

ADP Abstract 2017-18

(Rs. in Million)

| Sector | Health | | | | | | |
|--------------------------|----------------------|-------------------------------|------------------|---------------------------|--------------------|------------------|-------|
| Sub Sector | # of Ongoing schemes | Allocation of Ongoing schemes | # of New schemes | Allocation of New schemes | Total # of schemes | Total Allocation | %age |
| Basic Health | 20 | 3843.722 | 8 | 115.003 | 28 | 3958.725 | 100.0 |
| General Hospitals | 27 | 1712.450 | 6 | 360.504 | 33 | 2072.954 | |
| Medical Education & Trg. | 14 | 941.895 | 4 | 220.002 | 18 | 1161.897 | |
| Miscellaneous health | 0 | 0.000 | 1 | 0.001 | 1 | 0.001 | |
| Preventive Programme | 7 | 1579.413 | 2 | 0.002 | 9 | 1579.415 | |
| Teaching Hospitals | 7 | 1884.007 | 5 | 1343.001 | 12 | 3227.008 | |
| Sub Total | 75 | 9961.487 | 26 | 2038.513 | 101 | 12000.000 | |
| Grand Total | 75 | 9961.487 | 26 | 2038.513 | 101 | 12000.000 | 100.0 |

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1 | 151060 - Upgradation of BHU Aza Khel to RHC, District Peshawar. (A)PDWP 09/02/16 | 100.000 | 0.000 | 5.000 | 5.038 | 0.000 | 5.038 | 0.000 | 89.962 |
| 2 | 151064 - Upgradation of BHU Hazarkhwani to RHC, District Peshawar. (A)PDWP 29/12/15 | 95.654 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 90.654 |
| 3 | 160231 - Establishment of Financial Management Cell in Health Department (A)DDWP 27/04/16 | 38.687 | 0.000 | 10.000 | 0.000 | 10.000 | 10.000 | 0.000 | 18.687 |
| 4 | 160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II) (A)PDWP 03/11/16 | 294.240 | 0.000 | 75.900 | 0.000 | 25.000 | 25.000 | 0.000 | 193.340 |
| 5 | 150611 - Upgradation of BHU Azakhel Payan to RHC, District Nowshehra. (A)PDWP 04/06/15 | 98.050 | 0.000 | 20.775 | 77.275 | 0.000 | 77.275 | 0.000 | 0.000 |
| 6 | 100225 - Balance Civil Works and Purchase of Equipment for RHC Zaida, District Swabi. (R)PDWP 22/12/11 | 82.078 | 0.000 | 31.044 | 5.000 | 0.000 | 5.000 | 0.000 | 46.034 |
| 7 | 150515 - Upgradation of BHU Shewa to RHC, District Swabi. (A)PDWP 12/05/16 | 132.965 | 0.000 | 77.163 | 55.802 | 0.000 | 55.802 | 0.000 | 0.000 |
| 8 | 150982 - Upgradation of Charbanda BHU to RHC Mardan (A)PDWP 12/05/16 | 125.025 | 0.000 | 10.000 | 115.025 | 0.000 | 115.025 | 0.000 | 0.000 |
| 9 | 150610 - Upgradation of BHU Martung to RHC District Shangla. (A)PDWP 02/11/15 | 99.990 | 0.000 | 0.000 | 99.990 | 0.000 | 99.990 | 0.000 | 0.000 |

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 10 | 150516 - Upgradation of BHU Barshawar to RHC, District Swat (A)PDWP 02/12/16 | 100.000 | 0.000 | 1.000 | 5.000 | 0.000 | 5.000 | 0.000 | 94.000 |
| 11 | 151062 - Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat. (A)PDWP 02/12/16 | 100.000 | 0.000 | 1.000 | 5.000 | 0.000 | 5.000 | 0.000 | 94.000 |
| 12 | 80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. (A)PDWP 03/11/16 | 980.409 | 0.000 | 610.033 | 10.000 | 0.000 | 10.000 | 0.000 | 360.376 |
| 13 | 90350 - Strengthening of Planning Cell of Health Department. (A)PDWP 12/05/16 | 113.582 | 0.000 | 75.374 | 0.000 | 13.000 | 13.000 | 0.000 | 25.208 |
| 14 | 110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted). (A)ECNEC 07/10/13 | 165.900 | 1233.256 | 42.507 | 0.000 | 25.000 | 25.000 | 179.220 | 98.393 |
| 15 | 130613 - Establishment of Procurement Cell in DGHS Office. (A)DDWP 27/04/16 | 47.055 | 0.000 | 8.000 | 0.000 | 10.000 | 10.000 | 0.000 | 29.055 |
| 16 | 140773 - Health Sector Reforms Unit in Health Department. (Phase-III) (A)PDWP 11/09/14 | 51.068 | 0.000 | 38.198 | 0.000 | 12.870 | 12.870 | 0.000 | 0.000 |
| 17 | 140775 - Establishment of Independent Monitoring Unit in Health Department. (A)PDWP 28/10/14 | 478.520 | 0.000 | 250.782 | 0.000 | 25.000 | 25.000 | 0.000 | 202.738 |
| 18 | 140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. (A)PDWP 02/03/17 | 149.992 | 0.000 | 67.406 | 0.000 | 22.237 | 22.237 | 0.000 | 60.349 |

