in Sindh. (Through relevant Civil Society Organizations) 1 Liaquat University Hospital Hyderabad.	Sindh	Approved 14/1/2010	2010-11	182.695	0.000	173.695	0.000	173.695	9.000	9.000	0.000	9.000	0.000	95	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
	2. Chandka Medical College Hospital Larkana 3. GMMM College Hospital Sukkur 4. Civil Hospital Mirpurkhas 5. Sindh Govt Hospital Liaquatabad Karachi.																	
1352	Establishment of Cardiac Centre in Sindh. (Through relevant Civil Society Organizations).	Sindh	Approved 14/1/2010	2010-11	285.622	0.000	274.665	0.000	274.665	10.957	10.957	0.000	10.957	0.000	96	100	0.000	0.000
	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																	
1353	Establishment & Strengthening of Urological Services in Sindh (Through relevant Civil Society Organizations).	Sindh	Approved 14/1/2010	2009-10	150.136	0.000	151.449	0.000	151.449	0.000	0.094	0.000	0.094	0.000	101	101	0.000	0.000
	1. Liaquat University Hospital Hyderabad. 2. Chandka Medical College Hospital Larkana 3. Peoples Medical College Hospital Shaheed Benazirabad. 4. Civil Hospital Mirpurkhas																	
Total Teaching Hospital Ongoing					2944.798	759.132	1636.971	0.000	2396.103	570.426	260.680	212.641	473.321	0.000			54.349	50.000

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Teaching Hospital(New)

1354	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	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	20.000	20.000	40.000	0.000	0	13	100.000	160.000
1355	Multi level Car Parking at Civil Hospital Karachi with relocation of Laundry Plant.	Karachi	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	0.000	0.000	0.000	0.000	0	0	150.000	150.000
1356	Establishment of Hospital Waste Management at Civil Hospital Karachi.	Karachi	Un-app.	2011-12	100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0	0	100.000	0.000
1357	Revamping / Revitalization of Sindh Government Qatar Hospital Orangi Town Karachi including establishment of diagnostic care centre	Karachi	Un-app.	2011-12	100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0	0	50.000	50.000
1358	Matching provision for Civil Hospital Karachi for Public Private Partnership Initiatives.	Karachi	Un-app.	2011-12	225.000	0.000	25.000	0.000	25.000	200.000	0.000	0.000	0.000	0.000	11	11	100.000	100.000
1359	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 Benazir Abad.	Shaheed Benazir Abad	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	40.000	0.000	40.000	0.000	0	13	100.000	160.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1360	Establishment of Benazir Institute of Urology & Transplantation (BIUT) at Shaheed Mohtarma Benazir Bhutto District.	Shaheed Benazir Abad	Un-app.	2012-13	500.000	0.000	0.000	0.000	0.000	500.000	40.000	0.000	40.000	0.000	0	8	210.000	250.000
1361	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	Un-app.	2012-13	500.000	0.000	0.000	0.000	0.000	500.000	40.000	0.000	40.000	0.000	0	8	210.000	250.000
1362	Revamping / Revitalization of Shaikh Zaid Hospital for Women Larkana.	Larkana	Un-app.	2011-12	150.000	0.000	0.000	0.000	0.000	150.000	20.000	10.000	30.000	0.000	0	20	120.000	0.000
1363	Construction of Neuro Science Complex at CMCH Larkana, containing: 1. Neurosurgery Department 2. Neuro Medicine (Neurology Department) 3. Psychiatry Department	Larkana	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	30.000	0.000	30.000	0.000	0	10	120.000	150.000
1364	Upgradation of Surgery Department, surgery equipments for OT, modernization of Laboratory, Blood Bank & establishment of oncology treatment ward (30 Bedded) at CMCH Larkana.	Larkana	Un-app.	2012-13	200.000	0.000	0.000	0.000	0.000	200.000	10.000	30.000	40.000	0.000	0	20	160.000	100.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1365	Establishment of Shaheed Benazir Bhutto Skin Diseases Complex at CMCH Larkana.	Larkana	Un-app.	2011-12	150.000	0.000	0.000	0.000	0.000	150.000	30.000	0.000	30.000	0.000	0	20	120.000	0.000
1366	Purchase & installation of Bed lift and purchase of Auto start Diesel / Gas Generator at Liaquat University Hospital Hyderabad / Jamshoro.	Hyderabad	Un-app.	2010-11	40.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0.000	0.000	0	0	40.000	0.000
1367	Provision of C.T Scan & MRI, Telephone Exchange 100 Lines & Mortuary Refrigerator at GMMMC Hospital Sukkur	Sukkur	Un-app.	2011-12	180.000	0.000	0.000	0.000	0.000	180.000	0.000	0.000	0.000	0.000	0	0	180.000	0.000
1368	Establishment / strengthening of Hepatology & Dental department in teaching hospitals at Liaquat University of Medical & Health Sciences Jamshoro, Shaheed Mohtarma Benazir Bhutto Medical University Larkana, PMC Benazirabad, GMMMC Sukkur, Lyari General Hospital Karachi, Civil Hospital Karachi and Sindh Government Hospital Liaquatabad.	Jamshoro, SBA, Larkana, Sukkur, Karachi	Un-app.	2011-12	200.000	0.000	0.000	0.000	0.000	200.000	0.000	0.000	0.000	0.000	0	0	100.000	100.000

