

SUMMARY  
H E A L T H  
ANNUAL DEVELOPMENT PROGRAMME 2012-13

| (Rs. In million) |                      |                              |               |          |          |          |                |          |          |          |                |          |          |           |       |                     |                      |           |
|------------------|----------------------|------------------------------|---------------|----------|----------|----------|----------------|----------|----------|----------|----------------|----------|----------|-----------|-------|---------------------|----------------------|-----------|
| Sr No.           | Sector/Sub-Sector    | Throw-forward as on 01.07.12 | On-Going      |          |          |          | New            |          |          |          | Total          |          |          |           | FPA   | Grand Total (15+16) | Financial Projection |           |
|                  |                      |                              | No. of Scheme | Capital  | Revenue  | Total    | No. of Schemes | Capital  | Revenue  | Total    | No. of Schemes | Capital  | Revenue  | Total     |       |                     | 2013-14              | 2014-15   |
| 1                | 2                    | 3                            | 4             | 5        | 6        | 7        | 8              | 9        | 10       | 11       | 12             | 13       | 14       | 15        | 16    | 17                  | 18                   | 19        |
| 1                | Teaching Hospital    | 9313.712                     | 21            | 654.188  | 997.984  | 1652.172 | 16             | 328.000  | 721.000  | 1049.000 | 37             | 982.188  | 1718.984 | 2701.172  | 0.000 | 2701.172            | 4303.040             | 2506.235  |
| 2                | Other Hospital       | 26334.081                    | 52            | 2505.073 | 888.638  | 3393.711 | 35             | 1979.000 | 204.000  | 2183.000 | 87             | 4484.073 | 1092.638 | 5576.711  | 0.000 | 5576.711            | 11104.54             | 9662.921  |
| 3                | Medical Education    | 6116.554                     | 9             | 561.171  | 18.621   | 579.792  | 1              | 80.000   | 3.000    | 83.000   | 10             | 641.171  | 21.621   | 662.792   | 0.000 | 662.792             | 2452.189             | 2979.489  |
| 4                | PHC Admn. / Training | 637.457                      | 3             | 91.000   | 13.954   | 104.954  | 1              | 0.000    | 20.000   | 20.000   | 4              | 91.000   | 33.954   | 124.954   | 0.000 | 124.954             | 235.000              | 277.503   |
| 5                | Nutrition            | 500.000                      | 0             | 0.000    | 0.000    | 0.000    | 1              | 0.000    | 40.000   | 40.000   | 1              | 0.000    | 40.000   | 40.000    | 0.000 | 40.000              | 100.000              | 100.000   |
| 6                | Preventive Programme | 3865.676                     | 11            | 0.000    | 1714.085 | 1714.085 | 4              | 0.000    | 100.000  | 100.000  | 15             | 0.000    | 1814.085 | 1814.085  | 0.000 | 1814.085            | 2359.712             | 513.000   |
| 7                | Foreign Aided.       | 220.000                      | 1             | 0.000    | 30.000   | 30.000   | 1              | 45.286   | 5.000    | 50.286   | 2              | 45.286   | 35.000   | 80.286    | 0.000 | 80.286              | 109.714              | 30.000    |
| Total Health     |                      | 46987.480                    | 97            | 3811.432 | 3663.282 | 7474.714 | 59             | 2432.286 | 1093.000 | 3525.286 | 156            | 6243.718 | 4756.282 | 11000.000 | 0.000 | 11000.000           | 20664.199            | 16069.148 |

PROVINCIAL  
H E A L T H

| ( Rs. in million ) |                                                                                                                                                                                                                                                       |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |        |             |                       |        |                      |         |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|--------|-------------|-----------------------|--------|----------------------|---------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |        | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|                    |                                                                                                                                                                                                                                                       |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total  |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1                  | 2                                                                                                                                                                                                                                                     | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14     | 15          | 16                    | 17     | 18                   | 19      |
|                    | Teaching Hospital (On-Going Schemes)                                                                                                                                                                                                                  |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |        |             |                       |        |                      |         |
| 1882               | Construction of General Kitchen at Civil Hospital Karachi.                                                                                                                                                                                            | Karachi                      | Approved 30-03-2012     | June, 13                   | 63.826         | 29.142                   | 0.200                      | 0.000  | 29.342                  | 34.484                  | 6.219                  | 10.510  | 16.729 | 0.000       | 46                    | 72     | 17.755               | 0.000   |
| 1883               | Modernization of Electrification distribution network at Civil Hospital Karachi.                                                                                                                                                                      | Karachi                      | Approved 2-3-12         | Jun-13                     | 211.012        | 176.346                  | 20.000                     | 0.000  | 196.346                 | 14.666                  | 14.666                 | 0.000   | 14.666 | 0.000       | 93                    | 100    | 0.000                | 0.000   |
| 1884               | Establishment of accedient Emergency/Trauma Center at PMCH, Nawabshah.                                                                                                                                                                                | S.Benazirabad                | Approved 17-06-2010 UR  | Jun-12                     | 177.076        | 81.580                   | 95.496                     | 0.000  | 177.076                 | 0.000                   | 12.753                 | 0.000   | 12.753 | 0.000       | 100                   | 107    | 0.000                | 0.000   |
| 1885               | Establishment of Benazir Institute of Urology & Transplantation (BIUT) at Shaheed Mohtarma Benazir Bhutto District.                                                                                                                                   | Shaheed Benazirabad          | Approved 19-08-2010     | Jun-14                     | 741.235        | 0.000                    | 60.000                     | 0.000  | 60.000                  | 681.235                 | 60.000                 | 0.000   | 60.000 | 0.000       | 8                     | 16     | 300.000              | 321.235 |
| 1886               | 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                      | Approved 21-04-2011     | Jun-14                     | 290.517        | 0.000                    | 5.000                      | 0.000  | 5.000                   | 285.517                 | 60.000                 | 0.000   | 60.000 | 0.000       | 2                     | 22     | 225.517              | 0.000   |
| 1887               | Construction of Neuro Science Complex at CMCH Larkana, containing: 1. Neurosurgery Department. 2. Neuro Medicine (Neurology Department) 3. Psychiatry Department                                                                                      | Larkana                      | Approved 24-03-2011     | Jun-14                     | 214.635        | 0.000                    | 15.575                     | 0.000  | 15.575                  | 199.060                 | 30.000                 | 30.000  | 60.000 | 0.000       | 7                     | 35     | 139.060              | 0.000   |
| 1888               | 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                      | Approved 21-04-2011     | Jun-14                     | 143.235        | 0.000                    | 27.460                     | 0.000  | 27.460                  | 115.775                 | 6.000                  | 44.000  | 50.000 | 0.000       | 19                    | 54     | 65.775               | 0.000   |

PROVINCIAL  
HEALTH

| ( Rs. in million ) |                                                                                                                                                                                        |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |         |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|---------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|                    |                                                                                                                                                                                        |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1                  | 2                                                                                                                                                                                      | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19      |
| 1889               | Establishment of Shaheed Benazir Bhutto Skin Diseases Complex and Hepatology and Dental Deptt: at CMCH Larkana.                                                                        | Larkana                      | Approved 21-04-2011     | Jun-13                     | 134.916        | 0.000                    | 18.000                     | 0.000  | 18.000                  | 116.916                 | 50.000                 | 0.000   | 50.000  | 0.000       | 13                    | 50     | 66.916               | 0.000   |
| 1890               | 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                      | Approved 31-05-2011     | Jun-13                     | 207.386        | 0.000                    | 103.756                    | 0.000  | 103.756                 | 103.630                 | 37.538                 | 66.092  | 103.630 | 0.000       | 50                    | 100    | 0.000                | 0.000   |
| 1891               | Revamping / Revitalization of Shaikh Zaid Hospital for Women Larkana.                                                                                                                  | Larkana                      | Approved 31-05-2011     | Jun-13                     | 161.352        | 0.000                    | 40.000                     | 0.000  | 40.000                  | 121.352                 | 25.334                 | 20.000  | 45.334  | 0.000       | 25                    | 53     | 76.000               | 0.000   |
| 1892               | Revamping / Revitalization of Sindh Government Qatar Hospital Orangi Town Karachi including establishment of diagnostic care centre.                                                   | Karachi                      | Approved 29-03-2012     | Jun-14                     | 339.149        | 0.000                    | 0.415                      | 0.000  | 0.415                   | 338.734                 | 64.000                 | 39.000  | 103.000 | 0.000       | 0                     | 30     | 235.734              | 0.000   |
| 1893               | Establishment of jail ward at civil Hospital, Karachi.                                                                                                                                 | Karachi                      | Approved 20/12/2011     | Jun-13                     | 29.066         | 0.000                    | 10.000                     | 0.000  | 10.000                  | 19.066                  | 17.727                 | 1.339   | 19.066  | 0.000       | 34                    | 100    | 0.000                | 0.000   |
| 1894               | Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at LUH, Hyderabad.                                                                        | Hyderabad                    | Approved 20/2/2012      | Jun-14                     | 283.534        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 282.534                 | 40.000                 | 10.000  | 50.000  | 0.000       | 0                     | 18     | 232.534              | 0.000   |
| 1895               | Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at CMCH, Larkana.                                                                         | Larkana                      | Approved 2-3-12         | Jun-14                     | 187.200        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 186.200                 | 40.000                 | 10.000  | 50.000  | 0.000       | 1                     | 27     | 136.200              | 0.000   |
| 1896               | Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department with strengthening of other units at GMMMCH, Sukkur.                                      | Sukkur                       | Approved 2-3-12         | Jun-14                     | 178.530        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 177.530                 | 40.000                 | 10.000  | 50.000  | 0.000       | 1                     | 29     | 127.530              | 0.000   |
| 1897               | Provision of PET Scan Machine with Cyclotron and QC. at Civil Hospital, Karachi                                                                                                        | Karachi                      | Approved 2-3-12         | Jun-13                     | 568.210        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 568.210                 | 34.210                 | 534.000 | 568.210 | 0.000       | 0                     | 100    | 0.000                | 0.000   |