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|-------------------------------------------------------------------------------------------------------------|-----------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 19 | 160523 - Social Health Protection Initiative (Phase-II), Khyber Pakhtunkhwa. (R)PDWP 24/06/16 | 5362.200 | 0.000 | 2,069.715 | 0.000 | 292.485 | 3292.485 | 0.000 | 0.000 |
| 20 | 160608 - Upgradation of 8 BHUs to RHCs on need basis (A)PDWP 16/02/17 | 809.889 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 784.889 |
| Total | ONGOING PROGRAMME | 9,425.304 | 1,233.256 | 3,393.897 | 408.130 | 3,435.592 | 3,843.722 | 179.220 | 2,187.685 |

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 21 | 170245 - Purchase of equipments for newly constructed building for Hepatitis Centre at Nishterabad Peshawar (B)PDWP / / | 400.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 350.000 |
| 22 | 150983 - Upgradation of BHU Jaloza to RHC District Nowshera (B)PDWP / / | 100.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 75.000 |
| 23 | 150984 - Upgradation of BHU Spinkhak to RHC District Nowshera (B)PDWP / / | 100.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 75.000 |
| 24 | 150760 - Upgradation of BHU Rabat to RHC, Dir Lower (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 25 | 150755 - Upgradation of BHU Janbhatti to RHC, District Dir Upper (B)PDWP / / | 100.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 95.000 |
| 26 | 150519 - Establishment of Divisional Food and Drug Testing Laboratories at Swat, DI Khan and Abbottabad. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 27 | 151066 - Establishment of BHU at Koz Shammal UC Battera, District Buner and at Shahidan Banda Tehsil Takht Nasrati Karak. (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 28 | 170387 - Up-gradation of BHUs Sard China, Swabi & Odi Gram, Swat to RHCs (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| Total NEW PROGRAMME | | 1,500.000 | 0.000 | 0.000 | 65.003 | 50.000 | 115.003 | 0.000 | 1,384.997 |

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|-------------------------------------------------------------------------------|------------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | Basic Health | 10,925.304 | 1,233.256 | 3,393.897 | 473.133 | 3,485.592 | 3,958.725 | 179.220 | 3,572.682 |

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 29 | 130620 - Upgradation of THQ Hospital Kulachi to Category D, District D.I Khan. (A)PDWP 07/01/15 | 195.568 | 0.000 | 153.815 | 41.753 | 0.000 | 41.753 | 0.000 | 0.000 |
| 30 | 160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat. (SDG) (B)PDWP / / | 250.000 | 0.000 | 1.000 | 0.001 | 0.000 | 0.001 | 0.000 | 248.999 |
| 31 | 110004 - Establishment of Fountain House in Peshawar. (A)PDWP 08/11/12 | 1252.568 | 0.000 | 824.306 | 18.832 | 0.000 | 18.832 | 0.000 | 409.430 |
| 32 | 130207 - Construction of Two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. (A)PDWP 28/08/14 | 103.931 | 0.000 | 85.931 | 18.000 | 0.000 | 18.000 | 0.000 | 0.000 |
| 33 | 120820 - Establishment of Children & Maternity Hospital Charsadda. (A)PDWP 02/12/16 | 1215.013 | 0.000 | 593.054 | 5.000 | 15.000 | 20.000 | 0.000 | 601.959 |
| 34 | 140761 - Upgradation of RHC Manki Sharif, Dag Ismail Khel and Ziarat Kaka Sahib to Category-D Hospitals, District Nowshera (A)PDWP 04/06/15 | 862.050 | 0.000 | 537.813 | 15.000 | 0.000 | 15.000 | 0.000 | 309.237 |
| 35 | 160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera (B)PDWP / / | 200.000 | 0.000 | 1.250 | 0.001 | 0.000 | 0.001 | 0.000 | 198.749 |
| 36 | 130206 - Upgradation of CH Topi to Cat-C Hospital, District Swabi. (A)PDWP 05/08/14 | 215.260 | 0.000 | 94.681 | 120.579 | 0.000 | 120.579 | 0.000 | 0.000 |
| 37 | 140855 - Upgradation of RHC Yar Hussain to Category-D Hospital, District Swabi. (A)PDWP 26/06/15 | 298.980 | 0.000 | 213.720 | 85.260 | 0.000 | 85.260 | 0.000 | 0.000 |

