		T						1								
Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
		ON-GOING SCHEMES														
		Tertiary Care Hospitals (On-Going)														
1	884	Renovation of Building of Banezir Bhutto Hospital, Rawalpindi	Approved DDSC Revised	Т	99.874		64.045	35.829	35.829	35.829	15.000	42%	79.0	79%	0.00	Renovation of O.P.D. G/Floor: Completed & handed over. Library: Completed & handed over. Roof treatment wards Ward 6,7,9,10 & 14 medical store completed, av block of Ward No.3&6. Completed
			03.6.15 04.09.14	С	99.874	96.940	64.045	35.829	35.829	35.829	15.000	42%	79.0	79%	0.00	Bath Room of F/Floor of of OPD Completed and handed over Sewerage of Urology completed and handed over. False ceiling completed sanitary / Electric work completed. Tile work in ward 6,7,8 in corridor in progress. Work is being executed in running hospital hence difficult working conditions.
				R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.00	g
			3.6.15			14.01.15										
2	885	Provision of Equipment for DHQ, Hospital, Rawalpindi	Approved DDSC 10.08.2015	Т	129.625		77.842	50.669	50.669	50.669	0.000	0%	77.8	60%	1.1	Major Equipments:-1. Haemodialysis Machines 2. Reverse Osmosis System 3. Dental Units 4. Vacuum Extractor with Sciliastic cups 5. Operating ENT Head light 6. Autoclave (90 Liters
			revised on 10.5.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	Microprocessor controlled) 7. Nerve Stimulater 8. Nerve Locater 9. McCoy Laryngoscope 10. Automatic Laundry Plant Procurement Process: started Specification have been finalized, tender sent to DGPR for publication on
					400.005		77.040	50.000	50,000	50.000	0.000	00/	77.0	000/	4.4	01.09.2016, but published on 07.09.2016, Technical Bids opened, technical evaluation under process,
				K	129.625		77.842	50.669	50.669	50.669	0.000	0%	77.8	60%	1.1	financial bids opened on 08.10.2016, AATs of rs.11.375 M have been issued. for remaining funds , Tender -re advertised on 31.10.2016, Purchase process will be completed till 31.12.2016
			10.09.2015													
3	886	Institute of Urology & Transplantation, Rawalpindi	App: PDWP 14-09-2009 Revised 16-5-12	T	3416.995		510.000	200.000	200.000	200.000	70.000	35%	580.0	17%	2707.0	Group No.1 (Main Bldg): Design for HVAC and Electric sub station under preparation with consultant NESPAK & ECSP. Service Block: Working drawings issued on 07-05-16. Main Buildings: Brick work completed Plaster Completed. PCC for flooring completed. Tile work completed. LEFT WING (5 STORY): Brick work completed. Plaster 95% completed. PCC for flooring completed and G.F., 1st,
			revised on 17.12.2015	С	1551.761	761.827	510.000	200.000	200.000	200.000	70.000	35%	580.0	37%	841.8	2nd and 3rd Floor completed. 3rd Floor completed.16"x16" tile (for dado) 85% 20"x20" tile (for floor) 85% Sanitary work in progress. Electric work in progress. Gr-Ih-A (Service BI1) & Gr-Ih-B (Service BI. 2): Foundation laid. Retaining wall in progress. G-3(A) Ext. Dev.: Tube well completed except machinery G-3(B): RCC pipe brought at site. G-3(C): The scheme is to be revised due to Ext: electric work Detailed
				R	1865.234		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1865.2	estimate for which recently received from consultant G-3(D): Work not yet alloted. G-IV (Trunk swereage system and storm Water): Funds depostied with the WASA 70% work completed. G-V (Diesel Generator set): Not yet alloted. G-VI (Supply and Instalation of Bed & Passenger Lift): Work allotted on 10.08.16 and in progress. G-VII (HVAC System): Prequalification of firms approved. Design, Detail estimate under preparation with consultant NESPAK. Work Yet to be allotted. Prequalification of contractor approved.
			24.02.2016	1	81.136(O&M)										
4	887	Provision of Equipment for Different Departments / Wards of Benazir Bhutto Hospital, Rawalpindi	Approved DDSC 10.8.15 revised on 10.05.2016	Т	194.610		138.840	49.108	49.108	49.108	0.000	0%	138.8	71%	6.7	Major Equipments:-X-ray machine (80KW) with CR system 2. Chemistry Analyzer 3. Haematology Analyzer 4. Centrifuge Machine 5. Short waves diathermy 6. Ultra Sonic Therapy equipment 7. Endoscopy/ Colonoscopy / Upper GI/ERCP complete with all accessories 8. Fundoscope
			10.05.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	Halogen Slit Lamp 10. Autorefractokeratometer 11. Tono Meter 12. OPG Machine 13. Dental X-Ray Unit 14. Operation Microscope for ENT 15. Mastoid Drill Machine with accessories for ENT 16. Ambulances (High Roof Complete in all respect) Procurement Process: started ,Tender sent to DGPR for publication on 17.09.2016 and tender was
				R	194.610		138.840	49.108	49.108	49.108	0.000	0%	138.8	71%	6.7	published on 24.09.2016. Technical bids opened on 15.10.2016 ,AATs of rs.6.300 M have been issued. for remaining funds , Tender -re advertised on 31.10.2016, Purchase process will be completed till 31.12.2016 The tender for the ambulances will be opened on 22-11- 2016 technical scrutinywill be completed by 30-11-2016. Financial Bid will be opened on 03-12-2016.
_	000	Harmadathar of Padiatala Dan 1	29.8.15	ĻĪ	00.070		00.040	20.000	00.000	20.000	0.000	00/	00.0	000/	00.0	N. 1
5	888	Upgradation of Pediatric Department, Benazir Bhutto Hospital, Rawalpindi	Approved DDSC 10.8.15	Г	98.972		89.213	36.000	36.000	36.000	0.000	0%	89.2	90%	-26.2	Major Equipments:-ABG.s Machine 2. Sipap machine (Nasal CPAP) 3. Billirubinometer with centrifuge machine 4. EMG and nerve conduction study machine 5. LED phothotherapy unit
			revised on 10.05.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	6. Pulse Oxymeter Procurement Process: started ,Tender advertised on 07.09.2016 technical bids opened on 22.09.2016; technical evaluation completed on 05.10.2016 and financial bids opened on 08.10.2016 AATs of re 1.00M

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
				R	98.972		89.213	36.000	36.000	36.000	0.000	0%	89.2	90%		have been issued, for remaining funds , Tender -re advertised on 31.10.2016, Purchase process will be completed till 31.12.2016
			03.9.15													

Sr. No.	ADP No. 2 889	Name of the Scheme 3 Procurement of MRI & Construction of Radiology Complex at Holy Family Hospital, Rawalpindi.	Approval Status & Date 4 app ddsc on 03.12.2015	Approved Cost 5 T 199.492 C 26.742	T.S. Cost 5	Exp: upto June 2016 6 12.000	Provision for 2016-17 7 14.742 14.742	Revised Allocation 2016-17 8 182.412 14.742	Funds Released upto October 2016 9 14.742	Funds Utilized till October 2016 10 5.160	%age utiliz. on releases so far 11 35% 35%	Cumul-ative Exp. 12 17.2 17.2	Finan. Prog. till Current month 13 9% 64%	Throw-Forward 14 5.1 0.0	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016 15 Maing Building: Roof laid.Brick work in progress Funds Rs.167.750 Million were released by P&D Department on 06.09.2016, FD was requested accordingly, but FD did release the funds and advise the department to present the case in cabinet for provision of
				R 172.750	26.1.16	0.000	0.000	167.670	0.000	0.000	#DIV/0!	0.0	0%	5.1	funds through supplementary grant, accordingly summary for cabinet initiated on 03.10.2016 but ChairmanP&D Deptt returned the summary, aith the remarks that intra-sectoral re-appropriation does not need cabninet approval, accordingly FD has been requested.