PROVINCIAL  
H E A L T H

( Rs. in million )

| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |          | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |          |         |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|----------|-------------|-----------------------|--------|----------------------|---------|----------|---------|
|                                    |                                                                                                                                                                                                                                                                                             |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total    |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |          |         |
| 1                                  | 2                                                                                                                                                                                                                                                                                           | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14       | 15          | 16                    | 17     | 18                   | 19      |          |         |
| 1898                               | Purchase & installation of Bed lift and purchase of Auto start 500KV Diesel / Gas Generator at Liaquat University Hospital Hyderabad / Jamshoro.                                                                                                                                            | Hyderabad                    | Approved 20/12/2011     | Jun-13                     | 25.529         | 0.000                    | 1.000                      | 0.000  | 1.000                   | 24.529                  | 2.029                  | 22.500  | 24.529   | 0.000       | 4                     | 100    | 0.000                | 0.000   |          |         |
| 1899                               | Strengthening of Eye Hospital, LUH, Hyderabad.                                                                                                                                                                                                                                              | Hyderabad                    | Approved 11-1-12        | Jun-14                     | 144.794        | 0.000                    | 30.000                     | 0.000  | 30.000                  | 114.794                 | 56.089                 | 14.000  | 70.089   | 0.000       | 21                    | 69     | 44.705               | 0.000   |          |         |
| 1900                               | 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.         | Approved 11-1-12        | Jun-15                     | 638.863        | 0.000                    | 39.422                     | 0.000  | 39.422                  | 599.441                 | 40.000                 | 0.000   | 40.000   | 0.000       | 6                     | 12     | 219.441              | 340.000 |          |         |
| 1901                               | Provision of C.T Scan & MRI, Telephone Exchange 100 Lines & Mortuary Refrigerator and Hepatology and Dental Units at GMMMC Hospital, Sukkur                                                                                                                                                 | Sukkur                       | Approved 15-3-2012      | Jun-13                     | 166.501        | 0.000                    | 2.335                      | 0.000  | 2.335                   | 164.166                 | 17.623                 | 146.543 | 164.166  | 0.000       | 1                     | 100    | 0.000                | 0.000   |          |         |
| 1902                               | Establishment of Infectious Disease Control Deptt. in all Teaching Hospitals in Sindh.                                                                                                                                                                                                      | Sindh                        | Approved 17-5-11        | Jun-14                     | 157.826        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 156.826                 | 0.000                  | 40.000  | 40.000   | 0.000       | 1                     | 26     | 116.826              | 0.000   |          |         |
| Total Teaching Hospital (On-Going) |                                                                                                                                                                                                                                                                                             |                              |                         |                            | 5064.392       | 287.068                  | 472.659                    | 0.000  | 759.727                 | 4304.665                | 654.188                | 997.984 | 1652.172 |             |                       |        |                      |         | 2003.993 | 661.235 |
| Teaching Hospital (New Schemes)    |                                                                                                                                                                                                                                                                                             |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |          |             |                       |        |                      |         |          |         |
| 1903                               | Renovation & Modernization of Stone Heritage Buildings (Medical Unit-V, Orthopaedic Unit-II, Surgical Unit-VI , Paediatric Unit-III & Improvement of Pavement, Seating & External Electrification with Solar LED and Provision for Security & Surveillance System at Civil Hospital Karachi | Karachi                      | Un-approved             | Jun-15                     | 275.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 275.000                 | 40.000                 | 20.000  | 60.000   | 0.000       | 0                     | 22     | 100.000              | 115.000 |          |         |

PROVINCIAL  
HEALTH

( Rs. in million )

| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|---------|
|              |                                                                                                                                                                                                                                                                                               |                                         |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
|              |                                                                                                                                                                                                                                                                                               |                                         |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |         |
| 1            | 2                                                                                                                                                                                                                                                                                             | 3                                       | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19      |
| 1904         | Purchase of equipment for Physiotherapy Department and Orthopaedic Operation Theatres at Civil Hospital Karachi.                                                                                                                                                                              | Karachi                                 | Un-approved             | Jun-14                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 0.000                  | 50.000  | 50.000  | 0.000       | 0                     | 25     | 150.000              | 0.000   |
| 1905         | Master Plan for Liaquat University Hospital Hyderabad.                                                                                                                                                                                                                                        | Hyderabad                               | Un-approved             | Jun-13                     | 15.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 15.000                  | 0.000                  | 15.000  | 15.000  | 0.000       | 0                     | 100    | 0.000                | 0.000   |
| 1906         | Strengthening of Liaquat University Hospital Hyderabad / Jamshoro including Administration Block Kitchen Block Bio-Medical Lab. Renovation & Rehabilitation of Old Building & replacement of Internal Road and drainage lines, expansion of Casulaty Block, Operaton Theatres, Radiology etc. | Hyderabad                               | Un-approved             | Jun-15                     | 400.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 400.000                 | 40.000                 | 0.000   | 40.000  | 0.000       | 0                     | 10     | 160.000              | 200.000 |
| 1907         | Upgradation of Neonatal & Paediatric Services at Liaquat University Hospital Hyderabad / Jamshoro.                                                                                                                                                                                            | Hyderabad                               | Un-approved             | Jun-14                     | 55.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 55.000                  | 15.000                 | 5.000   | 20.000  | 0.000       | 0                     | 36     | 35.000               | 0.000   |
| 1908         | Establishment of 200 bedded hospital & operation theater at GMMM College Hospital Sukkur                                                                                                                                                                                                      | Sukkur                                  | Un-approved             | Jun-15                     | 300.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 300.000                 | 50.000                 | 0.000   | 50.000  | 0.000       | 0                     | 17     | 100.000              | 150.000 |
| 1909         | Establishment of Autisum Center at Karachi.                                                                                                                                                                                                                                                   | Karachi                                 | Un-approved             | Jun-14                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 20.000                 | 20.000  | 40.000  | 0.000       | 0                     | 20     | 160.000              | 0.000   |
| 1910         | Establishment of Hospital Waste Management at all Teaching Hospitals in Sindh.                                                                                                                                                                                                                | Sindh                                   | Un-approved             | Jun-14                     | 141.572        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 140.572                 | 13.000                 | 87.000  | 100.000 | 0.000       | 1                     | 71     | 60.572               | 0.000   |
| 1911         | 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 Sukkur | Un-approved             | Jun-15                     | 424.265        | 0.000                    | 0.790                      | 0.000  | 0.790                   | 423.475                 | 0.000                  | 80.000  | 80.000  | 0.000       | 0                     | 19     | 173.475              | 230.000 |

PROVINCIAL  
HEALTH

| (Rs. in million )                  |                                                                                                                                             |                                 |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |          |          |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|----------|----------|-------------|-----------------------|--------|----------------------|---------|----------|----------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |          |          | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |          |          |
|                                    |                                                                                                                                             |                                 |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue  | Total    |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |          |          |
| 1                                  | 2                                                                                                                                           | 3                               | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13       | 14       | 15          | 16                    | 17     | 18                   | 19      |          |          |
| 1912                               | Provision of Fibroscan equipment for treatment of Liver patient at: (i) LMCH, (ii) PMCH, (iii) GMMMCH Sukkur (iv) CMCH Larkana.             | Hyderabad, SBA, Sukkur, Larkana | Un-approved             | Jun-13                     | 80.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 80.000                  | 0.000                  | 80.000   | 80.000   | 0.000       | 0                     | 100    | 0.000                | 0.000   |          |          |
| 1913                               | Provision of Cath Lab. Equipments at Sindh Government Hospital Qatar, LMCH, Civil Hospital, Karachi, GMMMCH, SGH, Korangi, SGH, Liaquatabad | Karachi, Hyderabad, Sukkur      | Un-approved             | Jun-14                     | 320.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 320.000                 | 10.000                 | 150.000  | 160.000  | 0.000       | 0                     | 50     | 170.000              | 0.000   |          |          |
| 1914                               | Provision of Free medicines for Blood Cancer patients in Sindh province                                                                     | Sindh                           | Un-approved             | Jun-15                     | 500.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 500.000                 | 0.000                  | 214.000  | 214.000  | 0.000       | 0                     | 43     | 180.000              | 200.000 |          |          |
| 1915                               | Establishment of OPD Complex at Civil Hospital, Karachi                                                                                     | Karachi                         | Un-approved             | Jun-15                     | 1500.000       | 0.000                    | 0.000                      | 0.000  | 0.000                   | 1500.000                | 50.000                 | 0.000    | 50.000   | 0.000       | 0                     | 3      | 500.000              | 950.000 |          |          |
| 1916                               | Strengthening and Improvement of Jinnah Postgraduate Medical Centre (J.P.M.C.), Karachi.                                                    | Karachi                         | Un-approved             | Jun-14                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 30.000                 | 0.000    | 30.000   | 0.000       | 0                     | 15     | 170.000              | 0.000   |          |          |
| 1917                               | Strengthening and Improvement of National Institute of Child Health (N.I.C.H.), Karachi.                                                    | Karachi                         | Un-approved             | Jun-14                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 30.000                 | 0.000    | 30.000   | 0.000       | 0                     | 15     | 170.000              | 0.000   |          |          |
| 1918                               | Strengthening and Improvement of National Institute of Cardiovascular Diseases (N.I.C.V.D.), Karachi.                                       | Karachi                         | Un-approved             | Jun-14                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 30.000                 | 0.000    | 30.000   | 0.000       | 0                     | 15     | 170.000              | 0.000   |          |          |
| Total Teaching Hospital (New)      |                                                                                                                                             |                                 |                         |                            | 5010.837       | 0.000                    | 1.790                      | 0.000  | 1.790                   | 5009.047                | 328.000                | 721.000  | 1049.000 |             |                       |        |                      |         | 2299.047 | 1845.000 |
| Total Teaching Hospital            |                                                                                                                                             |                                 |                         |                            | 10075.229      | 287.068                  | 474.449                    | 0.000  | 761.517                 | 9313.712                | 982.188                | 1718.984 | 2701.172 |             |                       |        |                      |         | 4303.040 | 2506.235 |
| Other Hospitals (On-Going Schemes) |                                                                                                                                             |                                 |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |          |          |
| 1919                               | Construction of 400 Bedded Hospital at NIPA Chowrangul Gulshan-e-Iqbal Karachi.                                                             | Karachi                         | Approved 21-5-2009      | Jun-12                     | 436.359        | 70.000                   | 40.000                     | 0.000  | 110.000                 | 326.359                 | 200.000                | 0.000    | 200.000  | 0.000       | 25                    | 71     | 126.359              | 0.000   |          |          |
| 1920                               | Up gradation / Strengthening of Drug Testing Laboratory Karachi.                                                                            | Karachi                         | Approved 28-01-2010     | Jun-12                     | 110.849        | 28.289                   | 23.050                     | 0.000  | 51.339                  | 59.510                  | 12.301                 | 47.209   | 59.510   | 0.000       | 46                    | 100    | 0.000                | 0.000   |          |          |

