

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, AZAD JAMMU & KASHMIR**

SECTOR: Health

SUB-SECTOR: Health Department

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2010-11			Progress in %age terms		Expenditure Beyond 2010-11
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2009	Budget Estimates, 2009-10	Revised Estimates, 2009-10	Expected Expenditure upto June, 2010	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2010	Expected upto June, 2011	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
HEA 55	1	Construction of 100 bedded Tehsil HQ Hospital at Bhimber.	25-May-93 30-Jun-11	95.557 166.605 195.187 2nd Rev.	0.000	0.000	171.884	45.000	15.000	186.884	8.303	0.000	0.000	96%	100%	0.000
HEA 70	2	Establishment of 100 bedded THQ Hospital at Dudyal.	25-May-93 29-Nov-09	88.342 157.136 Revised	0.000	0.000	115.045	41.764	18.000	133.045	24.091	0.000	0.000	85%	100%	0.000
HEA 104	3	Installation of three Phase Transformers in Health Units in AJK	16-Jan-09 16-Jan-10	89.510 93.224 15% Ex.	0.000	0.000	85.064	15.000	8.160	93.224	0.000	0.000	0.000	100%	100%	0.000
HEA 106	4	HIV/AIDS prevention programme in AJK (WB assisted)	01-Jul-03 30-Jun-14	62.912 117.115 Revised	0.000	93.690	40.421	10.000	3.000	43.421	5.000	0.000	3.000	37%	41%	68.694
HEA 107	5	Extension/Renovation of Central Medical Store Islamabad	04-Oct-06 23-Apr-11	20.028 62.987 Revised	0.000	0.000	20.160	8.000	15.800	35.960	15.000	0.000	0.000	57%	81%	12.027
HEA 108	6	Upgradation of School of Nursing Mirpur	20-Sep-06 30-Jun-11	34.983 73.270 Revised	0.000	0.000	29.283	5.693	17.900	47.183	12.505	0.000	0.000	64%	81%	13.582
HEA 109	7	Establishment of 3 New Rural Health Centres in District Kotli	13-Jun-05 30-Jun-12	64.816 162.941 U.Rev.	0.000	0.000	48.632	16.216	8.716	57.348	6.000	0.000	0.000	35%	39%	99.593
HEA 118	8	Construction of Doctors and Paramedics hostels with DHQ Hospital Kotli	20-Sep-06 23-Apr-11	33.776 63.016 Revised	0.000	0.000	36.472	20.000	19.840	56.312	6.704	0.000	0.000	89%	100%	0.000

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HEA 119	9	Consultancy Services for Improvement & Standardization of DHQ Hospital Mirpur (PC-II)	21-May-09 21-May-11	4.350 13.682 U.Rev.	0.000	0.000	0.000	4.250	4.250	4.250	9.432	0.000	0.000	31%	100%	0.000
HEA 128	10	Acquisition of additional land for reconstruction of health facilities in Earthquake affected Districts of AJK.	23-Apr-10 23-Apr-11	96.170	0.000	0.000	0.000	112.000	50.309	50.309	45.861	0.000	0.000	52%	100%	0.000
HEA 129	11	Establishment of Civil Hospital Trarkhal District Sudhnuti	18-May-99 20-Mar-12	15.100 58.712 Revised	0.000	0.000	12.423	17.296	3.000	15.423	7.000	0.000	0.000	26%	38%	36.289
HEA 481	12	Strengthening of RH/Family Planning Services in AJK (35% Rs. 28.150M by FPAP)	27-May-03 27-May-10	51.647 50.662  C.C.	0.000	0.000	43.368	7.294	7.294	50.662	0.000	0.000	0.000	100%	100%	0.000
HEA 489	13	Construction of 150 bedded DHQ Hospital Pallandri (Federal Share Rs. 472.217 million)	27-Jun-03 30-Jun-12	183.589 68.817 U.Rev.	0.000	0.000	39.817	0.000	0.000	39.817	10.000	0.000	0.000	58%	72%	19.000
HEA 508	14	Establishment of THQ Hospital at Samani Distt. Bimber	27-May-03 30-Jun-11	68.500 124.001 U.Rev.	0.000	0.000	64.367	4.032	4.000	68.367	4.000	0.000	0.000	55%	58%	51.634
Total OnGoing (Health Department)				1336.920	0.000	93.690	706.936	306.545	175.269	882.205	153.896	0.000	3.000	66%	77%	300.819

