

SUMMARY

HEALTH DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)																			
S. No.	Sub-Sector	Throw Forward as on 01.07.14	On-Going				N e w				T o t a l				FPA	Grand Total (15+16)	Financial Projection		
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	Teaching Hospital	18134.530	28	1285.476	1384.477	2669.953	16	93.595	117.087	210.682	44	1379.071	1501.564	2880.635	0.000	2880.635	10374.783	4394.366	
2	Other Hospitals	49557.592	73	3774.622	1549.52	5324.142	58	834.754	915.000	1749.754	131	4609.376	2464.520	7073.896	100.000	7173.896	36396.584	6087.112	
3	Medical Education	9395.847	10	991.753	266.345	1258.098	3	11.000	14.300	25.300	13	1002.753	280.645	1283.398	0.000	1283.398	7804.534	307.916	
4	PHC Administration / Training	681.175	2	75.636	15.973	91.609	1	10.000	0.000	10.000	3	85.636	15.973	101.609	0.000	101.609	579.566	0.000	
5	Nutrition	421.710	1	0.000	103.480	103.480	0	0.000	0.000	0.000	1	0.000	103.480	103.480	892.000	995.480	159.115	159.115	
6	Preventive Prog:	6246.530	9	0.000	1657.818	1657.818	5	5.000	25.000	30.000	14	5.000	1682.818	1687.818	0.000	1687.818	4882.407	0.000	
7	Foreign Aided Projects	1446.245	2	0.000	92.088	92.088	1	0.000	2.000	2.000	3	0.000	94.088	94.088	1513.696	1607.784	853.157	499.000	
TOTAL			85883.629	125	6127.487	5069.701	11197.188	84	954.349	1073.387	2027.736	209	7081.836	6143.088	13224.924	2505.696	15730.620	61050.145	11447.508

PROVINCIAL
HEALTH DEPARTMENT

(Rs. in million)																		
Gen.Sr . No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expend- iture upto June, 13	Revised Allocation 2013-14		Estimated Expendit- ure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
622	Up gradation of Surgery Department, surgery equipments for OT, modernization of Laboratory, Blood Bank & establishment of oncology treatment ward (30 Bedded) at CMCH Larkana. (C. 33.540 + R. 109.695)	Larkana	Approved 21.04.11 U/R	June-15	143.235	13.999	12.750	0.000	26.749	116.486	32.415	0.000	32.415	0.000	19	41	84.071	0.000
623	Establishment of Shaheed Benazir Bhutto Skin Diseases Complex and Hepatology and Dental Deptt: at CMCH Larkana. (C. 89.227 + R. 45.689)	Larkana	Approved 21.04.11	June-15	134.916	43.000	17.500	0.000	60.500	74.416	74.416	0.000	74.416	0.000	45	100	0.000	0.000
624	Expansion & Improvement of Oncology Department & Upgradation of Neurology Department, Surgical ICU and establishment of colorectal unit in Surgical Unit V at Civil Hospital Karachi. (Revised) (C. 148.029 + R. 90.640)	Karachi	Approved 22.01.13	June-15	238.669	159.144	54.869	0.000	214.013	24.656	24.656	0.000	24.656	0.000	90	100	0.000	0.000
625	Revamping / Revitalization of Shaikh Zaid Hospital for Women Larkana. (C. 109.480 + R. 51.872)	Larkana	Approved 31.05.11	June-15	161.352	52.667	25.959	0.000	78.626	82.726	82.726	0.000	82.726	0.000	49	100	0.000	0.000
626	Establishment of 50 bedded Medical & Surgical ICU and expansion of Casualty & OPD Department at CMCH, Larkana. (C. 56.454+R. 122.076)	Larkana	Approved 02.03.12 U/R	June-15	178.530	19.999	26.250	0.000	46.249	132.281	20.233	50.000	70.233	0.000	26	65	62.048	0.000