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1369	Provision of fully loaded Ambulance including the ventilators and Oxygen Cylinder for 8 locations (1) Civil Hospital Karachi (2) Qatar Hospital Orangi Town Karachi (3) Lyari General Hospital Karachi (4) Liaquat Medical University Hospital Hyderabad (5) Peoples Medical College Hospital Shaheed Benazirabad (6) Chandka Medical College Hospital Larkana (7) Ghulam Muhammad Mehar Medical College Hospital Sukkur (8) Civil Hospital Mirpurkhas.	Karachi, Hyderabad, Benazir Abad, Larkana, Sukkur, M'Khas.	Un-app.	2010-11	40.000	0.000	0.000	0.000	0.000	40.000	0.000	40.000	40.000	0.000	0	100	0.000	0.000
					Total Teaching Hospital (New)	3585.000	0.000	25.000	0.000	25.000	3560.000	230.000	100.000	330.000	0.000		1860.000	1470.000
					Total Teaching Hosp (Ongoing+New)	6529.798	759.132	1661.971	0.000	2421.103	4130.426	490.680	312.641	803.321	0.000		1914.349	1520.000
Other Hospitals (Ongoing)																		
1370	Establishment of Cardiac Surgery & Pediatric Cardiology and other Services at Karachi Institute of Heart Diseases (KIHD) Karachi.	Karachi	Approved 03-05-2009	2011-12	632.377	316.009	109.274	0.000	425.283	207.094	0.100	80.000	80.100	0.000	67	80	126.994	0.000
1371	Establishment of Cardiac Emergency Centre at Landhi.	Karachi	Approved 17/8/2007	20-11-12	174.060	110.279	4.000	0.000	114.279	59.781	1.000	30.000	31.000	0.000	66	83	30.000	0.000
1372	Strengthening & Improvement of Abbasi Shaheed Hospital Karachi.	Karachi	Approved 19/12/2008 (U/R)	2012-13	302.106	79.800	30.000	0.000	109.800	192.306	30.000	32.000	62.000	0.000	36	57	60.000	70.306
1373	Construction of 400 Bedded Hospital at NIPA Chowrangi Gulshan-e-Iqbal Karachi.	Karachi	Approved 29/12/2008	2012-13	436.359	0.000	0.000	0.000	0.000	436.359	20.000	0.000	20.000	0.000	0	5	190.000	236.359