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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|----------|-----------------------------------------------------------------------------------------------------------------|----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 38 | 150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I) (A)PDWP 27/01/17 | 507.897 | 0.000 | 20.000 | 25.000 | 0.000 | 25.000 | 0.000 | 462.897 |
| 39 | 100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A)PDWP 24/08/16 | 2190.835 | 0.000 | 651.152 | 25.000 | 2.500 | 27.500 | 0.000 | 1,512.183 |
| 40 | 120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III) (A)PDWP 06/03/12 | 1830.680 | 0.000 | 1,162.619 | 75.000 | 0.000 | 75.000 | 0.000 | 593.061 |
| 41 | 100428 - Improvement and Standardization of DHQ Hospital Batkhela, Malakand. (A)PDWP 12/04/16 | 750.011 | 0.000 | 546.382 | 203.629 | 0.000 | 203.629 | 0.000 | 0.000 |
| 42 | 140763 - Strengthening of THQ Hospital Drosh, Chitral. (A)PDWP 18/08/15 | 120.000 | 0.000 | 52.120 | 9.235 | 0.000 | 9.235 | 0.000 | 58.645 |
| 43 | 140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral. (A)PDWP 18/08/15 | 397.830 | 0.000 | 62.030 | 10.000 | 0.000 | 10.000 | 0.000 | 325.800 |
| 44 | 30454 - Improvement & Standardization of DHQ Hospital in Kohistan. (A)PDWP 03/04/14 | 617.225 | 0.000 | 472.390 | 0.000 | 144.835 | 144.835 | 0.000 | 0.000 |
| 45 | 140764 - Construction of Category-C Hospital at Balakot, Mansehra. (A)PDWP 18/08/15 | 575.000 | 0.000 | 5.197 | 10.000 | 0.000 | 10.000 | 0.000 | 559.803 |
| 46 | 150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra (A)PDWP 12/05/16 | 254.352 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 239.352 |

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 47 | 130674 - Upgradation of DHQ Hospital, Abbotabad. (A)PDWP 06/03/15 | 223.074 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 208.074 |
| 48 | 150981 - Reconstruction of Women and Children Hospital, Haripur (A)PDWP 15/05/17 | 286.596 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 286.595 |
| 49 | 90317 - Balance Civil Works and Purchase of Equipment for Different Hospitals (Phase-II) (A)PDWP 19/06/14 | 819.113 | 0.000 | 596.290 | 0.000 | 222.823 | 222.823 | 0.000 | 0.000 |
| 50 | 110007 - Reconstruction / Rehabilitation of Health Facilities Damaged in July-August 2010 Floods. (A)PDWP 16/02/12 | 674.782 | 0.000 | 250.366 | 20.001 | 0.000 | 20.001 | 0.000 | 404.415 |
| 51 | 140610 - Purchase of Equipment and Furniture for Various ADP Schemes. (A)PDWP 03/11/16 | 930.639 | 0.000 | 407.013 | 0.000 | 20.000 | 20.000 | 0.000 | 503.626 |
| 52 | 150513 - Purchase of Equipment for ADP completed schemes and provision of equipment to health facilities in KP including BHUs, RHCs, THQs and DHQs Hospitals. (R)PDWP / / | 3500.000 | 0.000 | 27.858 | 0.000 | 20.000 | 20.000 | 0.000 | 3,452.142 |
| 53 | 160517 - Improvement of Emergency Services in all the Teaching & other Hospitals of Peshawar and DHQ Hospitals of the Province. (SDG) (A)PDWP 12/05/16 | 1000.000 | 0.000 | 500.000 | 0.000 | 500.000 | 500.000 | 0.000 | 0.000 |
| 54 | 160549 - Standardization of All DHQs/THQs in Khyber Pakhtunkhwa (SDG). (A)PDWP 27/01/17 | 3460.160 | 0.000 | 411.724 | 30.000 | 25.000 | 55.000 | 0.000 | 2,993.436 |