7	890	Rawalpindi Institute of Cardiology	App: PDWP 14-09-2009 Revised 19-3-11 Rev.	T 2611.993	0.000	2524.097	40.000	40.000	40.000	0.000	0%	2524.1	97%	47.9	Funds have been released and being placed in the SDA of Secretary SHC&ME Department to clear the liabilities to the firm. FD has been requested to create the object codes A12403-Other building & A03919- Payment to other for services rendered on 09.09.2016. advice awaited from FD despite two reminders.
			19-6-12 Revised 21-7-12 Revised	C 0.000 R 2611.993		0.000 2524.097	0.000 40.000	40.000	0.000 40.000	0.000	#DIV/0!	0.0 2524.1	#DIV/0!	0.0 47.9	
8	891	Establishment of Additional 25 Bedded	AApp DDSC	т 175.380		72.734	87.020	87.020	87.020	0.000	0%	72.734	44 470/	45.000	
0	091	Sugical and Allied Facilities for A&E Department, Benazir Bhutto Hospital, Rawalpindi	10.08.2015	T 0.000 C 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	15.626 0.000	<u>Major Equipment:-a</u>) Ambulance Complete (High Roof) b) Image Intensifire Unit (C-Arm) 300 MA c) Digital X-Ray Machine 80KW with printer UPS d) Vessel Sealing System e) Ventilator with compressor f) Fundo Scope g) X-Ray film Processor Automatic h) Ultra Sound Machine Gray Scale i) CCTV Cameras with Monitors, Detectors etc and Address System, Speaker, wiring etc
				R 175.380		72.734	87.020	87.020	87.020	0.000	0%	72.734	41.47%	15.626	j) Computer with Printer <u>Procurement Process:</u> started ,started ,Tender advertised on 24.09.2016 technical bids 15.10.2016, A ATS have been issued on 31.10.2016
9	892	Upgradation of DHQ Hospital, Sargodha	App: PDWP	T 1020.112		716.251	200.000	200.000	200.000	0.000	0%	716.3	70%	103.9	Civil work completed with saving
			21-03-09	C 506.348 R 513.764	467.681	525.212 191.039	0.000	0.000	0.000	0.000	#DIV/0! 0%	525.2 191.0	104% 37%	-18.9 122.7	Procurement Process started, Tender advertised on 07.09.2016, Corrigendum for extenstion of bids receiving date issued on 26.09.2016, as there was no bio-Medical engineer appointed, prebid meeting held
			Amended 06.01.14	K 513.764		191.039	200.000	200.000	200.000	0.000	076	191.0	3176	122.7	, , , , , , , , , , , , , , , , , , , ,
10	893	Upgradation of Govt General Hospital Ghulam Muhammadabad, Faisalabad	App: PDWP Revised 13.4.15	T 977.598	456.553	877.566	90.408	75.408	75.408	29.355	39%	906.9	93%	24.62	Civil work completed and building is functional. Work of HVAC system awarded on 19.03.2016 & in progress. Funds Rs.15M diverted toADP scheme No.893 vide re-app order No. P&E-II/7-2/16-17/AF(T&M) dated 17.10.2016
			Revised 27-01-12	C 637.083 R 340.515		546.675 330.891	90.408 0.000	75.408 0.000	75.408 0.000	29.355 0.000	39% #DIV/0!	576.0 330.9	90% 97%	15.00 9.62	NO Revenue component
			20.5.15	K 340.515		330.091	0.000	0.000	0.000	0.000	#DIV/0!	330.9	97%		
11	894	Establishment of Children Hospital Faisalabad	App PDWP 1-1-14	Т 939.490		821.977	30.000	103.771	103.771	30.000	29%	852.0	91%	13.7	Funds Rs.73.771M provided from ADP schemes No.893,909,918,919,942,955 vide re-app order No. P&E-II/7- 2/16-17/AF(T&M) dated 17.10.2016Capital: G-I: Emergency and OPD Block Completed and handed over on 20.04.2016.
				C 836.163	654.208	726.942	30.000	103.771	103.771	30.000	29%	756.9	91%	5.5	Connecting Loby: Finishing in progress. G-II: Emergency Block: Duting work in progress. O.P.D: Power cabling in progress. HVAC: Electric plant room, electric sub station roof laid. G-III: Bed Lifts: 1-No. Elevator Installed. Passenger Lifts: 1-No. installation in progress.
				R 103.327		95.035	0.000	0.000	0.000	0.000	#DIV/0!	95.0	92%	8.292	NO Revenue component
12	895	Construction of Hostels and Staff Residences of Faisalabad Institute of Cardiology, Faisalabad(Phase-I)	App DDSC 04.09.14, Revised	T 143.940	0.000	101.973	41.291	41.291	41.291	23.986	58%	126.0	88%	0.7	Main Building: G/F, F/F 2nd Floor & 3rd Floor: Flooring in progress. OHR: Completed. External Dev:In progress.
			15.1.15 revised	C 141.289		100.000	41.290	41.290	41.290	23.986	58%	124.0	88%	0.0	Funds Rs.1000 has been allocated as token amount.
			10.12.14 24.2.15	R 2.651		1.973	0.001	0.001	0.001	0.000	0%	2.0	74%	0.7	
13	896	Improvement and Upgradation of DHQ Hospital, Faisalabad	Approved DDSC 16.02.15	T 199.836		73.700	107.851	107.851	107.851	69.394	64%	143.1	72%	18.3	Emergency Block: F/F/2nd F: Advance stage of completion. G/F: In progress. IQ Bar Work: 95% ompleted. Gynee Work: Started. OHR: Completed except minor finishing. Turbine: Installed. Roof Treatment: Brick work 70% completed.
				C 99.851	0.000	25.000	58.851	58.851	58.851	35.194	60%	60.2	60%	16.0	Major Equipments are: -Microscopes, Broncho Scope, Colposcope, Hystroscopy, ETO Sterlizer and other lab items Purchase process completed, Tender for purchase of medical & Lab Equipmentsadvertised in Nawa-I-Waqt on 18.07.2016. Pre-Bid meeting held on 27.07.2016, Technical bids opened on 10.08.2016. Fianacial Bids opened on

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1	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15	
				R 99.985		48.700	49.000	49.000	49.000	34.200	70%	82.9	83%	2.3	04.10.2016, A.Ats has been issued on 15.10.2016, and for FOR basis purchases, Supply oreder has been issued .	