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1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1374	Upgradation / Strengthening of Drug Testing Laboratory Karachi.	Karachi	Approved 28/1/2010	2011-12	110.849	0.000	10.000	0.000	10.000	100.849	30.000	20.000	50.000	0.000	9	54	50.849	0.000
1375	Strengthening of Development Wing including Establishment of IT Unit in Health Department	Karachi	Approved 22/10/2009	2010-11	37.243	0.000	27.327	0.000	27.327	9.916	0.000	9.916	9.916	0.000	73	100	0.000	0.000
1376	Renovation, Rehabilitation and Addition in TB Hospital (Institute of chest Diseases) at Ojha Campus, Dow University of Health Sciences, Karachi.	Karachi	Approved 29/10/2009	2012-13	384.117	0.000	50.000	0.000	50.000	334.117	50.000	0.000	50.000	0.000	13	26	150.000	134.117
1377	Extension of Sindh Government Bhebhani Hospital Saudabad Malir Karachi.	Karachi	Approved 26/08/2004 (U/R)	2010-11	49.855	47.567	7.611	0.000	55.178	0.000	15.000	0.000	15.000	0.000	111	141	0.000	0.000
1378	Establishment of Breast Cancer Diagnostic Center at Sindh Government Hospital Liaquatabad Karachi.	Karachi	Approved 26/08/2004 (U/R)	2010-11	12.335	12.890	0.100	0.000	12.990	0.000	5.000	0.000	5.000	0.000	105	146	0.000	0.000
1379	Expansion of Qasimabad Hospital by adding new wards Cardiac & Urology Hyderabad.	Hyderabad	Approved 14/4/2007	2010-11	89.811	9.850	20.000	0.000	29.850	59.961	10.444	49.517	59.961	0.000	33	100	0.000	0.000
1380	Renovation & Rehabilitation of existing building of Director General Health Office at Hyderabad.	Hyderabad	Approved 30/9/2008	2010-11	38.072	0.000	35.247	0.000	35.247	2.825	1.000	1.825	2.825	0.000	93	100	0.000	0.000

(Rs. in million)																		
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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1381	Expansion & Rehabilitation of CJ Institute of Psychiatry Hyderabad including construction of new female ward, Rehabilitation Centre & OPD block.	Hyderabad	Approved 30/9/2008 (U/R)	2011-12	108.173	0.000	8.000	0.000	8.000	100.173	30.000	0.000	30.000	0.000	7	35	70.173	0.000
1382	Establishment of Vaccine Laboratory for Anti Snake Venum / Rabbits in Sindh.	Shaheed Benazir Abad.	Approved 25/11/2006 (U/R)	2012-13	200.330	17.000	60.000	0.000	77.000	123.330	10.000	30.000	40.000	0.000	38	58	100.000	100.000
1383	Establishment of 30 Bedded Hospital at Nooriabad, District Jamshoro.	Jamshoro	Approved 11-05-2006 (U/R)	2010-11	38.579	29.500	9.079	0.000	38.579	0.000	10.000	5.000	15.000	0.000	100	139	50.000	0.000
1384	Constt of Trauma Centre on Indus Highway at Sehwan Distt Jamshoro.	Jamshoro	Approved 17/4/2010	2010-11	45.548	0.000	5.000	0.000	5.000	40.548	14.371	26.177	40.548	0.000	11	100	0.000	0.000
1385	Upgradation of Casualty Department at Liaquat University Hospital Jamshoro.	Jamshoro	Approved 22/10/2009	2011-12	53.922	0.000	5.000	0.000	5.000	48.922	1.109	47.813	48.922	0.000	9	100	0.000	0.000
1386	Construction of new OPD Block and a new Lecture Hall at Institute of Chest Diseases Kotri.	Jamshoro	Approved 15-11-06	2010-11	41.425	18.000	3.739	0.000	21.739	19.686	11.186	8.500	19.686	0.000	52	100	0.000	0.000
1387	Upgradation of Sindh Govt Hospital / THQ Hospital Shahdadpur to the level of Institute of Medical & Health Sciences District Sanghar.	Sanghar	Approved 27/3/2010	2012-13	171.817	0.000	20.523	0.000	20.523	151.294	30.000	6.577	36.577	0.000	12	33	60.000	34.717
1388	Costruction of BHU at Dambhro District Umerkot.	Umerkot	Approved 16/04/2009	2010-11	11.204	0.000	11.204	0.000	11.204	0.000	0.100	0.000	0.100	0.000	100	101	0.000	0.000