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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|-------------|------------------------------------------------------------------------------------------------------------------|------------|---------|----------------------|------------------------|---------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 55 | 140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar (PC-II Date 28-8-2014) | 604.990 | 0.000 | 4.000 | 20.000 | 0.000 | 20.000 | 0.000 | 580.990 |
| | (A)PDWP 03/12/16 | | | | | | | | |
| Total | ONGOING PROGRAMME | 23,336.554 | 0.000 | 7,674.711 | 762.292 | 950.158 | 1,712.450 | 0.000 | 13,949.393 |

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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|----------|-----------------------------------------------------------------------------------------------------------------|------------|---------|-------------------|------------------------|-----------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 56 | 170636 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 499.500 |
| 57 | 160235 - Purchase of Equipment/Furniture for Peshawar Institute of Cardiology (B)PDWP / / | 2400.000 | 0.000 | 0.000 | 0.000 | 360.000 | 360.000 | 0.000 | 2,040.000 |
| 58 | 170590 - Establishment of Tehsil Hospital Jehangira, District Nowshera (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 599.999 |
| 59 | 170591 - Upgradation of RHC Dheri Julagram to Cat- D Hospital, District Malakand (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 249.999 |
| 60 | 151063 - Establishment of Tehsil Head Quarter at Ghazi Abad Tehsil Palas District Kohistan. (B)PDWP / / | 110.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 109.999 |
| 61 | 170388 - Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad. (B)PDWP / / | 61.388 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 61.387 |
| Total | NEW PROGRAMME | 3,921.388 | 0.000 | 0.000 | 0.504 | 360.000 | 360.504 | 0.000 | 3,560.884 |
| Total | General Hospitals | 27,257.942 | 0.000 | 7,674.711 | 762.796 | 1,310.158 | 2,072.954 | 0.000 | 17,510.277 |

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

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|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 62 | 60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II. (A)PDWP 03/04/14 | 2551.632 | 0.000 | 2,284.401 | 239.074 | 28.157 | 267.231 | 0.000 | 0.000 |
| 63 | 70190 - Establishment of Bannu Medical College, Bannu. (Phase-II) (R)PDWP 07/05/12 | 2300.000 | 0.000 | 697.206 | 35.000 | 0.000 | 35.000 | 0.000 | 1,567.794 |
| 64 | 130618 - Establishment of Kohat Institute of Medical Sciences (KIMS) (A)PDWP 05/08/14 | 1720.000 | 0.000 | 600.686 | 20.000 | 0.000 | 20.000 | 0.000 | 1,099.314 |
| 65 | 130289 - Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar. (A)PDWP 09/06/14 | 374.392 | 0.000 | 197.000 | 177.392 | 0.000 | 177.392 | 0.000 | 0.000 |
| 66 | 130619 - Establishment of KMU Institute of Nursing & Medical Technology, Peshawar. (A)PDWP 09/06/14 | 877.922 | 0.000 | 399.285 | 20.000 | 0.000 | 20.000 | 0.000 | 458.637 |
| 67 | 150008 - Establishment of Zulfiqar Ali Bhutto Medical College, Peshawar (A)PDWP 23/12/14 | 28.486 | 0.000 | 17.705 | 6.000 | 0.000 | 6.000 | 0.000 | 4.781 |
| 68 | 150520 - Establishment of Zulfiqar Ali Bhutto Medical College Peshawar (PC-II Date 25-3-2015) (B)PDWP / / | 937.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 936.999 |
| 69 | 140779 - Establishment of Nowshera Medical College, Nowshera. (A)PDWP 28/08/14 | 280.570 | 0.000 | 140.900 | 0.000 | 15.000 | 15.000 | 0.000 | 124.670 |