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( Rs. in million )

| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|---------|
|              |                                                                                                                                                                 |                               |                           |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
|              |                                                                                                                                                                 |                               |                           |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |         |
| 1            | 2                                                                                                                                                               | 3                             | 4                         | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19      |
| 1921         | 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       | Jun-12                     | 384.117        | 100.000                  | 165.000                    | 0.000  | 265.000                 | 119.117                 | 60.000                 | 0.000   | 60.000  | 0.000       | 69                    | 85     | 59.117               | 0.000   |
| 1922         | Extension of Sindh Government Bhebhani Hospital Saudabad Malir Karachi.                                                                                         | Karachi                       | Approved 11-2-11          | Jun-13                     | 92.542         | 54.578                   | 38.592                     | 0.000  | 93.170                  | -0.628                  | 5.000                  | 0.000   | 5.000   | 0.000       | 101                   | 106    | 0.000                | 0.000   |
| 1923         | Establishment of Breast Cancer Diagnostic Center at Sindh Government Hospital Liaquatabad Karachi. (U/R)                                                        | Karachi                       | Approved 28-09-05         | Jun-13                     | 17.143         | 12.998                   | 0.500                      | 0.000  | 13.498                  | 3.645                   | 5.000                  | 0.000   | 5.000   | 0.000       | 79                    | 108    | 0.000                | 0.000   |
| 1924         | Expansion &Rehabilitation of CJ Institute of Psychiatry Hyderabad including construction of new female ward, Rehabilitation Centre & OPD block, Hyderabad..     | Hyderabad                     | Approved 23-01-12         | Jun-14                     | 150.211        | 0.000                    | 20.000                     | 0.000  | 20.000                  | 130.211                 | 50.000                 | 0.000   | 50.000  | 0.000       | 13                    | 47     | 80.211               | 0.000   |
| 1925         | Establishment of Vaccine Laboratory for Anti Snake Venom / Rabies in Sindh, Benazirabad.                                                                        | Benazirabad                   | Approved 11-2-11          | Jun-14                     | 591.300        | 87.000                   | 39.500                     | 0.000  | 126.500                 | 464.800                 | 50.000                 | 10.000  | 60.000  | 0.000       | 21                    | 32     | 200.000              | 204.800 |
| 1926         | 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       | Jun-13                     | 171.817        | 56.895                   | 73.000                     | 0.000  | 129.895                 | 41.922                  | 0.000                  | 41.922  | 41.922  | 0.000       | 76                    | 100    | 0.000                | 0.000   |
| 1927         | Up gradation of Taluka Hospital Gambat to the level of Institute of Medical Sciences.                                                                           | Gambat                        | Approved 2-3-12           | Jun-13                     | 124.422        | 84.533                   | 9.000                      | 0.000  | 93.533                  | 30.889                  | 30.889                 | 0.000   | 30.889  | 0.000       | 75                    | 100    | 0.000                | 0.000   |
| 1928         | Establishment of Trauma Centre at Gambat Institute of Medical Sciences.                                                                                         | Gambat                        | Approved 3-5-10           | Jun-12                     | 241.721        | 20.000                   | 40.000                     | 0.000  | 60.000                  | 181.721                 | 40.000                 | 0.000   | 40.000  | 0.000       | 25                    | 41     | 141.721              | 0.000   |
| 1929         | Up gradation of THQ Hospitals to the level of DHQ Hospital in Sindh (newly created District) : i) Tando Mohammad Khan, ii) Tando Allahyar, iii) Jamshoro. (U/R) | T.M. Khan, T.A. Yar, Jamshoro | Approved 14/05/2009 (U/R) | Jun-13                     | 1204.843       | 940.207                  | 264.636                    | 0.000  | 1204.843                | 0.000                   | 100.000                | 0.000   | 100.000 | 0.000       | 100                   | 108    | 0.000                | 0.000   |

PROVINCIAL  
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| ( Rs. in million ) |                                                                                                                                                                      |                                                     |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |         |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|---------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|                    |                                                                                                                                                                      |                                                     |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1                  | 2                                                                                                                                                                    | 3                                                   | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19      |
| 1930               | Expansion & Improvement of DHQ Hospital in Sindh (1) Badin (2) Khairpur (3) Shikarpur (4) Mithi                                                                      | Badin, Khairpur, Shikarpur, Mithi                   | Approved 30/4/2009      | Jun-13                     | 2787.395       | 1842.240                 | 300.000                    | 0.000  | 2142.240                | 645.155                 | 250.000                | 50.000  | 300.000 | 0.000       | 77                    | 88     | 345.155              | 0.000   |
| 1931               | Provision of Tele Medicine Services in Sindh.                                                                                                                        | Sindh                                               | Approved 30-3-2012      | Jun-14                     | 168.949        | 0.000                    | 103.220                    | 0.000  | 103.220                 | 65.729                  | 0.000                  | 32.555  | 32.555  | 0.000       | 61                    | 80     | 33.174               | 0.000   |
| 1932               | Establishment of Cardiac Emergency Center at Baldia Town Karachi                                                                                                     | Karachi                                             | Approved 25-02-2010     | Jun-14                     | 298.934        | 20.000                   | 2.740                      | 0.000  | 22.740                  | 276.194                 | 50.000                 | 0.000   | 50.000  | 0.000       | 8                     | 24     | 226.194              | 0.000   |
| 1933               | 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                                             | Approved 24-03-2011     | Jun-14                     | 681.284        | 0.000                    | 50.000                     | 0.000  | 50.000                  | 631.284                 | 50.000                 | 0.000   | 50.000  | 0.000       | 7                     | 15     | 281.284              | 300.000 |
| 1934               | Establishment of Children Hospital at SIUT Karachi.                                                                                                                  | Karachi                                             | Approved 16-09-2010     | Jun-13                     | 577.023        | 0.000                    | 50.000                     | 0.000  | 50.000                  | 527.023                 | 0.000                  | 50.000  | 50.000  | 0.000       | 9                     | 17     | 477.023              | 0.000   |
| 1935               | Construction of BHU at Village Haji Abdul Sattar Detho UC Kotri Hussain Taluka Naushero Feroze                                                                       | N' Feroze                                           | Approved 8-3-11         | Jun-13                     | 11.923         | 0.000                    | 6.923                      | 0.000  | 6.923                   | 5.000                   | 5.000                  | 0.000   | 5.000   | 0.000       | 58                    | 100    | 0.000                | 0.000   |
| 1936               | Construction of 200 Bedded Hospital at Mominabad at Metrovil Site Town Karachi.                                                                                      | Karachi                                             | Approved 10-2-11        | Jun-14                     | 555.990        | 0.000                    | 77.000                     | 0.000  | 77.000                  | 478.990                 | 40.000                 | 0.000   | 40.000  | 0.000       | 14                    | 21     | 200.000              | 238.990 |
| 1937               | Expansion & Improvement of DHQ Hospital in Sindh (06 Nos) (1) Thatta (2) Dadu (3) Naushero Feroze (4)Mirpurkhas (5) Sanghar (6) Mirpur Mathelo                       | Thatta, Dadu, N'Feroze, Mirpurkhas, Sanghar, Ghotki | Approved 30-3-12        | Jun-14                     | 3248.866       | 0.000                    | 1404.000                   | 0.000  | 1404.000                | 1844.866                | 325.000                | 40.000  | 365.000 | 0.000       | 43                    | 54     | 660.000              | 944.888 |
| 1938               | Establishment of Chest Diseases Hospital at Bado Jabal, District Dadu                                                                                                | Dadu                                                | Approved 2-2-12         | Jun-14                     | 119.898        | 0.000                    | 60.000                     | 0.000  | 60.000                  | 59.898                  | 39.698                 | 0.000   | 39.698  | 0.000       | 50                    | 83     | 20.200               | 0.000   |
| 1939               | Establishment of Institute of Psychiatry and Trauma Centre at Sindh Government Hospital, Saudabad Karachi.                                                           | Karachi                                             | Approved 11-1-12        | Jun-14                     | 282.545        | 0.000                    | 15.000                     | 0.000  | 15.000                  | 267.545                 | 67.405                 | 0.000   | 67.405  | 0.000       | 5                     | 29     | 200.140              | 0.000   |