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<b>NEW PROJECTS</b>																
HEA 24	1	Repair/ renovation and provision of missing facilities of 10 years old buildings of Health Department, Govt. of AJK.	Un-App	255.406	0.000	0.000	0.000	56.000	0.000	0.000	1.631	0.000	0.000	0%	1%	253.775
HEA 113	2	Establishment of 300 Dispensaries (FAPs) in AJK	Un-App	100.000	0.000	0.000	0.000	0.597	0.000	0.000	0.005	0.000	0.000	0%	0%	99.995
HEA 124	3	Construction of 30 bedded THQ Hospital Mong District Sudhnuti	Un-App	50.000	0.000	0.000	0.000	0.500	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
HEA 125	4	Construction of 30 bedded Civil Hospital Sarsawa District Kotli	Un-App	50.000	0.000	0.000	0.000	0.649	0.000	0.000	0.005	0.000	0.000	0%	0%	49.995
HEA 132	5	Feasibility Study for General Health Insurance in AJK(PC-II)	Un-App	1.000	0.000	0.000	0.000	0.100	0.000	0.000	0.005	0.000	0.000	0%	1%	0.995
HEA 134	6	Strengthening of Health Information Management System/ District Health Information System in AJK(70% Rs. 39.420 million by NGO,s Share)	Un-App	16.894	0.000	0.000	0.000	0.100	0.000	0.000	0.005	0.000	0.000	0%	0%	16.889
HEA 135	7	National Blood Transfusion Service project of AJK (61% KFW share Rs.79.350 million)	Un-App	49.770	0.000	0.000	0.000	1.000	0.000	0.000	0.100	0.000	0.000	0%	0%	49.670
HEA 137	8	Construction of 100 bedded Child and Maternal Health Hospital Rawalakot	Un-App	190.000	0.000	0.000	0.000	0.509	0.000	0.000	0.005	0.000	0.000	0%	0%	189.995
Total New (Health Department)				713.070	0.000	0.000	0.000	59.455	0.000	0.000	1.856	0.000	0.000	0%	0%	711.214
<b>Total (Health Department)</b>				<b>2049.990</b>	<b>0.000</b>	<b>93.690</b>	<b>706.936</b>	<b>366.000</b>	<b>175.269</b>	<b>882.205</b>	<b>155.752</b>	<b>0.000</b>	<b>3.000</b>	<b>43%</b>	<b>51%</b>	<b>1012.033</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, AZAD JAMMU & KASHMIR**

SECTOR: Health

SUB-SECTOR: Abbas Institute of Medical Sciences

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<b>ONGOING PROJECTS</b>																
HEA 116	1	Purchase of Land for Construction/Rehabilitation of Abbas Institute of Medical Sciences Muzaffarabad	05-Dec-07 05-Dec-08	181.911	0.000	0.000	173.081	8.830	0.000	173.081	0.821	0.000	0.000	95%	96%	8.009
HEA 136	2	Strengthening of Accident & Emergency Services & Enhancement Service Delivery at AIMS	12-Mar-09 12-Jul-11	50.081	0.000	0.000	11.073	27.170	16.360	27.433	13.000	0.000	0.000	55%	81%	9.648
Total OnGoing (Abbas Institute of Medical Sciences)				231.992	0.000	0.000	184.154	36.000	16.360	200.514	13.821	0.000	0.000	86%	92%	17.657

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<b>NEW PROJECTS</b>																
HEA 142	1	Establishment of AJK Medical College (PC-II)	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.700	0.000	0.000	0%	14%	4.300
Total New (Abbas Institute of Medical Sciences)				5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.700	0.000	0.000	0%	14%	4.300
<b>Total (Abbas Institute of Medical Sciences)</b>				<b>236.992</b>	<b>0.000</b>	<b>0.000</b>	<b>184.154</b>	<b>36.000</b>	<b>16.360</b>	<b>200.514</b>	<b>14.521</b>	<b>0.000</b>	<b>0.000</b>	<b>85%</b>	<b>91%</b>	<b>21.957</b>
<b>Total Health</b>				<b>2286.982</b>	<b>0.000</b>	<b>93.690</b>	<b>891.090</b>	<b>402.000</b>	<b>191.629</b>	<b>1082.719</b>	<b>170.273</b>	<b>0.000</b>	<b>3.000</b>	<b>47%</b>	<b>55%</b>	<b>1033.990</b>