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

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|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 70 | 150522 - Establishment of Nowshera Medical College (Phase-I) (A) PDWP 09/02/16 | 1336.811 | 0.000 | 560.000 | 25.000 | 0.000 | 25.000 | 0.000 | 751.811 |
| 71 | 130551 - Establishment of Gajju Khan Medical College, Swabi. (A) PDWP 11/03/16 | 442.203 | 0.000 | 320.934 | 15.992 | 105.277 | 121.269 | 0.000 | 0.000 |
| 72 | 90334 - Establishment of Bacha Khan Medical College, Mardan. (Phase-II) (A) PDWP 02/11/15 | 1667.560 | 0.000 | 1,046.793 | 20.000 | 5.000 | 25.000 | 0.000 | 595.767 |
| 73 | 140769 - Establishment of Khyber Institute of Neuro Sciences & Clinical Research (KINAR) in Mardan (PC-II Date 25-3-2015) (B) PDWP / / | 706.809 | 0.000 | 2.000 | 0.001 | 0.000 | 0.001 | 0.000 | 704.808 |
| 74 | 130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (A) PDWP 03/12/14 | 299.980 | 0.000 | 79.979 | 220.001 | 0.000 | 220.001 | 0.000 | 0.000 |
| 75 | 140853 - Balance Civil Works and Purchase of Equipment for Ayub College of Dentistry, Abbottabad. (A) PDWP 28/01/15 | 447.317 | 0.000 | 60.000 | 10.000 | 0.000 | 10.000 | 0.000 | 377.317 |
| Total | ONGOING PROGRAMME | 13,970.682 | 0.000 | 6,406.889 | 788.461 | 153.434 | 941.895 | 0.000 | 6,621.898 |

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

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|-------------|-----------------------------------------------------------------------------------------------------------------------------------|------------|---------|----------------------|------------------------|---------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 76 | 170246 - Purchase of equipment for newly constructed building of PGMI at Hayat Abad Medical Complex Peshawar. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 0.000 |
| 77 | 160236 - Purchase of Land for Gajju Khan Medical College Swabi. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| 78 | 160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi (B)PDWP / / | 1800.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,799.999 |
| 79 | 150521 - Establishment of Timergara Medical College Dir Lower (B)PDWP / / | 2912.000 | 0.000 | 0.000 | 10.000 | 10.000 | 20.000 | 0.000 | 2,892.000 |
| Total | NEW PROGRAMME | 5,112.000 | 0.000 | 0.000 | 10.002 | 210.000 | 220.002 | 0.000 | 4,891.998 |
| Total | Medical Education & Trg. | 19,082.682 | 0.000 | 6,406.889 | 798.463 | 363.434 | 1,161.897 | 0.000 | 11,513.896 |

SECTOR : Health

SUB-SECTOR : Miscellaneous health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|-------------------------------------------------------------------------------|-------|---------|----------------------|------------------------|-------|-------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 80 | 170424 - KP Health Initiative (USAID Assisted) | 0.001 | 267.189 | 0.000 | 0.001 | 0.000 | 0.001 | 220.038 | 0.000 |
| | (B)PSC / / | | | | | | | | |
| Total | NEW PROGRAMME | 0.001 | 267.189 | 0.000 | 0.001 | 0.000 | 0.001 | 220.038 | 0.000 |
| Total | Miscellaneous health | 0.001 | 267.189 | 0.000 | 0.001 | 0.000 | 0.001 | 220.038 | 0.000 |

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 81 | 120888 - Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted). (R)ECNEC 12/02/14 | 5806.630 | 8925.660 | 404.380 | 0.000 | 400.000 | 400.000 | 3732.615 | 5,002.250 |
| 82 | 130218 - Integrated Vector Control Programme. (A)PDWP 05/08/14 | 442.177 | 0.000 | 84.924 | 0.000 | 20.000 | 20.000 | 0.000 | 337.253 |
| 83 | 140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II). (A)PDWP 28/08/14 | 285.700 | 0.000 | 59.995 | 0.000 | 20.000 | 20.000 | 0.000 | 205.705 |
| 84 | 140772 - Treatment of Poor Cancer Patients (Phase-II). (A)PDWP 12/05/16 | 1945.459 | 0.000 | 847.796 | 0.000 | 247.000 | 247.000 | 0.000 | 850.663 |
| 85 | 150525 - Khyber Pakhtunkhwa Immunization Support Program (KPISP) (GAVI Assistance in kind) (A)ECNEC 25/01/17 | 5233.550 | 1260.040 | 0.000 | 0.000 | 852.414 | 852.414 | 215.710 | 4,381.136 |
| 86 | 150526 - Integrated HIV, Hepatitis and Thalassemia Control Program (A)PDWP 12/05/16 | 500.000 | 0.000 | 22.000 | 0.000 | 25.000 | 25.000 | 0.000 | 453.000 |
| 87 | 160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted) (B)ECNEC / / | 290.970 | 394.094 | 0.000 | 0.000 | 14.999 | 14.999 | 127.127 | 275.971 |
| Total | ONGOING PROGRAMME | 14,504.486 | 0,579.794 | 1,419.095 | 0.000 | 1,579.413 | 1,579.413 | 4,075.452 | 11,505.978 |