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( Rs. in million )

| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|---------|
|              |                                                                                                                                                                                                                  |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1            | 2                                                                                                                                                                                                                | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19      |
| 1940         | Leprosy Hospital converted in Institute of Infectious Diseases Karachi (Manghopir)                                                                                                                               | Karachi                      | Approved 2-11-11        | Jun-13                     | 190.508        | 0.000                    | 51.137                     | 0.000  | 51.137                  | 139.371                 | 49.709                 | 89.662  | 139.371 | 0.000       | 27                    | 100    | 0.000                | 0.000   |
| 1941         | Strengthening of Services Hospital at Karachi.                                                                                                                                                                   | Karachi                      | Approved 2-12-11        | Jun-13                     | 162.477        | 0.000                    | 21.421                     | 0.000  | 21.421                  | 141.056                 | 28.547                 | 30.000  | 58.547  | 0.000       | 13                    | 49     | 82.509               | 0.000   |
| 1942         | 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                      | Approved 21-7-11        | Jun-14                     | 367.995        | 0.000                    | 60.594                     | 0.000  | 60.594                  | 307.401                 | 70.000                 | 0.000   | 70.000  | 0.000       | 16                    | 35     | 237.401              | 0.000   |
| 1943         | Construction of 50 bedded Hospital at Block-13 Federal 'B' area UC Ancholi # 4, Gulberg Town, Karachi.                                                                                                           | Karachi                      | Approved 1-12-11        | Jun-14                     | 165.082        | 0.000                    | 28.364                     | 0.000  | 28.364                  | 136.718                 | 60.000                 | 0.000   | 60.000  | 0.000       | 17                    | 54     | 76.718               | 0.000   |
| 1944         | Establishment of 50 Bedded Hospital / Maternity Home in Gulistan-e-Jouhar Karachi.                                                                                                                               | Karachi                      | Approved 1-12-11        | Jun-14                     | 165.082        | 0.000                    | 28.364                     | 0.000  | 28.364                  | 136.718                 | 60.000                 | 0.000   | 60.000  | 0.000       | 17                    | 54     | 76.718               | 0.000   |
| 1945         | Up gradation of Chemico Bacteriological Laboratory Karachi.                                                                                                                                                      | Karachi                      | Approved 2-2-12         | Jun-14                     | 168.401        | 0.000                    | 26.870                     | 0.000  | 26.870                  | 141.531                 | 0.000                  | 42.297  | 42.297  | 0.000       | 16                    | 41     | 99.234               | 0.000   |
| 1946         | Establishment of Accident Emergency / Trauma Center at New Karachi.                                                                                                                                              | Karachi                      | Approved 30-3-12        | Jun-15                     | 687.633        | 0.000                    | 5.000                      | 0.000  | 5.000                   | 682.633                 | 80.000                 | 0.000   | 80.000  | 0.000       | 1                     | 12     | 300.000              | 302.633 |
| 1947         | Strengthening of Institute of Physical Medicine and Rehabilitation of Disable at DUHS, Karachi                                                                                                                   | Karachi                      | Approved 22/12/2011     | Jun-14                     | 244.376        | 0.000                    | 25.000                     | 0.000  | 25.000                  | 219.376                 | 40.000                 | 0.000   | 40.000  | 0.000       | 10                    | 27     | 179.376              | 0.000   |
| 1948         | Establishment of Department of Serobiological and providing power generation by gas along with heat recovery system at Ojha Campus of DUHS, Karachi                                                              | Karachi                      | Approved 11-1-12        | Jun-15                     | 410.265        | 0.000                    | 1.212                      | 0.000  | 1.212                   | 409.053                 | 48.090                 | 0.000   | 48.090  | 0.000       | 0                     | 12     | 129.053              | 230.000 |
| 1949         | Renovation & Rehabilitation of existing Residences and construction of Masjid at Ojha Institute of Chest Diseases at DUHS, Karachi.                                                                              | Karachi                      | Approved 28/12/2011     | Jun-13                     | 47.910         | 0.000                    | 16.000                     | 0.000  | 16.000                  | 31.910                  | 31.910                 | 0.000   | 31.910  | 0.000       | 33                    | 100    | 0.000                | 0.000   |

PROVINCIAL  
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| ( Rs. in million ) |                                                                                                                                                                                                                               |                                                     |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |          |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|----------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |          |
|                    |                                                                                                                                                                                                                               |                                                     |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15  |
| 1                  | 2                                                                                                                                                                                                                             | 3                                                   | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19       |
| 1950               | 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                                             | Approved 20/2/2012      | Jun-14                     | 945.368        | 0.000                    | 105.000                    | 0.000  | 105.000                 | 840.368                 | 150.000                | 0.000   | 150.000 | 0.000       | 11                    | 27     | 300.000              | 390.368  |
| 1951               | Establishment of Paeds Ward at 36 Bedded hospital, Nazimabad, Karachi                                                                                                                                                         | Karachi                                             | Approved 20-12-11       | Jun-13                     | 55.093         | 0.000                    | 19.000                     | 0.000  | 19.000                  | 36.093                  | 0.073                  | 36.020  | 36.093  | 0.000       | 34                    | 100    | 0.000                | 0.000    |
| 1952               | Renovation and Rehabilitation of Paramedical Institute at Larkana                                                                                                                                                             | Larkana                                             | Approved 23/1/2012      | Jun-14                     | 67.733         | 0.000                    | 5.000                      | 0.000  | 5.000                   | 62.733                  | 10.000                 | 0.000   | 10.000  | 0.000       | 7                     | 22     | 52.733               | 0.000    |
| 1953               | Construction of New 50 Bedded along with major operation theatre on existing 50 beds at Government Shah Bhittai Hospital, Latifabad Hyderabad                                                                                 | Hyderabad                                           | Approved 20/12/2011     | Jun-13                     | 41.268         | 0.000                    | 10.000                     | 0.000  | 10.000                  | 31.268                  | 13.213                 | 18.055  | 31.268  | 0.000       | 24                    | 100    | 0.000                | 0.000    |
| 1954               | Const. of Maternity Home at UC Mehar, Taluka Ghorabari District Thatta.                                                                                                                                                       | Thatta                                              | Approved 14/10/2011     | Jun-13                     | 19.920         | 0.000                    | 10.000                     | 0.000  | 10.000                  | 9.920                   | 5.667                  | 4.253   | 9.920   | 0.000       | 50                    | 100    | 0.000                | 0.000    |
| 1955               | Provision of PCR, Cell Separator, Platelet Agitator at Hospitals at Defunct Divisional Headquarters in Sindh                                                                                                                  | Karachi, Hyderabad, Mirpurkhas, Larkana, Nawabshah. | Approved 2-3-12         | Jun-13                     | 63.500         | 0.000                    | 6.500                      | 0.000  | 6.500                   | 57.000                  | 0.000                  | 33.500  | 33.500  | 0.000       | 10                    | 63     | 23.500               | 0.000    |
| 1956               | Up gradation of THQ Hospitals to the level of DHQ Hospital in Sindh (newly created District i) Kamber, ii) Umerkot, iii) Kashmore, iv) Matiari                                                                                | Kamber, Umerkot, Kashmore. Matiari                  | Approved 20/2/2012      | Jun-15                     | 2339.932       | 0.000                    | 180.000                    | 0.000  | 180.000                 | 2159.932                | 120.000                | 30.000  | 150.000 | 0.000       | 8                     | 14     | 909.932              | 1000.000 |
| 1957               | Upgradation and Strengthening of Women and Children Hospital Shikarpur                                                                                                                                                        | Shikarpur                                           | Approved 20/12/2011     | Jun-13                     | 59.900         | 0.000                    | 24.669                     | 0.000  | 24.669                  | 35.231                  | 13.389                 | 21.842  | 35.231  | 0.000       | 41                    | 100    | 0.000                | 0.000    |
| 1958               | Upgradation of BHU at Punhal Khan Chandio to the level of A Type RHC, District Shaheed Benazirabad.                                                                                                                           | SBA                                                 | Approved 15-12-11       | Jun-14                     | 63.165         | 0.000                    | 5.000                      | 0.000  | 5.000                   | 58.165                  | 44.165                 | 14.000  | 58.165  | 0.000       | 8                     | 100    | 0.000                | 0.000    |