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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1389	Upgradation of Taluka Hospital Gambat to the level of Institute of Medical Sciences.	Gambat	Approved 30/09/2008 (U/R)	2010-11	79.365	64.532	20.000	0.000	84.532	0.000	5.000	0.000	5.000	0.000	107	113	0.000	0.000
1390	Establishment of Trauma Centre at Gambat Institute of Medical Sciences.	Gambat	Approved 05-03-2010	2012-13	280.969	0.000	0.000	0.000	0.000	280.969	20.000	0.000	20.000	0.000	0	7	161.000	100.000
1391	Repair/Renovation of Primary Health Care Facilities in Ten Districts under President & Prime Minister Directives. (1) Khairpur (2) Sukkur (3) Naushero Feeroze(iv) Jacobabad (v) Larkana (vi) Tharparkar (vii)Mirpurkhas (viii) Dadu (ix) Badin (x) Kashmore.	Sindh	Approved 08-04-2007 (U/R)	2010-11	264.235	149.162	0.000	0.000	149.162	115.073	1.000	1.000	2.000	0.000	56	57	0.000	0.000
1392	Upgradation of THQ Hospitals to the level of DHQHospital in Sindh (newly created Districts) : i) Tando Mohammad Khan ii) Tando Allahyar iii) Jamshoro iv) Matiari	Sindh	Approved 14/5/2009	2011-12	1204.843	335.000	400.000	0.000	735.000	469.843	80.000	76.207	156.207	0.000	61	74	313.636	0.000
1393	Expansion & Improvement of DHQ Hospitals in Sindh (1) Badin (2) Khairpur (3) Shikarpur (4) Mithi	Sindh	Approved 30/04/2009	2011-12	2787.395	742.240	600.000	0.000	1342.240	1445.155	400.000	100.000	500.000	0.000	48	66	945.155	0.000
1394	Peoples Primary Health Care Initiative in Sindh.(in remaining 13 Districts)	Sindh	Approved 13/09/2008	2010-11	271.173	100.000	0.000	0.000	100.000	171.173	1.000	1.000	2.000	0.000	37	38	0.000	0.000
1395	Provision of Tele Medicine Services in Sindh.	Sindh	Approved 30/09/2008 (U/R)	2012-13	200.586	0.000	0.000	0.000	0.000	200.586	0.000	0.000	0.000	0.000	0	0	100.000	100.586

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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19

1396	Construction of Dispensary at Village Haji Nizamuddin UC Bustan Taluka Kunri District Umerkot.	Umerkot	Approved 26/09/2008	2010-11	3.423	0.000	3.423	0.000	3.423	0.000	2.000	0.000	2.000	0.000	100	158	0.000	0.000
Total Other Hospital (Ongoing)					8030.171	2031.829	1439.527	0.000	3471.356	4569.960	778.310	525.532	1303.842	0.000			2407.807	776.085

Other Hospitals New																		
1397	Establishment of Institute of Psychiatry at Sindh Government Hospital Saudabad Karachi.	Karachi	Un-app.	2011-12	100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0	0	40.000	60.000
1398	Establishment of Cardiac Emergency Center at Baldia Town Karachi	Karachi	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	20.000	0.000	20.000	0.000	0	7	120.000	150.000
1399	Leprosy Hospital converted in Institute of Infectious Diseases Karachi (Manghopir)	Karachi	Un-app.	2012-13	250.000	0.000	0.000	0.000	0.000	250.000	0.000	0.000	0.000	0.000	0	0	100.000	150.000
1400	Up gradation of Chemico Bacteriological Laboratory Karachi.	Karachi	Un-app.	2011-12	150.000	0.000	0.000	0.000	0.000	150.000	5.000	20.000	25.000	0.000	0	17	125.000	0.000
1401	Establishment of Trauma Centre, BSL-4-LAB and provision of support services at Institute of Chest Diseases Ojha Campus of Dow University of Health Sciences Karachi.	Karachi	Un-app.	2012-13	400.000	0.000	0.000	0.000	0.000	400.000	15.000	0.000	15.000	0.000	0	4	160.000	225.000
1402	Establishment of Children Hospital at SIUT Karachi.	Karachi	Un-app.	2012-13	500.000	0.000	0.000	0.000	0.000	500.000	0.000	30.000	30.000	0.000	0	6	200.000	270.000