14	897	Expansion of Emergency Department from 18 to 66 Beds & Provision of	Approved DDSC	T 150.031		94.820	27.410	27.410	27.410	1.145	4%	96.0	64%	27.8	Major Equipments:- Electro Medical Accessories, Furniture,Linen Items ,Refrigerators, Stethoscopes and Roller Mixer	
		Additional Facilities, FIC, Faisalabad.	10.8.15	C 17.958	0.000	0.000	17.958	17.958	17.958	1.145	6%	1.1	6%		Purchase process completed and supply order have been issued , expected date of reciept of supply is 30.11.2016	
			17.09.2015	R 132.073		94.820	9.452	9.452	9.452	0.000	0%	94.8	72%	27.8	Supply 10 30.11.2010	
15	898	Establishment of Breast Clinic, Allied	Approved	T 70.074		48.965	27.799	27,799	27.799	3.265	12%	52.2	75%	-6.7	Roof laid. Partition wall 80% completed. Plastering in progress. 2nd Floor: Mumty in progress.	
15	030	Hospital, Faisalabad	DDSC	C 21.984		16.000	5.984	5.984	5.984	3.265	55%	19.3	88%		Major Equipment: Automated Tissue Processor, Ultrasound, Microscope Multi-head, Microscope	
		, raidaada	10.8.15 revised on 10.05.2016								33 %	13.3	00 /0		Fluoroscope,Microtome,Computer System with Printer & Scanner,UPS System,Fire Security System,Stationery	
				R 48.090	0.000	32.965	21.815	21.815	21.815	0.000	0%	33.0	69%		Procurement completed, Tender advertised on 20.07.2016, Technical Bids opened on 18.08.2016 Technical evlauation completed on 25.08.2016, Financial Bids opened on 26.09.2016. Award letter issued on 12.10.2016 due to price esclation of Ultra sound machine, pc-I needs to be revised, revised PC-I awaited, Funds Rs.6.7M allocated are more than approved cost, which are being diverted to Fast Moving Schemes.	
40	899	Strengthening of 70 bedded	07.09.15 Approved	T 191.525	_	109.999	04 505	81.525	04 505	0.000	0%	440.0	F70/		Marine Francisco de Alexandro Nacionino Contra Contra Contra Contra FFO Marine Colf Detaile established by Alexandro	
16	899	Neurosurgery Department of Allied	DDSC	C 0.000	0.000	0.000	81.525 0.000	0.000	81.525 0.000	0.000	#DIV/0!	110.0 0.0	57% #DIV/0!			
		Hospital, Faisalabad	10.8.15	R 191.525	- 0.000	109.999	81.525	81.525	81.525	0.000	0%	110.0	57%	0.0	···	
			07.09.15	101.020		100.000	01.020	01.020	01.020	0.000	0 /0	110.0	31 /0	0.0		
17	900	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	App: 2/08/06 16/3/7 20/10/7 Rev. 23/04/09 Revised	T 1218.751	429.278 6-4-07	1163.605	52.234	52.234	52.234	5.710	11%	1169.3	96%		G-1: Main Bldg.: Work allotted on 26-05-07:- Work completed. and partially occupied. Completed and partially occupied. False ceiling of O.Ts held up due to Revenue component. G-II (Nursing Hostel): Ground to 4th Floor: Work completed & handed over. G-3: Work alloted on 06-03-13: Work completed. G-IV: OHR: completed. BIWall: completed & handed over. G-V: Beds Passenger lifts: work completed & handed over. G-V: Work allotted on 30-05-13: work completed. G-VII: Rs.14.537(M) deposited to PHD Giwala work completed. G-VIII: Work allotted on 19-04-13: work	
			30.11.12	C 892.847	G-3: 36.799 9-1-07 G-5:18.250	852.105	51.999	51.999	51.999	5.710	11%	857.8	96%	-11.257	completed. G-IX: Work alloted on 08-2-13: work completed. G-X: Ground Floor: completed. First Floor: completed except 0.Ts. G-XI: work completed. G-XII: work completed.	
				R 325.904	22-10-09 G-6: 32.000	311.500	0.235	0.235	0.235	0.000	0%	311.5	96%	14.2	Funds were got lapsed during FY 2015-16, Rs.0.235M has been allocated as balance amount of PC-I	

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18	901	Provision of Missing Sepcialities for	Approved	T 3089.776		346.209	1100,000	1100.000	1100.000	20.159	2%	366.4	12%	1643.6	G-I (Main Building): Gr. Fl.: Plastering in progress. 1st Fl.: Roof laid. G-II: Work in progress.
10	301	Upgradation of DHQ Hospital to Teaching Hospital, Guiranwala.	PDWP 05.12.2014	C 1350.676		100.000	950.000	950.000	950.000	20.159	2%	120.2	9%	300.7	G-1 (main building). Gr. Fr. Frastering in progress. 15t Fr. Noor land. G-11. Work in progress.
		Troophan, oujrannana			0.000										
			02.01.2015	R 1739.100		246.209	150.000	150.000	150.000	0.000	0%	246.2	14%	1342.9	Procurement process has been started. Specification of Bids finalized. Tender advertised on 29.09.2016, Technical Bidsopened on 20.10.2016. Rs.50.M have been proposed surrenderd by the Principal on 09.09.2016, the funds will be diverted to fast moving schemes, shortly
19	902	Provision of Missing Sepcialities for	Approved	T 3802.707		205.000	1050.000	1050.000	1050.000	129.550	12%	334.6	9%	2547.7	G-III (Nursing School / Hostel 5th Floor): Plastering under soffit completed. Plaster of partition wall
		Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.	11.07.2014, Cost Clearance on	C 2288.507	0.000	205.000	900.000	900.000	900.000	129.550	14%	334.6	15%	1183.5	completed E.I. & Sanitary work in progress. G-IV (Hostel Block): Plastering under soffit completed. Flooring in progress. Accommodation (G-18-19): Gr. Fl.: RCC roof slab laid. 1st Fl.: RCC column laid.
			10.10.2014	R 1514.200		0.000	150.000	150.000	150.000	0.000	0%	0.0	0%	1364.2	Being an executing agency, Revenue component will be sent to IDAP for porcurement process.
20	903	Establishment of Hospital at Shahdara, Lahore	App: PDWP 05-01-12 Revised 12.02.15	T 1125.643		999.367	105.966	105.966	105.966	0.000	0%	999.4	89%	20.3	Main Building: Ground, 1st & 2nd Floors: Work completed and functional. Services & Facilitation Centre Tripple story: Work completed. OHR (30000-Gallons): Completed. Boiler & Gas supply room completed. Fire fighting system partially completed. Tuff pavers completed. G-II:HVAC system is functional. G-III: Generators installed and functional. G-IV: Installation of Lifts completed. Commissioning done.G-V: Demand Notice for
				C 726.845	394.143 17-1-12 Part	698.581	5.000	5.000	5.000	0.000	0%	698.6	96%	23.3	WAPDA connection paid. Payment made to PHA. Commissioning for 300-KVA energy connection done. Poles & Cable in progress. WASA connection commissioned. Landscaping completed. G-VI: Work entrusted to maintenance Divn, work completed.