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|-------------------------------------------------------------------------------------------|------------|------------|----------------------|------------------------|-----------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 88 | 170592 - Integrated Disease Surveillance Response System (IDRS) (B)PDWP / / | 531.972 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 531.971 |
| 89 | 170593 - Extension of D-Talk and Insulin for Life (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 249.999 |
| Total | NEW PROGRAMME | 781.972 | 0.000 | 0.000 | 0.000 | 0.002 | 0.002 | 0.000 | 781.970 |
| Total | Preventive Programme | 15,286.458 | 10,579.794 | 1,419.095 | 0.000 | 1,579.415 | 1,579.415 | 4,075.452 | 12,287.948 |

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------|-------------------|------------------------|-------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 90 | 30001 - Khalifa Gul Nawaz Medical Complex, Bannu. (A)PDWP 15/05/17 | 2903.193 | 0.000 | 1,542.628 | 45.000 | 5.000 | 50.000 | 0.000 | 1,310.565 |
| 91 | 60043 - Construction of Additional Wards at LRH Peshawar. (A)PDWP 12/04/16 | 3735.754 | 0.000 | 2,351.645 | 1384.109 | 0.000 | 1384.109 | 0.000 | 0.000 |
| 92 | 130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar. (A)PDWP 02/11/15 | 351.120 | 0.000 | 37.500 | 15.000 | 0.000 | 15.000 | 0.000 | 298.620 |
| 93 | 150527 - PC-II for Establishment of Orthopedic and Spine Surgery Block in HMC, Peshawar. (A)DDWP 20/08/15 | 15.160 | 0.000 | 0.000 | 15.160 | 0.000 | 15.160 | 0.000 | 0.000 |
| 94 | 130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi. (A)PDWP 02/10/14 | 980.686 | 0.000 | 224.647 | 25.000 | 0.000 | 25.000 | 0.000 | 731.039 |
| 95 | 20550 - Upgradation of Saidu Group of Hospitals for Teaching Purpose of Saidu Medical College. (A)PDWP 03/11/16 | 1331.898 | 0.000 | 962.160 | 369.738 | 0.000 | 369.738 | 0.000 | 0.000 |
| 96 | 150530 - Improvement/ Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa (A)PDWP 11/03/16 | 2885.698 | 0.000 | 1,971.328 | 25.000 | 0.000 | 25.000 | 0.000 | 889.370 |
| Total | ONGOING PROGRAMME | 12,203.509 | 0.000 | 7,089.908 | 1,879.007 | 5.000 | 1,884.007 | 0.000 | 3,229.594 |

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------|------------|---------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 97 | 170247 - Purchase of equipment for newly Constructed Casualty Block, KTH Peshawar (B)PDWP / / | 2714.000 | 0.000 | 0.000 | 0.000 | 400.000 | 400.000 | 0.000 | 2,314.000 |
| 98 | 170248 - Purchase of equipment for Institute of Kidney Diseases, Hayat Abad Peshawar (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.000 | 543.000 | 543.000 | 0.000 | 57.000 |
| 99 | 170249 - Purchase of equipment for newly Constructed Additional Wards at LRH, Peshawar (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 400.000 |
| 100 | 170536 - Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC), Peshawar (B)PDWP / / | 392.220 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 392.219 |
| 101 | 170250 - Purchase of equipment for newly Constructed Building for Saidu Group of Hospitals, Swat (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 1,800.000 |
| Total | NEW PROGRAMME | 6,306.220 | 0.000 | 0.000 | 0.001 | 1,343.000 | 1,343.001 | 0.000 | 4,963.219 |
| Total | Teaching Hospitals | 18,509.729 | 0.000 | 7,089.908 | 1,879.008 | 1,348.000 | 3,227.008 | 0.000 | 8,192.813 |