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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1403	Strengthening of Services Hospital at Karachi.	Karachi	Un-app.	2011-12	100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0	0	50.000	50.000
1404	Construction of 200 Bedded Hospital at Mominabad at Metrovil Site Town Karachi.	Karachi	Un-app.	2013-14	600.000	0.000	0.000	0.000	0.000	600.000	0.000	0.000	0.000	0.000	0	0	200.000	200.000
1405	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 Hopsital, Korangi No. 5, Karachi.	Karachi	Un-app.	2010-11	250.000	0.000	0.000	0.000	0.000	250.000	0.000	0.000	0.000	0.000	0	0	75.000	175.000
1406	Construction of BHU at Village Haji Abdul Sattar Detho UC Kotri Hussain Taluka Naushero Feroze	N' Feroze	Un-app.	2011-12	12.000	0.000	0.000	0.000	0.000	12.000	5.000	0.000	5.000	0.000	0	42	7.000	0.000
1407	Construction of Trauma Center at Naushero Feroze	N' Feroze	Un-app.	2011-12	100.000	0.000	0.000	0.000	0.000	100.000	12.000	0.000	12.000	0.000	0	12	88.000	0.000
1408	Establishment of Pediatric Center in Mirpurkhas	M.Khas	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	0.000	0.000	0.000	0.000	0	0	150.000	150.000
1409	Construction of 50 bedded Hospital at block-13 Federal 'B' area UC Ancholi # 4, Gulberg Town, Karachi.	Karachi	Un-app.	2012-13	150.000	0.000	0.000	0.000	0.000	150.000	0.000	0.000	0.000	0.000	0	0	75.000	75.000
1410	Establishment of 50 Bedded Hospital / Maternity Home in Gulistan-e-Jouhar Karachi.	Karachi	Un-app.	2012-13	150.000	0.000	0.000	0.000	0.000	150.000	0.000	0.000	0.000	0.000	0	0	75.000	75.000

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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1411	Upgradation of THQ Hospitals to the level of DHQHospital in Sindh (newly created District 03 Nos) (i) Kamber (ii) Umerkot (iii) Kashmore.	Kambar, Umerkot, Kashmore	Un-app.	2012-13	1000.000	0.000	0.000	0.000	0.000	1000.000	40.000	30.000	70.000	0.000	0	7	430.000	500.000
1412	Expansion & Improvement of DHQ Hospitals in Sindh (07 Nos) (1) Thatta (2) Dadu (3) Naushero Feeroze (4) Jacobabad (5)Mirpurkhas (6) Sanghar (7) Mirpur Mathelo	Thatta, Dadu, N'Feroze, J'abad, M'Khas, Sanghar, M. Mathelo.	Un-app.	2012-13	2500.000	0.000	0.000	0.000	0.000	2500.000	80.000	30.000	110.000	0.000	0	4	1140.000	1250.000
Total Other Hospital New					6862.000	0.000	0.000	0.000	0.000	6862.000	177.000	110.000	287.000	0.000			3035.000	3330.000
Total Other Hospital (Ong+New)					14892.171	2031.829	1439.527	0.000	3471.356	11431.960	955.310	635.532	1590.842	0.000			5442.807	4106.085
Medical Education(Ongoing)																		
1413	Construction of International Hostel for 240 Students at Peoples Medical College Nawabshah.		Approved 25/11/2006 (U/R)	2011-12	63.167	61.000	11.167	0.000	72.167	0.000	15.000	0.000	15.000	0.000	114	138	50.000	0.000
1414	Purchase of Land (200) acres for construction of Women Medical University @ Shaheed Benazirabad District.	Shaheed Benazir Abad.	Approved 25/10/2009	2010-11	140.000	0.000	70.000	0.000	70.000	70.000	0.000	70.000	70.000	0.000	50	100	0.000	0.000
1415	Establishment of Medical College at Mirpurkhas.	Mirpurkhas	Approved (PC-II) 18/12/2009	2010-11	2000.000	0.000	2.000	0.000	2.000	1998.000	0.000	0.000	0.000	0.000	0	0	500.000	500.000
1416	Establishment of Dental Faculty in Chandka Medical College Larkana.	Larkana	Approved 12-08-2005 (U/R)	2011-12	99.153	104.148	0.000	0.000	104.148	0.000	20.000	0.000	20.000	0.000	105	125	0.000	0.000