				R 398.798		300.786	100.966	100.966	100.966	0.000	0%	300.8	75%	-3.0	Procurement process has been initiated . Tender advertised , Technical Bids opened on 08.10.2016, Technical evaluation under process.
21	904	Improvement of Infrastructure Including	24.02.15 Approved	T 195.514		50.000	50.000	50.000	50.000	45.500	91%	95.5	49%	95.5	Work alloted on Tuff tiles laid in front parking. Boundary wall completed. Slab of dump points laid. Slab of
21	304	Internal Roads of General Hospital,	DDSC	C 195.514	0.000	50.000	50.000	50.000	50.000	45.500	91%	95.5	49%	95.5	washroom block laid.
		Lahore.	12.10.2015	R 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
			02.11.2015	0.000		0.000	0.000	0.000	0.000	0.000	#BITTO	0.0	WDIVIO.	0.0	
22	905	Construction of Surgical Tower at Mayo	App: PDWP	T 2678.104		1018.336	785.820	785.820	785.820	37.441	5%	1055.8	39%	873.9	G-I: Main Buldg, structure completed, fair face near completion,flooring, fixing of windows etc in progress. Flooring of
		Hospital, Lahore	Revised	C 1070.224	695.070	826.736	120.000	120.000	120.000	37.441	31%	864.2	81%	123.5	Procurement process has been initiated . Tender advertised advertised on 11.09.2016, Technical Bids
			04-3-11 27.04.15	R 1607.880		191.600	665.820	665.820	665.820	0.000	0%	191.6	12%	750.5	opened on 06.10.2016, Technical evaluation is under process.
23	906	Construction of OPD Block in Services Hospital, Lahore	App: 08-05-07 Amended	T 1311.859		1156.250	80.000	80.000	80.000	54.181	68%	1210.4	92%	75.6	G-I: Main Buldg: Basement to 9th Floor: Work completed. G-II: Provision of Lifts: work completed. G-III: 2- Nos Generators placed at site. Installation completed. G-IV: HVAC Work completed. G-V: Installation of transformer completed. Earthing work completed. Connections are in progress. G-VI: Work of networking &
			16-5-08 Revised on 31.07.2012	C 992.570	383.972	867.296	80.000	80.000	80.000	54.181	68%	921.5	93%	45.3	intercom system completed. • Work for fire alarm system in progress.
			}	R 319.289		288.954		0.000	0.000	0.000	#DIV/0!	289.0	90%	30.3	
\vdash				1	05-06-08										
24	907	Upgradation of Radiology / Specialties	Approved PDWP	T 2008.084		713.394	100.000	100.000	100.000	71.650	72%	785.0	39%	1194.7	Group I: Main Buldg. Structure completed. Fixing of floor tiles and marble near completion. E.I & P.H work
		Departments in Services Hospital, Lahore	Revised 17.4.15	C 940.513	375.779	713.394	100.000	100.000	100.000	71.650	72%	785.0	83%	127.1	in progress. Plastering on outer surface near completion. Fixing of windows in progress. Gll: L.C. opened by the Firm on 16-12-15. Ducting is in progress. Cooling tower received at site. AHU's installed. Glll: L.C opened by the Firm on 20-08-15 4-Nos. lifts have been brought at site by the Firm and installation in
				R 1067.571		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1067.6	progress G IV: HVAC; 206M, Cooling Tower reached at Karachi, Chiller expected in Is week of May. GV & GVI: Work in progress
													1		

25 28	Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
Ram Hospital, Lahove	1	2	3	4	1_	5	5	6	7	8	9	10	11	12	13	14	15
Part	25	908			I		400.000										
Part Control			Kaiii ilospitai, Lailore		C		123.092										
General Hospital, Labore Phase-III 16-15-16-16-16-16-16-16-16-16-16-16-16-16-16-				16.10.14	IX	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0:	0.0	#DIV/U:	0.0	g/
Part	26	909	•	19-09-05 22-11-06 Revised	Т	722.824		660.350	58.411	32.411	32.411	0.000	0%	660.4	91%	30.1	17.10.2016.G-1 (A & B): Main Building: G/F, 1st, 2nd Floor, 3rd & 4th Floor: Work completed & Minor finishing in
Part				Revised	С	315.269	242.071	283.290	27.571	1.571	1.571	0.000	0%	283.3	90%	30.408	Procurement process started, Tender advertised on 15.08.2016, Technical Bids opened on 05.09.16, Technevaluation done on 26.09.2016, Financial Bids opened on 30.09.2016. Bid evaluation report uploaded on
Part					R	407.555		377.060	30.840	30.840	30.840	0.000	0%	377.1	93%	-0.345	PPRA Website on 10.10.2016, Grievance committee meeting neid on 01.11.2016, AA1s issued on 05.11.16,
## at teatment Contre for Drug additor at PUMI, Lahore ## 10	27	910	Establishment of 100 Redded State of		Т	236 606	15-01-08	172 000	64 606	64 606	64 606	0 113	0%	172 1	73%	0.0	Main Bldg: Gr. Fl.: Flooring & P.H. work in progress. First Floor: Doors and windows in progress. 2nd Floor:
1941 1942 1942 1942 1943 1944 1945 1944 1945	21	310		PDWP													(Mumty): Plastering & Gutka completed. External Development Road work Toe wall completed. Base in progress
28 911 Establishment of Procurement Call in the Health Department Procurement (Procurement procure in Health Department in Procurement procure in Health Department Procurement (Procurement In Progress Flooring in progress E.A.S.L. work in progress E.A.S.L. work in progress E.A.S.L. work in progress Flooring in progress Flooring in progress Flooring in progress Floor			at PIMH, Lahore	14-10-13			164 165					******					
Part Health Department Procurement Cell in the Health Department Health Department Procurement Cell in the Health Department Procurement Department Procureme					K	38.000		0.000	38.000	38.000	38.000	0.000	U%	0.0	0%	0.0	25.08.2016, Tech. specificationprepared on 27.09.2016, hence tender was advertise on 29.09.16, Technical
Health Department 2-82-13 C																	
24-01-16 R 31-82 12-02 12-03 13-12-16 13-13-14 13-14	28	911		DDSC	Т	31.822		1.254	30.568	30.568	30.568	0.000	#DIV/0!	1.3	4%	0.0	Funds have been released, Procurement process is being initiated
29 912 Upgadation of Institute of Mental Health Lahore			neatti bepartinent	28-02-13	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
Lahore Lahore					R	31.822		1.254	30.568	30.568	30.568	0.000	0%	1.3	4%	0.0	
Lahore Lahore		040	Handelland State of Mantal Hankle	Ann	Ļ	445.445		45.040	50.000	F0 000	F0 000	0.007	4.40/		470/	40.0	D. Contract
2.5.08.2016, Tech. specificationprepared on 27.09.2016, hence tender was advertise on 29.09.16, Technical Bids opened on 18.10.2016. Tech. Evalation will be completed by 12.11.2016	29	912			Ľ									,	,.		Tile flooring in progress. Renovation of Female D-Ward Completed.