PROVINCIAL  
HEALTH

| (Rs. in million) |                                                                                                                       |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |         |
|------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|---------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|                  |                                                                                                                       |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1                | 2                                                                                                                     | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19      |
| 1959             | Establishment of Emergency Treatment Centres at every 100 kilometers on Highways in Sindh                             | Sindh                        | Approved 17-5-12        | Jun-14                     | 63.392         | 0.000                    | 1.000                      | 0.000  | 1.000                   | 62.392                  | 34.231                 | 28.161  | 62.392  | 0.000       | 2                     | 100    | 0.000                | 0.000   |
| 1960             | Provision of fully loaded ambulances including the ventialators and oxygen Cylinder for 27 District in Sindh.         | Sindh                        | Approved 05-04-2012     | Jun-13                     | 195.693        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 195.693                 | 0.000                  | 195.693 | 195.693 | 0.000       | 0                     | 100    | 0.000                | 0.000   |
| 1961             | Establishment of MCH Centre at Village Loung Bhatti, Taluka Rohri, District Sukkur                                    | Sukkur                       | Approved 7-2-12         | Jun-13                     | 50.000         | 0.000                    | 5.000                      | 0.000  | 5.000                   | 45.000                  | 20.000                 | 0.000   | 20.000  | 0.000       | 10                    | 50     | 25.000               | 0.000   |
| 1962             | Construction of Mother & Child Health Center at UC Karimbux at village Bhadurpur Taluka Thul District Jacobabad       | Jacobabad                    | Approved 29/12/2011     | Jun-13                     | 48.608         | 0.000                    | 5.000                      | 0.000  | 5.000                   | 43.608                  | 31.455                 | 12.153  | 43.608  | 0.000       | 10                    | 100    | 0.000                | 0.000   |
| 1963             | Establishment of Ancillary and other services at 400 bedded Hospital at NIPA, Karachi.                                | Karachi                      | Approved 11-1-12        | Jun-14                     | 317.801        | 0.000                    | 100.000                    | 0.000  | 100.000                 | 217.801                 | 100.000                | 0.000   | 100.000 | 0.000       | 31                    | 63     | 117.801              | 0.000   |
| 1964             | Strengthening of Services of SIUT Karachi.                                                                            | Karachi                      | Approved 15-12-11       | Jun-14                     | 194.320        | 0.000                    | 25.000                     | 0.000  | 25.000                  | 169.320                 | 0.000                  | 50.000  | 50.000  | 0.000       | 13                    | 39     | 119.320              | 0.000   |
| 1965             | Establishment of Shaheed Mohtarma Benazir Bhutto 100 bedded Hospital near Jungle Shah Keamari Town. Karachi.          | Karachi                      | Approved 24-11-2011     | Jun-13                     | 306.657        | 0.000                    | 50.000                     | 0.000  | 50.000                  | 256.657                 | 50.000                 | 0.000   | 50.000  | 0.000       | 16                    | 33     | 100.000              | 106.657 |
| 1966             | Construction of Government Dispensary at Village Chanda Singh Taluka Kazi Ahmed District Shaheed Benazirabad          | Shaheed Benazirabad          | Approved 10-02-2011     | Jun-13                     | 3.855          | 0.000                    | 1.185                      | 0.000  | 1.185                   | 2.670                   | 2.012                  | 0.658   | 2.670   | 0.000       | 31                    | 100    | 0.000                | 0.000   |
| 1967             | Construction of Government Dispensary at village Abdul Ghafoor Keerio, Taluka Kazi Ahmed District Shaheed Benazirabad | Shaheed Benazirabad          | Approved 10-02-2011     | Jun-13                     | 3.855          | 0.000                    | 1.185                      | 0.000  | 1.185                   | 2.670                   | 2.012                  | 0.658   | 2.670   | 0.000       | 31                    | 100    | 0.000                | 0.000   |
| 1968             | Construction of Accident & Emergency Center at Daulatpur Taluka Kazi Ahmed District Shaheed Benazirabad               | Shaheed Benazirabad          | Approved 10-02-2011     | Jun-13                     | 87.950         | 0.000                    | 19.227                     | 0.000  | 19.227                  | 68.723                  | 19.307                 | 0.000   | 19.307  | 0.000       | 22                    | 44     | 49.416               | 0.000   |

PROVINCIAL  
HEALTH

| (Rs. in million)                |                                                                                                                                                                                                                                                                                                    |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |          |             |                       |        |                      |          |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|----------|-------------|-----------------------|--------|----------------------|----------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |          | FPA 2012-13 | Financial Progress in |        | Financial Projection |          |
|                                 |                                                                                                                                                                                                                                                                                                    |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total    |             | Jun'12                | Jun'13 | 2013-14              | 2014-15  |
| 1                               | 2                                                                                                                                                                                                                                                                                                  | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14       | 15          | 16                    | 17     | 18                   | 19       |
| 1969                            | Repair / Renovation of DHQ Hospital (Civil Hospital) Jacobabad, THQ Hospital Tull, Garhi Khairo and Construction of Female Nursing Hostel at Jacobabad.                                                                                                                                            | Jacobabad                    | Approved 17/5/2012      | Jun-13                     | 235.456        | 65.680                   | 29.196                     | 0.000  | 94.876                  | 140.580                 | 40.000                 | 10.000  | 50.000   | 0.000       | 40                    | 62     | 90.580               | 0.000    |
| 1970                            | Establishment of Cardiac Emergency Center at Landhi.                                                                                                                                                                                                                                               | Karachi                      | Approved 17/6/2010      | Jun-13                     | 281.264        | 144.239                  | 136.025                    | 0.000  | 280.264                 | 1.000                   | 1.000                  | 0.000   | 1.000    | 0.000       | 100                   | 100    | 0.000                | 0.000    |
| Total Other Hospital (On-Going) |                                                                                                                                                                                                                                                                                                    |                              |                         |                            | 20312.590      | 3526.659                 | 3784.110                   | 0.000  | 7310.769                | 13001.821               | 2505.073               | 888.638 | 3393.711 |             |                       |        | 6019.869             | 3718.336 |
| Other Hospital (New Schemes)    |                                                                                                                                                                                                                                                                                                    |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |          |             |                       |        |                      |          |
| 1971                            | Establishment of Cardiology Hospital at Hyderabad                                                                                                                                                                                                                                                  | Hyderabad                    | Un-Approved             | Jun-15                     | 550.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 550.000                 | 60.000                 | 0.000   | 60.000   | 0.000       | 0                     | 11     | 240.000              | 250.000  |
| 1972                            | Establishment of Peads Hospital at Hyderabad                                                                                                                                                                                                                                                       | Hyderabad                    | Un-Approved             | Jun-15                     | 300.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 300.000                 | 60.000                 | 0.000   | 60.000   | 0.000       | 0                     | 20     | 100.000              | 140.000  |
| 1973                            | Establishment of Kidney Center at Hyderabad                                                                                                                                                                                                                                                        | Hyderabad                    | Un-Approved             | Jun-15                     | 250.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 250.000                 | 60.000                 | 0.000   | 60.000   | 0.000       | 0                     | 24     | 90.000               | 100.000  |
| 1974                            | Establishment of Accident Emergency / Trauma Center at Pritabad Hyderabad.                                                                                                                                                                                                                         | Hyderabad                    | Un-Approved             | Jun-15                     | 300.000        | 0.000                    | 5.415                      | 0.000  | 5.415                   | 294.585                 | 50.000                 | 0.000   | 50.000   | 0.000       | 2                     | 18     | 100.000              | 144.585  |
| 1975                            | Establishment of Paeds Institute of Heart Diseases at Karachi                                                                                                                                                                                                                                      | Karachi                      | Un-Approved             | Jun-15                     | 500.000        | 0.000                    | 15.000                     | 0.000  | 15.000                  | 485.000                 | 80.000                 | 0.000   | 80.000   | 0.000       | 3                     | 19     | 120.000              | 285.000  |
| 1976                            | Establishment of Health care Center for Non-Communicable Diseases at Karachi, Hyderabad and Sukkur including (i) Cardio Vescular Diseases, (ii) Urological Diseases (iii) Cancer Diseases, (iv) Hypertension Diseases, (v) Diabetic Diseases, (vi) Mental Diseases, (vii) Blood disorder diseases. | Karachi, Hyderabad, Sukkur   | Un-Approved             | Jun-14                     | 400.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 400.000                 | 170.000                | 50.000  | 220.000  | 0.000       | 0                     | 55     | 180.000              | 0.000    |
| 1977                            | Construction of 100 Bedded Hospital at PIB Colony Karachi.                                                                                                                                                                                                                                         | Karachi                      | Un-Approved             | Jun-15                     | 300.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 300.000                 | 90.000                 | 0.000   | 90.000   | 0.000       | 0                     | 30     | 90.000               | 120.000  |
| 1978                            | Establishment of Pediatric Center in Mirpurkhas                                                                                                                                                                                                                                                    | M.Khas                       | Un-Approved             | Jun-14                     | 98.767         | 0.000                    | 8.000                      | 0.000  | 8.000                   | 90.767                  | 50.000                 | 0.000   | 50.000   | 0.000       | 8                     | 59     | 40.767               | 0.000    |