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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1417	Renovation & Rehabilitation of Auditorium Hall in the premises of Chandka Medical College Larkana.	Larkana	Approved 29/12/2006 (U/R)	2010-11	14.684	15.110	0.100	0.000	15.210	0.000	2.000	0.000	2.000	0.000	104	117	0.000	0.000
1418	Establishment of Ghulam Muhammad Mahar Medical College Sukkur	Sukkur	Approved 30/09/2008	2013-14	2366.594	0.000	0.000	0.000	0.000	2366.594	40.000	0.000	40.000	0.000	0	2	500.000	500.000
1419	Provision of Library & purchase of Instruments / Equipment & Furniture for 2nd & 3rd professional Department at GMMMC Sukkur.	Sukkur	Approved 24/9/2005	2009-10	6.821	4.906	3.821	0.000	8.727	0.000	0.100	0.000	0.100	0.000	128	129	0.000	0.000
Total Medical Education (Ongoing)					4690.419	185.164	87.088	0.000	272.252	4434.594	77.100	70.000	147.100	0.000			1050.000	1000.000
PHC Admn/Training(Ong)																		
1420	Strengthening of Safe Blood transfusion Reforms in Sindh.	Sindh	Approved 29/12/2008 (U/R)	2012-13	31.344	4.100	26.852	0.000	30.952	0.392	0.000	10.000	10.000	0.000	99	131	10.000	10.000
Total PHC Admn/Tr (Ongoing)					31.344	4.100	26.852	0.000	30.952	0.392	0.000	10.000	10.000	0.000			10.000	10.000
PHC Admn/Training(New)																		
1421	Establishment of Nursing Training Institute at KIHD Karachi.	Karachi	Un-app.	2012-13	300.000	0.000	5.000	0.000	5.000	295.000	15.000	0.000	15.000	0.000	2	7	130.000	150.000
1422	Revamping of existing Nursing School and Hostels in Sindh through relevent Civil Society Organizations / Institutions.	Sindh	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	0.000	0.000	0.000	0.000	0	0	150.000	150.000
PHC/Admn/Training(New)					600.000	0.000	5.000	0.000	5.000	595.000	15.000	0.000	15.000	0.000			280.000	300.000
PHC/Admn/Training(Ongoing+New)					631.344	4.100	31.852	0.000	35.952	595.392	15.000	10.000	25.000	0.000			290.000	310.000

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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19

Nutrition (New)

1423	Nutrition Support Programme in sindh	Sindh	Un-app.	2012-13	300.000	0.000	0.000	0.000	0.000	300.000	0.000	3.000	3.000	0.000	0	1	40.000	40.000
Total Nutrition (New)					300.000	0.000	0.000	0.000	0.000	300.000	0.000	3.000	3.000	0.000			40.000	40.000

Preventive Program(Ong)

1424	Operational Support for EPI Sindh	Sindh	Approved 13/12/2007 (U/R)	2012-13	94.523	47.121	46.523	0.000	93.644	0.879	0.000	50.000	50.000	0.000	99	152	50.000	50.000
1425	Provincial Tuberculosis Control Programme in Sindh.	Sindh	Approved 27/8/2009	2011-12	674.400	148.076	127.000	0.000	275.076	399.324	9.941	100.000	109.941	0.000	41	57	150.000	150.000
1426	Extension of Malaria Control Programme for Roll Back Malaria initiative in Sindh.	Sindh	Approved 22/10/2009	2011-12	441.739	129.025	85.200	0.000	214.225	227.514	0.000	80.000	80.000	0.000	48	67	80.000	67.514
1427	Basic Development Needs Program in Sindh	Sindh	Approved 29/12/2008 (U/R)	2012-13	14.754	4.000	10.500	0.000	14.500	0.254	0.000	3.000	3.000	0.000	98	119	6.000	6.000
1428	Prevention & Control of Blindness Program in Sindh.	Sindh	Approved 09-11-2008 U/R	2012-13	94.463	75.825	18.638	0.000	94.463	0.000	0.000	30.000	30.000	0.000	100	132	30.000	30.000
1429	Prevention & Control of Hepatitis in Sindh. Chief Minister Initiatives.	Sindh	Approved 05-07-2009	2010-11	2704.650	725.738	861.473	0.000	1587.211	1117.439	0.000	850.000	850.000	0.000	59	90	0.000	0.000
1430	Promoting Safe Motherhood through World Food Programme	Sindh	Approved 21/10/2009 (U/R)	2010-11	13.089	5.704	3.796	0.000	9.500	3.589	0.000	4.000	4.000	0.000	73	103	0.000	0.000
1431	Child Survival Programme in Sindh.	Sindh	Approved 19/2/2010	2011-12	28.321	0.000	8.000	0.000	8.000	20.321	0.000	9.334	9.334	0.000	28	61	9.530	0.000