Stablishment of Paediatric Cancer Unit, Children Hospital, Lahore Powprove Children Hospital, Lahore Powprove Children's Hospital					С	•	0.000										25.08.2016, Tech. specificationprepared on 27.09.2016, hence tender was advertise on 29.09.16, Technical
Children Hospital, Lahore Children's Hospital, Lahor					R	12.400		0.000	2.400	2.400	2.400	0.000	0%	0.0	0%	10.0	
Children Hospital, Lahore Transplant and Inpatient / OTB lock, Children's Hospital, Lahore. Children's Hospital, Lahore Children Hospital, Lahore Transplant and Inpatient / OTB lock, Children's Hospital, Lahore. Children's Hospital, Lahore Transplant and Inpatient / OTB lock, 16.7.15 Children's Hospital, Lahore Transplant and Inpatient / OTB lock, 16.7.15 Children's Hospital, Lahore Children's Hospital, Lahore Transplant and Inpatient / OTB lock, 16.7.15 Children's Hospital, 16.7.15 Chi	30	913	Establishment of Paediatric Cancer Unit.	Approved	Т	231 285		100 236	3 000	3 000	3 000	0.703	23%	100 9	44%	128 0	Detail of work completed. Work allotted on 13-10-2015
R 203.916 75.236 1.000 1.000 1.000 1.000 0.000		0.0			С		0.000										
State Stat				20.10.14	R										37%	127.7	
Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Children's Hospital, Lahore Cardiology and Cardiac Surgery at the Cardiology and C																	
Children's Hospital, Lahore C 0.000 R 726.261 D 0.000 R 726.261 C 0.000 R 726.261 C 0.000 R 726.261 C 0.000 R 726.261 C 0.000 R 726.261 D 0	31	914		PDWP	Т	726.261		139.363	190.000	190.000	190.000	0.000	0%	139.4	19%	396.9	· · · · · · · · · · · · · · · · · · ·
R 726.261 139.363 190.000 190.000 190.000 0.000				12.10.2015	_	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0I	0.0	#DIV/01	0.0	
Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore. Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore. Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore. T			_		-												
Transplant and Inpatient / OT Block, Children's Hospital, Lahore. C 65.338 R 99.780 99.780 73.963 24.821 24.821 24.821 24.821 0.000 0% 74.0 74% 1.0 74% 1.0 Waiting Shed: Work completed expect minor finishing Lift well completed P.H & E.I is in waiting Shed: Work completed expect minor finishing Lift well completed P.H & E.I is in waiting Shed: Work completed expect minor finishing Lift well completed P.H & E.I is in progress Work has Started and in progress. Waiting Shed: Work completed expect minor finishing Lift well completed P.H & E.I is in progress Work has Started and in progress. C 65.338					К	/20.261		139.363	190.000	190.000	190.000	0.000	U%	159.4	19%	396.9	
C 65.338	32	915	Transplant and Inpatient / OT Block,	DDSC 16.7.15 revised on	Т	165.118	0.000	123.963	30.159	30.159	30.159	5.338	18%	129.3	78%	11.0	Waiting Shed: Work completed expect minor finishing Lift well completed P.H & E.I is in
R 99.780 73.963 24.821 24.821 0.000 0% 74.0 74% 1.0				70.00.2010	С	65.338	0.000	50.000	5.338	5.338	5.338	5.338	100%	55.3	85%	10.0	
					R	99.780		73.963	24.821	24.821	24.821	0.000	0%	74.0	74%	1.0	08.10.2016, Financial Bids opened on 27.10.2016, , AA.Ts will be issued on 15.11.2016
				02.06.2016	H												

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date		pproved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
33	916	Upgradation of Cardiology & Cardiac	App DDSC on 10.08.2015		99.500		92.316	104.432	104.432	104.432	0.000	0%	92.3	46%		Major Equipment:- Sternum SAW, Surgical Suction Machine, Angiography , Echocardiography, Rotablator ,
		Surgery Services at Jinnah Hospital,Lahore		C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	Headlights with loops. Purchase process has been initiated, Specification has been finalized. Tender advertised on 24.09.2016,
		nospital, Lanore		R 19	99.500		92.316	104.432	104.432	104.432	0.000	0%	92.3	46%	2.8	Technical bids opened on 15.10.2016
34	917	Upgradation of Urology Department,& Dialysis Centre at Sheikh Zayed	Approved DDSC		99.150		70.600	128.550	128.550	128.550	0.000	0%	70.6	35%		Procurment process has been initiated Specification are being finalized, Tender will be floated shortly
		Hospital, Lahore	10.08.15		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		Tioophai, Lailore		R 19	99.150		70.600	128.550	128.550	128.550	0.000	0%	70.6	35%	0.0	
35	918	Construction of New Emergency Block at	07.09.15 Approved	T 40	90.746		0.000	5.274	4.274	4.274	0.000	0%	0.0	0%	486.5	Cahama haing completed by dance Euroda have been proposed as sugrandered by Head of institution
33	310	Punjab Institute of Cardiology, Lahore	PDWP	4	30.740		0.000	J.274	4.214	4.214	0.000	0 /0	0.0	0 /0	400.3	Scheme being completed by donor.Funds have been proposed as surrendered by Head of institution PIC.Funds Rs.1M diverted to ADP scheme No.893 vide re-app order No. P&E-II/7-2/16-17/AF(T&M)
		(Being Executed with Donation)	25.2.15	C 15	52.413	0.000	0.000	1.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	152.4	dated 17.10.2016
				R 33	38.333		0.000	4.274	4.274	4.274	0.000	0%	0.0	0%	334.1	
36	919	Establishment of Cancer Hospital, Lahore.	Approved	T 15	500.000		0.000	2.172	0.000	0.000	0.000	#DIV/0!	0.0	0%	1500.0	Funds have been released. Summary has been initiated and it hasbeen proposed that the project may
		Lanore.		C 80	00.000	0.000	0.000	2.172	0.000	0.000	0.000	#DIV/0!	0.0	0%	800.0	be capped. Funds Rs.15M diverted to ADP scheme No.893 vide re-app order No. P&E-II/7-2/16- 17/AF(T&M) dated 17.10.2016
				R 70	00.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	700.0	17/AI (10/iii) daled 17.10.2010
37	920	Upgradation of Urology / Hemodialysis	App DDSC 10.08.2015	T 10	07.545		22.500	77.545	77.545	77.545	15.684	20%	38.2	36%	7.5	Gr. Fl. / 1st Fl.: Roof laid. 2nd Floor: Columns in progress.