PROVINCIAL  
HEALTH

( Rs. in million )

| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |        | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|--------|-------------|-----------------------|--------|----------------------|---------|
|              |                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total  |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1            | 2                                                                                                                                                                                                                                                                                                                                                                                                     | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14     | 15          | 16                    | 17     | 18                   | 19      |
| 1979         | Rehabilitation & Refurbishment of Sindh Govt. Hospital Saudabad Karachi including : (i) External Development (Replacement of Sewerage System of Hospital & Residential Colony) (ii) Extension of Gyne Ward / Renovation, (iii) Renovation of Hospital Residential Colony, (iv) Coloring of the Hospital at Sindh, (v) Renovation of Medical & Peads Ward, (vi) Provision of Osmosis Plant Incinerator | Karachi                      | Un-Approved             | Jun-15                     | 250.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 250.000                 | 40.000                 | 15.000  | 55.000 | 0.000       | 0                     | 22     | 95.000               | 100.000 |
| 1980         | Construction of Trauma Center at Naushero Feroze                                                                                                                                                                                                                                                                                                                                                      | N' Feroze                    | Un-Approved             | Jun-14                     | 87.508         | 0.000                    | 5.600                      | 0.000  | 5.600                   | 81.908                  | 40.000                 | 0.000   | 40.000 | 0.000       | 6                     | 52     | 41.908               | 0.000   |
| 1981         | Establishment of 100 bedded hospital in Orangi town Karachi                                                                                                                                                                                                                                                                                                                                           | Karachi                      | Un-Approved             | Jun-15                     | 300.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 300.000                 | 80.000                 | 0.000   | 80.000 | 0.000       | 0                     | 27     | 120.000              | 100.000 |
| 1982         | Up gradation of Gazarabad General Hospital to the level of 200 bedded hospital Nishtar road Saddar Town, Karachi                                                                                                                                                                                                                                                                                      | Karachi                      | Un-Approved             | Jun-15                     | 500.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 500.000                 | 50.000                 | 0.000   | 50.000 | 0.000       | 0                     | 10     | 200.000              | 250.000 |
| 1983         | Construction of ENT/Eye & Fascio Maxillary block of Abbasi Shaheed Hospital, Karachi                                                                                                                                                                                                                                                                                                                  | Karachi                      | Un-Approved             | Jun-15                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 40.000                 | 0.000   | 40.000 | 0.000       | 0                     | 20     | 80.000               | 80.000  |
| 1984         | Up gradation of Government Nazeer Hussain Pediatric Phulleli Tanga Stand, Hyderabad.                                                                                                                                                                                                                                                                                                                  | Hyderabad                    | Un-Approved             | Jun-13                     | 30.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 30.000                  | 20.000                 | 10.000  | 30.000 | 0.000       | 0                     | 100    | 0.000                | 0.000   |
| 1985         | Constt of 50 Bedded Hospital at Block-13 F.B. Area, District Central Karachi.                                                                                                                                                                                                                                                                                                                         | Karachi                      | Un-Approved             | Jun-14                     | 170.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 170.000                 | 20.000                 | 0.000   | 20.000 | 0.000       | 0                     | 12     | 50.000               | 100.000 |
| 1986         | Up gradation of Eid Gah Maternity Home in to 100 Bedded Hospital Karachi.                                                                                                                                                                                                                                                                                                                             | Karachi                      | Un-Approved             | Jun-14                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 40.000                 | 0.000   | 40.000 | 0.000       | 0                     | 20     | 80.000               | 80.000  |
| 1987         | Establishment of Maternity Home at Dhabegi District Thatta                                                                                                                                                                                                                                                                                                                                            | Thatta                       | Un-Approved             | Jun-14                     | 60.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 60.000                  | 18.000                 | 0.000   | 18.000 | 0.000       | 0                     | 30     | 42.000               | 0.000   |

PROVINCIAL  
H E A L T H

| ( Rs. in million ) |                                                                                                                  |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |          |
|--------------------|------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|----------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |          |
|                    |                                                                                                                  |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15  |
| 1                  | 2                                                                                                                | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19       |
| 1988               | Extension of the Services of SIUT, Karachi.                                                                      | Karachi                      | Un-Approved             | Jun-15                     | 1500.000       | 0.000                    | 0.000                      | 0.000  | 0.000                   | 1500.000                | 500.000                | 0.000   | 500.000 | 0.000       | 0                     | 33     | 500.000              | 500.000  |
| 1989               | Establishment of Multi-Organ Transplant Centre 88 Sindh Institute of Urology and Transplantation (SIUT) Karachi. | Karachi                      | Un-Approved             | Jun-15                     | 5000.000       | 0.000                    | 0.000                      | 0.000  | 0.000                   | 5000.000                | 50.000                 | 0.000   | 50.000  | 0.000       | 0                     | 1      | 2000.000             | 2950.000 |
| 1990               | Construction of 30 bedded General Hospital in PS 46 Hyderabad                                                    | Hyderabad                    | Un-Approved             | Jun-14                     | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 40.000                 | 0.000   | 40.000  | 0.000       | 0                     | 40     | 60.000               | 0.000    |
| 1991               | Construction of Maternity home in PS-49 Hyderabad                                                                | Hyderabad                    | Un-Approved             | Jun-14                     | 50.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 50.000                  | 40.000                 | 0.000   | 40.000  | 0.000       | 0                     | 80     | 10.000               | 0.000    |
| 1992               | Construction of Health Complex Building at I.I. Depot Karachi.                                                   | Karachi                      | Un-Approved             | Jun-15                     | 300.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 300.000                 | 50.000                 | 0.000   | 50.000  | 0.000       | 0                     | 17     | 125.000              | 125.000  |
| 1993               | Upgradation of RHC to the level of THQ Hospital at Jam Nawaz Ali District Sanghar                                | Sanghar                      | Un-Approved             | Jun-15                     | 150.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 150.000                 | 40.000                 | 0.000   | 40.000  | 0.000       | 0                     | 27     | 50.000               | 60.000   |
| 1994               | Up gradation of 3 Maternity Home in Karachi. PIB Colony, Soldier Bazar, Jahangir Road, Karachi.                  | Karachi                      | Un-Approved             | Jun-14                     | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 45.000                 | 15.000  | 60.000  | 0.000       | 0                     | 60     | 40.000               | 0.000    |
| 1995               | Up gradation of BHU Hamid pur colony UC -2 to the level of RHC Mirpurkhas.                                       | Mirpurkhas                   | Un-Approved             | Jun-14                     | 50.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 50.000                  | 10.000                 | 0.000   | 10.000  | 0.000       | 0                     | 20     | 40.000               | 0.000    |
| 1996               | Construction of Govt Hospital at Manwabad City District Benazirabad.                                             | SBA                          | Un-Approved             | Jun-14                     | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 20.000                 | 0.000   | 20.000  | 0.000       | 0                     | 20     | 80.000               | 0.000    |
| 1997               | Construction of Trauma Centre at Tando Allahyar                                                                  | T. Allahyar                  | Un-Approved             | Jun-15                     | 200.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 200.000                 | 40.000                 | 0.000   | 40.000  | 0.000       | 0                     | 20     | 70.000               | 90.000   |
| 1998               | Renovation & equipments for Maternity Home at Manghopir, Karachi.                                                | Karachi                      | Un-Approved             | Jun-13                     | 20.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 20.000                  | 10.000                 | 10.000  | 20.000  | 0.000       | 0                     | 100    | 0.000                | 0.000    |
| 1999               | Establishment of Comprehensive Dignostic care facilities at Karachi                                              | Karachi                      | Un-Approved             | Jun-15                     | 250.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 250.000                 | 40.000                 | 20.000  | 60.000  | 0.000       | 0                     | 24     | 60.000               | 60.000   |

PROVINCIAL  
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| (Rs. in million)                     |                                                                                                           |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |          |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|----------|----------|-------------|-----------------------|--------|----------------------|----------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |          |          | FPA 2012-13 | Financial Progress in |        | Financial Projection |          |
|                                      |                                                                                                           |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue  | Total    |             | Jun'12                | Jun'13 | 2013-14              | 2014-15  |
| 1                                    | 2                                                                                                         | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13       | 14       | 15          | 16                    | 17     | 18                   | 19       |
| 2000                                 | Renovation /Rehabilitation of BHU Walli Dad Gabol,Tiko Barran Taluka Thano Bulla Khan, District Jamshoro. | Jamshoro                     | Un-Approved             | Jun-15                     | 10.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 10.000                  | 6.000                  | 4.000    | 10.000   | 0.000       | 0                     | 100    | 0.000                | 0.000    |
| 2001                                 | Establishment of Rehabilitation Centre for Burns Patient Landhi, Karachi.                                 | Karachi                      | Un-Approved             | Jun-14                     | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 30.000                 | 0.000    | 30.000   | 0.000       | 0                     | 30     | 70.000               | 0.000    |
| 2002                                 | Establishment of Call Centre at Karachi                                                                   | Karachi                      | Un-Approved             | Jun-15                     | 150.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 150.000                 | 5.000                  | 25.000   | 30.000   | 0.000       | 0                     | 20     | 60.000               | 60.000   |
| 2003                                 | Establishment of Central Blood Bank in Karachi.                                                           | Karachi                      | Un-Approved             | Jun-15                     | 450.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 450.000                 | 40.000                 | 10.000   | 50.000   | 0.000       | 0                     | 11     | 150.000              | 200.000  |
| 2004                                 | Strengthening of Food Testing Laboratory at Hyderabad and Rohri.                                          | Hyderabad.                   | Un-Approved             | Jun-13                     | 40.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 40.000                  | 15.000                 | 25.000   | 40.000   | 0.000       | 0                     | 100    | 0.000                | 0.000    |
| 2005                                 | Construction of Trauma Centre and Upgradation of Cardiology Department at Civil Hospital Mirpurkhas.      | Mirpurkhas                   | Un-Approved             | Jun-15                     | 300.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 300.000                 | 30.000                 | 20.000   | 50.000   | 0.000       | 0                     | 17     | 100.000              | 150.000  |
| Total Other Hospital (New Schemes)   |                                                                                                           |                              |                         |                            | 13366.275      | 0.000                    | 34.015                     | 0.000  | 34.015                  | 13332.260               | 1979.000               | 204.000  | 2183.000 | 0.000       |                       |        | 5084.675             | 5944.585 |
| Total Other Hospital                 |                                                                                                           |                              |                         |                            | 33678.865      | 3526.659                 | 3818.125                   | 0.000  | 7344.784                | 26334.081               | 4484.073               | 1092.638 | 5576.711 | 0.000       |                       |        | 11104.544            | 9662.921 |
| Medical Education (On-Going Schemes) |                                                                                                           |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |          |
| 2006                                 | Construction of International Hostel for 240 Students at Peoples Medical College at Nawabshah.            | Shaheed Benazirabad          | Approved 3-2-11         | Jun-12                     | 143.945        | 72.091                   | 30.000                     | 0.000  | 102.091                 | 41.854                  | 41.854                 | 0.000    | 41.854   | 0.000       | 71                    | 100    | 0.000                | 0.000    |
| 2007                                 | Purchase of Land (200) acres for construction of Women Medical University @ Shaheed Benazirabad District. | Shaheed Benazirabad          | Approved 30-9-11        | Jun-12                     | 155.521        | 120.552                  | 20.258                     | 0.000  | 140.810                 | 14.711                  | 14.711                 | 0.000    | 14.711   | 0.000       | 91                    | 100    | 0.000                | 0.000    |
| 2008                                 | Establishment of Dental Faculty in Chandka Medical College Larkana                                        | Larkana                      | Approved 15-12-11       | Jun-13                     | 153.245        | 104.148                  | 45.975                     | 0.000  | 150.123                 | 3.122                   | 3.122                  | 0.000    | 3.122    | 0.000       | 98                    | 100    | 0.000                | 0.000    |
| 2009                                 | Renovation & Rehabilitation of Auditorium Hall in the premises of Chandka Medical College Larkana.        | Larkana                      | Approved 29-12-2006     | Jun-13                     | 28.231         | 15.110                   | 0.500                      | 0.000  | 15.610                  | 12.621                  | 0.000                  | 12.621   | 12.621   | 0.000       | 55                    | 100    | 0.000                | 0.000    |