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							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
1432	Improvement of District Health Information System (DHIS)	Sindh	Approved 23/1/2010	2011-12	116.705	0.000	10.000	0.000	10.000	106.705	0.000	15.000	15.000	0.000	9	21	47.182	44.523
1433	Establishment and Strengthening of Cold Chain facilities for Health in Sindh.	Sindh	Approved 14/1/2010	2011-12	77.423	0.000	5.000	0.000	0.000	77.423	0.000	0.000	0.000	0.000	0	0	37.432	35.423
Total Preventive Programme (Ongoing)					4260.067	1135.489	1176.130	0.000	2306.619	1953.448	9.941	1141.334	1151.275	0.000			410.144	383.460
Preventive Program(New)																		
1434	Strengthening of Maternal, Neonatal & Child Health Program in Sindh.	Sindh	Un-app.	2013-14	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	0.000	0.000	0.000	0	0	400.000	400.000
Total Preventive Programme (New)					1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	0.000	0.000	0.000			400.000	400.000
Total Preventive Programme (Ongoing+New)					5260.067	1135.489	1176.130	0.000	2306.619	2953.448	9.941	1141.334	1151.275	0.000			810.144	783.460
Foreign Aided Project(Ong)																		
1435	Enhance HIV/AIDS Control Programme in Sindh.	Sindh	Approved 20/08/2009	2012-13	1740.459	31.560	30.000	0.000	61.560	1678.899	0.000	42.462	42.462	0.000	4	6	74.837	81.727
1436	National Blood Transfusion services	Sindh	Approved 05-07-2009	2012-13	577.500	0.000	10.000	0.000	0.000	577.500	0.000	2.000	2.000	0.000	0	0	20.000	60.000
Total Foreign Aid Projects (Ongoing)					2317.959	31.560	40.000	0.000	61.560	2256.399	0.000	44.462	44.462	0.000			94.837	141.727
Foreign Aided Project(New)																		
1437	Health system strengthening through GAVI support.	Sindh	Un-approved	2012-13	100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0	0	20.000	20.000
Total Foreign Aid Projects (New)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000			20.000	20.000
Total Foreign Aided (Ong+New)					2417.959	31.560	40.000	0.000	61.560	2356.399	0.000	44.462	44.462	0.000			114.837	161.727
1438	Allocation for Chief Minister Directives.	Sindh	Un-app.	2010-11	100.000	0.000	100.000	0.000	100.000	0.000	20.000	10.000	30.000	0.000	100	130	100.000	100.000
Total (Ongoing)					22274.758	4147.274	4406.568	0.000	8538.842	13785.219	1126.031	2003.969	3130.000	0.000			4027.137	2361.272
Total (New)					12547.000	0.000	130.000	0.000	130.000	12417.000	442.000	223.000	665.000	0.000			5735.000	5660.000

(Rs. in million)																		
Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto Jun, 09	Revised Allocation 2009-10		Estimated Expenditure upto June' 10	Throwfwd as on 1-7-10	Revised Allocation for 2010-11			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14		16	17	18	19
	Total (Ongoing+New)				34821.758	4147.274	4536.568	0.000	8668.842	26202.219	1568.031	2226.969	3795.000	0.000			9762.137	8021.272
1439	Block Allocation.	Sindh	Un-app.	2010-11	1000.000	0.000	0.000	0.000	0.000	1000.000	300.000	0.000	300.000	0.000	0	30	0.000	0.000
	GrandTotal (Health)				35821.758	4147.274	4536.568	0.000	8668.842	27202.219	1868.031	2226.969	4095.000	0.000			9762.137	8021.272