		Department at Kot Khawaja Saeed Hospital, Lahore.	10.00.2015	C 8	34.040	0.000	22.500	54.040	54.040	54.040	15.684	29%	38.2	45%	7.5	
		nospital, Lanore.		R 2	23.505		0.000	23.505	23.505	23.505	0.000	0%	0.0	0%	0.0	Tender advertised on 10.08.2016 & 11.08.2016, Technical bids opned on 05.09.2016, Technical evaluation

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	;	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
38	921	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal	Approved PDWP 25.5.14 cleared by P&D on	T	3637.815		434.000	1025.000	1025.000	1025.000	227.431	22%	661.4	18%	2178.8	G-I: Face Work 50% completed. Surgic! Ward 182: 80% completed. Electrification, Doors & windows in progress. Operation Theator: Completed Medical ward 1: 95% completed. Electrification, Doors & windows in progress Rehmat-ulii-Alameen Block Tile work & electrification is in progress Ghynea Ward Plastering & tile work is in progress. Cardiology Ward Plastering & tile work is in progress. Internees Hostels (2-Nos)
			15.10.14	С	1492.825	0.000	434.000	875.000	875.000	875.000	227.431	26%	661.4	44%	183.8	PCC in progress G-II: Basement: Roof laid. Partition wall completed. Gr. FI. & F.FI.: Roof laid. Brick work completed. 2nd FI.: 75% RCC Roof laid. G-III: Main Block Foundation completed.Car Parking Earth filling completed. Cafeteria Brick work upto roof level completed. Sewerline 85% completed.
				R	2144.990		0.000	150.000	150.000	150.000	0.000	0%	0.0	0%	1995.0	Major Equipments are: Radiology Equipment, CSSD and Laundry, OT & ICU Gynecology Equipment, Anesthesia Monitoring and Dermatology Equipment, Pathology Equipment, ENT, Eye & Surgical Equipment Procurement process has been initiated, Tender advertised 26.07.2016, 08.09.2016, 01.10.2016, for Purchase of 1st, 2nd 3rd, equipment, Technical bids opened, Technical evaluation under process
39	922	Establishment of Cardiology Unit at	12.11.14 App	Т	119.985		13.101	100.000	100.000	100.000	0.000	0%	13.1	11%	6.9	Principal has proposed that funds of the scheme may be diverted to ADP 921
		Sahiwal.	DDSC 21.08.14	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	119.985		13.101	100.000	100.000	100.000	0.000	0%	13.1	11%	6.9	
				Н												
40	923	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan	App: 03-7-08 PDWP Revised 03.6.15 Revised 03.03.2014	Т	1872.876		1261.114	610.374	610.374	610.374	0.000	0%	1261.1	67%	1.4	Group No.1:- (Main Build) (R/S): False ceiling in progres. Group No. 2: (Rehabilitation Services Unit): Completed. (B) Laundry: Rubbing of flooring in progress. G-III: Duckting pipeing in progress. G-IV: Lifts reached at site and installation is in progress. G-V: Installation of Cable Tray is in progress. Installation of LT/HT pannels is in progress. G-IV: Boring & Lowring completed. Water supply and sewerage system in progress. Road work is in Progress.
				С	559.811	598.388	559.237	0.000	0.000	0.000	0.000	#DIV/0!	559.2	100%	0.6	Scheme under Revision. Purchase process has been started tender advertised on 07.08.2016 & 12.09.2016, Technical Bids opened from 01-09.2016 to 06.09.2016. Technical Evaluation under process.Rs. 468.499 Million have been surrendered by th Dean, as it has been decided by competant authority that BOne Marrow Transplant will
				R	1313.065		701.877	610.374	610.374	610.374	0.000	0%	701.9	53%	0.8	be installed in LAhore first and later on it will be installed in Multan.
			6.8.15													
41	924	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	App: 18-4-09 Rev. 5-5-09 Revised 09-5-13 Revised 05.8.15	Т	1048.780	77.972 22/3/08 G.No.2 G.No.1	877.669	126.355	126.355	126.355	0.000	0%	877.7	84%	44.8	Work allotted on 29.08.2015 and in progress. Main Buildings activity related to addition alteration of Civil work is almost completed. Construction of canopy for ramp in progress. Work on parking waiting shed in progress. Service:Sui Gas line liad. Drainage and water supply dumping completed by 80% completed. I.E work in progress.
			05.8.15	С	392.810	Main Bldng 224.854	392.770	1.000	1.000	1.000	0.000	0%	392.8	100%	-1.0	Purchase process started Executive Director . Tenedr advertised on 05.09.2016, Pre-Bid meeting held on 26.09.2016, date of technical bids opening was extended from 30.09.2016 to 13.10.2016. Tender for purchase of furniture was advertised but no firm participated , hence tender will be
				R	655.970		484.899	125.355	125.355	125.355	0.000	0%	484.9	74%	45.7	re-advertised.
42	925	Expansion of CPE Institute of Cardiology,	Approved	F	2007.144	· · · · · · · · · · · · · · · · · · ·	152.174	100.000	100.000	100.000	100.000	100%	252.2	13%	1755.0	Piles work completed. Cap beem completed. Anchorage system in progress. Excecavtion upto 32ft below
-		Multan (Construction of New OPD &	PDWP Revised	C	1290.190	0.000	152.174	100.000	100.000	100.000	100.000	100%	252.2	20%	1038.0	road level in 1/3 part completed, Remaining is in progress.
		Inpatient Block)	11.11.2015 Revised	R	716.954	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	717.0	
43	926	Establishment of Cancer Treatment	07.12.15 Approved	Ļ	220.452		220.742	80.000	00.000	80.000	0.000	00/	239.7	750/	0.7	Major equipments:-Treatment Planning System, Networking, / Portal Vision & Dosimtry, wheel chairs,
43	920	Facility, Nishter Hospital, Multan	PDWP 20.06.2015	С	320.453 0.000	0.000	239.710 0.000	0.000	0.000	0.000	0.000	0% #DIV/0!	0.0	75% #DIV/0!	0.7	Smoke Detector, Fire extengusher Tender advertised on 26.07.2016, Pre Bid meeting held on 20.08.2016, Tender were opened on the same day,
				R	320.453		239.710	80.000	80.000	80.000	0.000	0%	239.7	75%	0.7	Technical evaluation done, Financial Bids opened on 13.10.2016, AATs will be issued after approval from BOM

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
44	927	3 Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan	4 Approved PDWP 04.02.2014 Revised 12.01.15 Revised 06.03.15	T 2402.004	5 G-l	397.753	1135.000	1135.000	1135.000	169.636	11 15%	567.4	13 24%		1-Out of 8 Groups, Group No.1,2,3&6 allotted and are in progress 2- For Group No.4 and 5, the tenders were invited on 29-04-2015 and 06-05-2015 respectively but no one participated. The tenders were re-invited on 29-06-2015 and tenders for Group No. 4 were received and are under process of approval. For Group No. 5, prequalification of firm was invited on 27.07.2015 but no firm participated. Re-invited on 08.09.2015. Name of Consultant: M/s MASTER Consultants.G-I: Coloumn work upto roof level. G-II: G.F = Flooring in progress F.F = Plastering in progress C-IV: Tender
				C 907.304	83.266	350.000	985.000	985.000	985.000	169.636	17%	519.6	57%		received on 29.06.2015 and kept pending pending due to non-availibilty of funds. Now on receipt of funds on 10.08.2015 process of approval taken in handG-V: Pre-Qualification of contractors invited on 08.09.2015.G-VI: Material colleccted at site.G-VII & G-VIII: work yet to be alloted.