PROVINCIAL  
HEALTH

( Rs. in million )

| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA 2012-13 | Financial Progress in |        | Financial Projection |          |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|---------|---------|-------------|-----------------------|--------|----------------------|----------|
|                                       |                                                                                                                               |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue | Total   |             | Jun'12                | Jun'13 | 2013-14              | 2014-15  |
| 1                                     | 2                                                                                                                             | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13      | 14      | 15          | 16                    | 17     | 18                   | 19       |
| 2010                                  | Establishment of Ghulam Muhammad Mahar Medical College Sukkur.                                                                | Sukkur                       | Approved 24-02-2011     | Jun-14                     | 1911.980       | 0.000                    | 70.000                     | 0.000  | 70.000                  | 1841.980                | 80.000                 | 0.000   | 80.000  | 0.000       | 4                     | 8      | 870.000              | 870.000  |
| 2011                                  | Provision of Library & purchase of Instruments / Equipment & Furniture for 2nd & 3rd professional Department at GMMMC Sukkur. | Sukkur                       | Approved 12-9-11        | Jun-13                     | 11.890         | 8.352                    | 2.000                      | 0.000  | 10.352                  | 1.538                   | 1.484                  | 0.000   | 1.484   | 0.000       | 87                    | 100    | 0.000                | 0.000    |
| 2012                                  | Construction of Girls Hostel for 200 under graduate / post graduate students of Liaquat Medical College Jamshoro.             | Jamshoro                     | Approved 11-01-2012     | Jun-14                     | 172.189        | 0.000                    | 20.000                     | 0.000  | 20.000                  | 152.189                 | 60.000                 | 0.000   | 60.000  | 0.000       | 12                    | 46     | 92.189               | 0.000    |
| 2013                                  | Establishment of Medical College at Hyderabad                                                                                 | Hyderabad                    | Approved 16-3-2012      | Jun-15                     | 1394.467       | 0.000                    | 80.000                     | 0.000  | 80.000                  | 1314.467                | 180.000                | 3.000   | 183.000 | 0.000       | 6                     | 19     | 370.000              | 761.467  |
| 2014                                  | Establishment of Medical College at Karachi                                                                                   | Karachi                      | Approved 16-3-2012      | Jun-14                     | 1141.200       | 0.000                    | 80.000                     | 0.000  | 80.000                  | 1061.200                | 180.000                | 3.000   | 183.000 | 0.000       | 7                     | 23     | 400.000              | 478.200  |
| Total Medical Education (On-Going)    |                                                                                                                               |                              |                         |                            | 5112.668       | 320.253                  | 348.733                    | 0.000  | 668.986                 | 4443.682                | 561.171                | 18.621  | 579.792 | 0.000       |                       |        | 1732.189             | 2109.667 |
| Medical Education (New Schemes)       |                                                                                                                               |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |          |
| 2015                                  | Establishment of Medical College at Mirpurkhas                                                                                | Mirpurkhas                   | Un-Approved             | Jun-15                     | 1672.872       | 0.000                    | 0.000                      | 0.000  | 0.000                   | 1672.872                | 80.000                 | 3.000   | 83.000  | 0.000       | 0                     | 5      | 720.000              | 869.822  |
| Total Medical Education (New Schemes) |                                                                                                                               |                              |                         |                            | 1672.872       | 0.000                    | 0.000                      | 0.000  | 0.000                   | 1672.872                | 80.000                 | 3.000   | 83.000  | 0.000       |                       |        | 720.000              | 869.822  |
| Total Medical Education               |                                                                                                                               |                              |                         |                            | 6785.540       | 320.253                  | 348.733                    | 0.000  | 668.986                 | 6116.554                | 641.171                | 21.621  | 662.792 | 0.000       |                       |        | 2452.189             | 2979.489 |
| PHC Admin/Training (On-Going Schemes) |                                                                                                                               |                              |                         |                            |                |                          |                            |        |                         |                         |                        |         |         |             |                       |        |                      |          |
| 2016                                  | Strengthening of Safe Blood transfusion Reforms in Sindh.                                                                     | Sindh                        | Approved 8-9-10         | Jun-12                     | 78.781         | 30.553                   | 28.274                     | 0.000  | 58.827                  | 19.954                  | 6.000                  | 13.954  | 19.954  | 0.000       | 75                    | 100    | 0.000                | 0.000    |
| 2017                                  | Establishment of Nursing Training Institute at KIHD, Karachi.                                                                 | Karachi                      | Approved 24/2/2010      | Jun-15                     | 253.287        | 0.000                    | 30.000                     | 0.000  | 30.000                  | 223.287                 | 50.000                 | 0.000   | 50.000  | 0.000       | 12                    | 32     | 80.000               | 93.287   |
| 2018                                  | Revamping of Existing Nursing Schools and Hostels in Sindh through relevant Civil Society Organizations / Institutions.       | Sindh                        | Approved 17/6/2010      | Jun-15                     | 295.216        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 294.216                 | 35.000                 | 0.000   | 35.000  | 0.000       | 0                     | 12     | 115.000              | 144.216  |
| Total PHC Admn/Tr (On-Going)          |                                                                                                                               |                              |                         |                            | 627.284        | 30.553                   | 59.274                     | 0.000  | 89.827                  | 537.457                 | 91.000                 | 13.954  | 104.954 | 0.000       |                       |        | 195.000              | 237.503  |

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| ( Rs. in million )                    |                                                                                   |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |
|---------------------------------------|-----------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|----------|----------|-------------|-----------------------|--------|----------------------|---------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |          |          | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|                                       |                                                                                   |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue  | Total    |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1                                     | 2                                                                                 | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13       | 14       | 15          | 16                    | 17     | 18                   | 19      |
| PHC Admin/Training (New Scheme)       |                                                                                   |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |
| 2019                                  | Strengthening of PHDC, Jamshoro                                                   | Jamshoro                     | Un-Approved             | Jun-15                     | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 0.000                  | 20.000   | 20.000   | 0.000       | 0                     | 20     | 40.000               | 40.000  |
| Total PHC Admn/Tr (New Schemes)       |                                                                                   |                              |                         |                            | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 0.000                  | 20.000   | 20.000   | 0.000       |                       |        | 40.000               | 40.000  |
| Total PHC Admn/Training               |                                                                                   |                              |                         |                            | 727.284        | 30.553                   | 59.274                     | 0.000  | 89.827                  | 637.457                 | 91.000                 | 33.954   | 124.954  | 0.000       |                       |        | 235.000              | 277.503 |
| Nutrition (New Scheme)                |                                                                                   |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |
| 2020                                  | Nutrition Support Programme in Sindh                                              | Sindh                        | Un-Approved             | Jun-17                     | 500.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 500.000                 | 0.000                  | 40.000   | 40.000   | 0.000       | 0                     | 8      | 100.000              | 100.000 |
| Total Nutrition (New Schemes)         |                                                                                   |                              |                         |                            | 500.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 500.000                 | 0.000                  | 40.000   | 40.000   | 0.000       |                       |        | 100.000              | 100.000 |
| Preventive Program (On-Going Schemes) |                                                                                   |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |
| 2021                                  | Operational Support for EPI Sindh                                                 | Sindh                        | Approved 11-1-12 (U/R)  | Jun-14                     | 99.600         | 0.000                    | 80.000                     | 0.000  | 80.000                  | 19.600                  | 0.000                  | 80.000   | 80.000   | 0.000       | 80                    | 161    | 100.000              | 100.000 |
| 2022                                  | Provincial Tuberculosis Control Programme in Sindh.                               | Sindh                        | Approved 27-8-09 (U/R)  | Jun-12                     | 674.400        | 380.425                  | 120.000                    | 0.000  | 500.425                 | 173.975                 | 0.000                  | 105.000  | 105.000  | 0.000       | 74                    | 90     | 150.000              | 150.000 |
| 2023                                  | Extension of Malaria Control Programme for Roll Back Malaria initiative in Sindh. | Sindh                        | Approved 22-10-09 (U/R) | Jun-12                     | 441.739        | 278.271                  | 130.000                    | 0.000  | 408.271                 | 33.468                  | 0.000                  | 105.000  | 105.000  | 0.000       | 92                    | 116    | 120.000              | 120.000 |
| 2024                                  | Basic Development Needs Program in Sindh                                          | Sindh                        | Approved 1-12-10 (U/R)  | Jun-13                     | 36.539         | 30.703                   | 7.000                      | 0.000  | 37.703                  | -1.164                  | 0.000                  | 8.500    | 8.500    | 0.000       | 103                   | 126    | 8.500                | 0.000   |
| 2025                                  | Prevention & Control of Blindness Program in Sindh                                | Sindh                        | Approved 21-04-11       | Jun-14                     | 329.304        | 85.615                   | 100.000                    | 0.000  | 185.615                 | 143.689                 | 0.000                  | 75.000   | 75.000   | 0.000       | 56                    | 79     | 68.689               | 0.000   |
| 2026                                  | Prevention & Control of Hepatitis in Sindh Chief Minister Initiatives.            | Sindh                        | Approved 21-7-11        | Jun-14                     | 3412.115       | 0.000                    | 1000.000                   | 0.000  | 1000.000                | 2412.115                | 0.000                  | 1000.000 | 1000.000 | 0.000       | 29                    | 59     | 1412.115             | 0.000   |