			•	R 1494.700		47.753	150.000	150.000	150.000	0.000	0%	47.8	3%	1296.9	Procurement process initiated. Tender advertised on 15.08.2016, Technical bids opned on 15.09.2016, Technical evluation completed on 08.10.2016, Financial Bids opened on 21.10.2016, AATs will be issued on
45	928	Establishment of a Cardiology Unit at DG	7.4.15 App:	T 199.570		43.996	70.000	70.000	70.000	0.000	0%	44.0	22%	85.6	Procurement process initiated. Tender advertised on 15.08.2016, Technical bids opned on 15.09.2016,
		Khan.	13.11.2014	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	Technical evluation completed on 08.10.2016, Financial Bids opened on 21.10.2016, AATs will be issued on
				R 199.570	0.000	43.996	70.000	70.000	70.000	0.000	0%	44.0	22%	85.6	30.11.2016
46	929	Establishment of ICU at B.V. Hospital Bahawalpur	Approved 29/11/07 Rev.	T 271.263	37.035	243.213	26.398	26.398	26.398	0.000	0%	243.2	90%		G-I: Main Building completed. G-II: Generator received at site on 25.02.2015. G-III: Bed Lift has been installed at site. Installation of Hvac System in progress . Pre-Qualification of Contractor invited on
			31-3-09	C 79.844	30-04-08	57.607	20.585	20.585	20.585	0.000	0%	57.6	72%	1.7	22.03.2016.
			Revised 24.12.13 Revised 07.04.15 Revised on 16.05.2016	R 191.419	50.494 19.12.08	185.606	5.813	5.813	5.813	0.000	0%	185.6	97%		Tender advertised and Technical Bids have been opened, Technical evaluation will be compeletd by 10.11.2016 and financial bids will be opened in 3rd week of November 2016.
47	930	Construction of Cardiology and Cardiac	27.04.15 App.	T 1467.632		696.429	771,203	771.203	771.203	34.541	4%	731.0	50%	0.0	G-I: MainBuilding: Plastering, Flooring, Roof treatment completed. Skirting Tile & Parking shed completed. G-II:
47	550	Surgery Block at BV Hospital,	PDWP 19/08/08	1407.032		030.423	111.203	771.203	771.203	J-4.J4 I	→ /0	731.0	30 /6		Flooring, Plastering & Plumbrng work in rpgoress. G-III: Plastering & Roof treatement completed. Flooring
		Bahawalpur	Rev.31-3-09 Revised	C 546.964	217.128	294.644	250.000	250.000	250.000	34.541	14%	329.2	60%		completed. OHR Structure completed. Plumbring work in progress. G-V: Work is awarded to Merin (Pvt.) Ltd on 10.6.14 . LC opened and process to import the material has been completed
			06-05-2014 Revised 28.01.15	R 920.668		401.785	521.203	521.203	521.203	0.000	0%	401.8	44%		Tecnder process has been completed , A.Ats of Rs. 347.285 M have been issued , for Rs. 120.M process is in final stages , for Remaining funds Rs. 53.918 M Tenedr sent to DGPR on 08.11.2016
			20.03.15						467 285						
			20.00.10						40//03						

49 932 Establishme Hospital a E State of the Hospital a State of t	3 ion of Thalassaemia Unit & ow Transplant Centre at B.V. ospital, Bahawalpur hment of 410-Bedded Civil tal affiliated with QAMC, Bahawalpur on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	4 Approved PDWP 11.02.2014 (Revised) 07.05.14 App: PDWP 10.12-09 DDSC Revised 22.11.11 07.05.14 Approved	C 2 R 4 T 17 C 2	98.720 11.586 11.586 98.720	5 G-I 70.488 G-II 60.250 G-III 57.271	194.998 194.998 0.000	7 100.000 100.000 0.000	100.000	100.000	0.000	0%	12 195.0 195.0	13 27% 65%	2.7	G-I: Ground floor / First floor / 2nd floor i. Flooring in progress. Sanitary / E.I work in progress. Roof treatment completed False ceiling will be fixed after installation of HVAC & G-II: Ground floor / First floor / 2nd floor. Flooring in progress. ii. Sanitary / E.I work in progress. Roof treatment completed.
49 932 Establishme Hospital a E State of the E Stat	ow Transplant Centre at B.V. ospital, Bahawalpur hment of 410-Bedded Civil tal affiliated with QAMC, Bahawalpur on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	PDWP 11.02.2014 (Revised) 07.05.14 App: PDWP 10.12-09 DDSC Revised 02.11.11 07.05.14 Approved	C 2 R 4 T 17 C 2	98.720 11.586 210.306	70.488 G-II 60.250 G-III 57.271	194.998	100.000	100.000	100.000	0.000				2.7	treatment completed False ceiling will be fixed after installation of HVAC & G-II: Ground floor / First floor / 2nd floor. Flooring in progress. ii. Sanitary / E.I work in progress. Roof treatment completed.
50 933 Upgradation of Intensive Care 51 934 National Blo	tal affiliated with QAMC, Bahawalpur on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	07.05.14 App: PDWP 10-12-09 DDSC Revised 02.11.11 07.05.14 Approved	R 4 T 17 C 2	11.586	70.488 G-II 60.250 G-III 57.271	0.000					0%	195.0	65%	3.7	
50 933 Upgradation of Intensive Care 51 934 National Blo	tal affiliated with QAMC, Bahawalpur on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	App: PDWP 10-12-09 DDSC Revised 02-11-11 07.05.14 Approved	T 17	10.306	70.488		0.000	0.000	0.000						False ceiling will be fixed after installation of HVAC Pumping Machinery Turbine received at site. Boring Completed Pumping Chamber Completed G-III: Ground floor: Roof laid. Brick work completed. Cement plastering in progress. First floor Roof laid. Brick work and under soft plaster in progress. 2nd floor: Roof shutterng completed. Fabrication in progress. G-IV: Generator
50 933 Upgradation of Intensive Care 51 934 National Blo	tal affiliated with QAMC, Bahawalpur on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	App: PDWP 10-12-09 DDSC Revised 02-11-11 07.05.14 Approved	C 2			1414 000				0.000	#DIV/0!	0.0	0%	411.6	installed at site.