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| ( Rs. in million )                       |                                                                                   |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |
|------------------------------------------|-----------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|----------|----------|-------------|-----------------------|--------|----------------------|---------|
| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |          |          | FPA 2012-13 | Financial Progress in |        | Financial Projection |         |
|                                          |                                                                                   |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue  | Total    |             | Jun'12                | Jun'13 | 2013-14              | 2014-15 |
| 1                                        | 2                                                                                 | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13       | 14       | 15          | 16                    | 17     | 18                   | 19      |
| 2027                                     | Improvement & Strengthening of District Health Information System (DHIS) in Sindh | Sindh                        | Approved 23-01-2010     | Jun-13                     | 116.705        | 24.510                   | 40.000                     | 0.000  | 64.510                  | 52.195                  | 0.000                  | 25.000   | 25.000   | 0.000       | 55                    | 77     | 27.195               | 0.000   |
| 2028                                     | Establishment of Health System Reforms Unit in Sindh.                             | Sindh                        | Approved 22-12-2011     | Jun-14                     | 65.449         | 0.000                    | 11.250                     | 0.000  | 11.250                  | 54.199                  | 0.000                  | 30.585   | 30.585   | 0.000       | 17                    | 64     | 23.614               | 0.000   |
| 2029                                     | Strengthening of Thalessemia Control activities in Sindh                          | Sindh                        | Approved 29-12-2011     | Jun-14                     | 59.026         | 0.000                    | 7.444                      | 0.000  | 7.444                   | 51.582                  | 0.000                  | 20.000   | 20.000   | 0.000       | 13                    | 46     | 31.582               | 0.000   |
| 2030                                     | Control and prevention of Infectious diseases in Sindh                            | Sindh                        | Approved 7-2-12         | Jun-14                     | 46.995         | 0.000                    | 1.000                      | 0.000  | 1.000                   | 45.995                  | 0.000                  | 20.000   | 20.000   | 0.000       | 2                     | 45     | 25.995               | 0.000   |
| 2031                                     | Enhanced HIV/AIDS Control Programme in Sindh                                      | Sindh                        | Approved 27-9-11        | Jun-14                     | 637.167        | 80.145                   | 80.000                     | 0.000  | 160.145                 | 477.022                 | 0.000                  | 245.000  | 245.000  | 0.000       | 25                    | 64     | 232.022              | 0.000   |
| Total Preventive Programme (On-Going)    |                                                                                   |                              |                         |                            | 5919.039       | 879.669                  | 1576.694                   | 0.000  | 2456.363                | 3462.676                | 0.000                  | 1714.085 | 1714.085 |             |                       |        | 2199.712             | 370.000 |
| Preventive Program (New Schemes)         |                                                                                   |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |          |             |                       |        |                      |         |
| 2032                                     | Control and prevention of Cancer diseases program in Sindh                        | Sindh                        | Un-Approved             | Jun-15                     | 164.000        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 163.000                 | 0.000                  | 40.000   | 40.000   | 0.000       | 1                     | 25     | 60.000               | 63.000  |
| 2033                                     | Diabetic Control Program in Sindh                                                 | Sindh                        | Un-Approved             | Jun-15                     | 40.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 40.000                  | 0.000                  | 10.000   | 10.000   | 0.000       | 0                     | 25     | 30.000               | 0.000   |
| 2034                                     | Prevention & Control of Breast Cancer Diseases Program in Sindh.                  | Sindh                        | Un-Approved             | Jun-15                     | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 0.000                  | 20.000   | 20.000   | 0.000       | 0                     | 20     | 40.000               | 40.000  |
| 2035                                     | Rescue Ambulatory Services Programe in Sindh                                      | Sindh                        | Un-Approved             | Jun-15                     | 100.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 100.000                 | 0.000                  | 30.000   | 30.000   | 0.000       | 0                     | 30     | 30.000               | 40.000  |
| Total Preventive Programme (New Schemes) |                                                                                   |                              |                         |                            | 404.000        | 0.000                    | 1.000                      | 0.000  | 1.000                   | 403.000                 | 0.000                  | 100.000  | 100.000  |             |                       |        | 160.000              | 143.000 |
| Total Preventive Programme               |                                                                                   |                              |                         |                            | 6323.039       | 879.669                  | 1577.694                   | 0.000  | 2457.363                | 3865.676                | 0.000                  | 1814.085 | 1814.085 |             |                       |        | 2359.712             | 513.000 |

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( Rs. in million )

| Gen. Sr. 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, 11 | Revised Allocation 2011-12 |        | Est. Exp. upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |          |           | FPA 2012-13 | Financial Progress in |        | Financial Projection |           |
|------------------------------------------|--------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|--------------------------|----------------------------|--------|-------------------------|-------------------------|------------------------|----------|-----------|-------------|-----------------------|--------|----------------------|-----------|
|                                          |                                                                                |                              |                         |                            |                |                          | Total                      | F.P.A. |                         |                         | Capital                | Revenue  | Total     |             | Jun'12                | Jun'13 | 2013-14              | 2014-15   |
| 1                                        | 2                                                                              | 3                            | 4                       | 5                          | 6              | 7                        | 8                          | 9      | 10                      | 11                      | 12                     | 13       | 14        | 15          | 16                    | 17     | 18                   | 19        |
| Foreign Aided Projects (On-Going Scheme) |                                                                                |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |           |             |                       |        |                      |           |
| 2036                                     | National Blood Transfusion services in Sindh                                   | Sindh                        | Approved 5-7-09         | Jun-15                     | 90.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 90.000                  | 0.000                  | 30.000   | 30.000    | 0.000       | 0                     | 33     | 30.000               | 30.000    |
| Total Foreign Aided Projects (On-Going)  |                                                                                |                              |                         |                            | 90.000         | 0.000                    | 0.000                      | 0.000  | 0.000                   | 90.000                  | 0.000                  | 30.000   | 30.000    | 0.000       |                       |        | 30.000               | 30.000    |
| Foreign Aided Projects (New Schemes)     |                                                                                |                              |                         |                            |                |                          |                            |        |                         |                         |                        |          |           |             |                       |        |                      |           |
| 2037                                     | Improvement of Children Hospital at North Karachi. (Funded through JICA Grant) | Karachi                      | Un-Approved             | Jun-15                     | 130.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 130.000                 | 45.286                 | 5.000    | 50.286    | 0.000       | 0                     | 39     | 79.714               | 0.000     |
| Total Foreign Aided Projects (New)       |                                                                                |                              |                         |                            | 130.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 130.000                 | 45.286                 | 5.000    | 50.286    | 0.000       |                       |        | 79.714               | 0.000     |
| Total Foreign Aid Projects               |                                                                                |                              |                         |                            | 220.000        | 0.000                    | 0.000                      | 0.000  | 0.000                   | 220.000                 | 45.286                 | 35.000   | 80.286    | 0.000       |                       |        | 109.714              | 30.000    |
| Total Health (On-Going)                  |                                                                                |                              |                         |                            | 37125.973      | 5044.202                 | 6241.470                   | 0.000  | 11285.672               | 25840.301               | 3811.432               | 3663.282 | 7474.714  | 0.000       |                       |        | 12180.763            | 7126.741  |
| Total Health (New)                       |                                                                                |                              |                         |                            | 21183.984      | 0.000                    | 36.805                     | 0.000  | 36.805                  | 21147.179               | 2432.286               | 1093.000 | 3525.286  | 0.000       |                       |        | 8483.436             | 8942.407  |
| Total Health                             |                                                                                |                              |                         |                            | 58309.957      | 5044.202                 | 6278.275                   | 0.000  | 11322.477               | 46987.480               | 6243.718               | 4756.282 | 11000.000 | 0.000       |                       |        | 20664.199            | 16069.148 |