50 933 Upgradation of Intensive Care 51 934 National Blor Pro (Local cost of R	tal affiliated with QAMC, Bahawalpur on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	10-12-09 DDSC Revised 02-11-11 07.05.14 Approved	C 2			1414 NNN									
50 933 Upgradation of Intensive Care 51 934 National Blo	Bahawalpur on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	10-12-09 DDSC Revised 02-11-11 07.05.14 Approved		98.720		1717.000	44.068	44.068	44.068	0.000	0%	1414.0	83%	252.2	Funds have been allocated to clear the liabilities of the firm. Finance Department has been requested for
50 933 Upgradation of Intensive Care 51 934 National Blo Pro (Local cost of R	on of Neonatal and Paediatric are Unit at SZMC/Hospital RY	Revised 02-11-11 07.05.14 Approved	R 14		G-II	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	298.7	transfer of funds in the Assignment of Secretary SHC &ME department.
Intensive Care 51 934 National Blo Pr (Local cost of R	are Unit at SZMC/Hospital RY	07.05.14 Approved		11.586	60.250	1414.000	44.068	44.068	44.068	0.000	0%	1414.0	100%	-46.5	
Intensive Care 51 934 National Blo Pr (Local cost of R	are Unit at SZMC/Hospital RY				12-111										
51 934 National Bloo Pr (Local cost of R		DDSC	T 1	26.180		39.843	86.180	86.180	86.180	0.000	0%	39.8	32%	0.2	Technical Specification has been finalized. Tender advertised on 07.09.2016, Technical bids opened on
Pro (Local cost of R		10.8.15	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	20.09.2016, Technical evaluation completed on 26.10.02016, Financial Bids will be opneded in 3rd week of
Pro (Local cost of R	Khan		R 1	26.180		39.843	86.180	86.180	86.180	0.000	0%	39.8	32%	0.2	November,2016
Pro (Local cost of R		18.9.15		20.100		00.010	00.100	00.100	00.100	0.000	• 7.0			V.2	
(Local cost of R	Blood Transfusion Service	App:	T 3	23.750		51.023	25.726	25.726	25.726	8.100	31%	59.1	18%	247.00	Salaries have been paid to the staff of NBTS, i.e 2-RBS Managers, 2- BTO / Blood Inspector and 69 Non-
	Project, Punjab	CDWP				0	201120	2020			0.70	••••	.070	2	gazzetted Staff . Moreover Purchase for consumable (screening kits, ets) is under process
grant o	of Rs. 123.220 M and German	18-3-2010	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.00	
	ant of Rs. 200.530 M)				0.000										
1 1 1			R 3	23.750		51.023	25.726	25.726	25.726	8.100	31%	59.1	0%	247.00	
		5/11/10													
Total Tertiary C	ry Care Hospitals (On-Going)		T 5	20.585		245.237	9535.000	9732.269	9564.599	1187.335	#DIV/0!	20817.360	26.655	17831.197	
			С	0.000		0.000	5296.280	5325.879	5325.879	1145.035	#DIV/0!	11174.478	#DIV/0!	4853.835	
			R 5	20.585		245,237	4238,720	4406,390	4238.720	42.300	#DIV/0!	9642.882	#DIV/0!	12977.362	
				20.000		240.201	4200.120	4400.000	4200.120	42.000	#B1470.	00-12.002	#B1470.	TEOT T.OOL	
	al Education (On-Going)														
	n of 04 Nos. Lecture Theatres at RMC Rawalpindi	App DDSC 04.09.14	T 1	40.780		25.000	115.780	115.780	115.780	29.763	26%	54.8	39%	0.0	Main Building: (4-Nos Lecture Halls): Block No. 1: 1st step slab laid. Block No. 2: Columns in progress.
		04.09.14 Revised 07.9.15	C 1	10.038	0.000	25.000	85.038	85.038	85.038	29.763	35%	54.8	50%		Procurement Process: started, specification of equipments to be purchased are being finalized, but tender process will be delayed till January 2017, as the civil work is at initial stages, and there is no place available
		33.10	R 3	0.742		0.000	30.742	30.742	30.742	0.000	0%	0.0	0%		for equipment.
			Щ`	70.7 TZ		0.000	00.7 12	00.7 12	00.7 12	0.000	• 7.0	0.0	• 7.0	0.0	· ·
	hment of Medical College,	PDWP Approved	T 12	78.079		1156.252	115.933	115.933	115.933	4.880	4%	1161.1	91%	5.9	Main Building: Work completed & occupied. Boys Hostel: Work completed & occupied.Girls Hostel: Work
'	Gujranwala.	10.11.11	C 0	53.742		852.847	95.001	95.001	95.001	4.880	5%	857.7	90%		completed & occupied. Boundary Wall: Completed. OHR Completed. Servant Quarter: Completed. Landscaping: Work in progress. G-I-A: Work alloted on 22-6-12: Cafeteria: completed. G-II: 80% work
		Revised 18.03.14		33.742	712.254	032.047	93.001	93.001	95.001	4.000	3/6	031.1	90 /6		Completed, G-III: 2-Nos Generator (250-KVA each): Completed,G-IV: Work completed. G-V: WAPDA Demand Notice for Rs.15.925 paid. SNGPL Demand Notice for Rs.2.559(M) paid. G-VI: Completed
			R 3	24.337		303.405	20.932	20.932	20.932	0.000	0%	303.4	94%	***	Procurement process has been started Tender advertised on 29.09.2016, Technical Bids opened on 24.10.2016. Technical advisory committee meeting held on 04.11.2016, And report uploaded on PPRA
			+			1									

Sr. No.	ADP No. 2 937	Name of the Scheme 3 Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.	Approval Status & Date 4 Approved PDWP 29.10.2015	T C R	Approved Cost 5 698.583 591.334 107.249	T.S. Cost 5	Exp: upto June 2016 6 75.000 75.000 0.000	Provision for 2016-17 7 160.000 160.000 0.000	Revised Allocation 2016-17 8 160.000 160.000 0.000	Funds Released upto October 2016 9 160.000 160.000	Funds Utilized till October 2016 10 87.358 87.358 0.000	%age utiliz. on releases so far 11 55% 55% #DIV/0!	12 162.4 162.4 0.0	Finan. Prog. till Current month 13 23% 27% 0%	Throw- Forward 14 463.6 356.3 107.2	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016 15 Work allotted on 31-03-16: RCC footing completed. Columns in progress. Brick Masonary in progress.
55	938	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital	App: Rev. 6-5-09 Revised 05-03-12	С	1974.246 987.111		1250.511 780.000	257.111 157.111	257.111 157.111	257.111 157.111	79.972 79.972	31% 51%	1330.5 860.0	67% 87%	466.6 50.0	Group No.1: Student Hostel (3-Nos Blocks): Ground, 1st & 2nd Floor: Finishing in progress. Faculty Hostel. Ground, 1st, 2nd & 3rd Floors: Finishing in progress. Student Hostel for Girls: Block No.1 Unit No.1,2 & 3: Roof laid. Plastering in progress. Block No.2 Unit No.1,2 & 3: Ground Floor roof laid. 1st Floor shuttering in progress. B/wall: 4800-Rft completed. Gate & Cate Pillars in progress. G-II: Faculty Apartment: 20-Senior Faculty Resi: (G-18-19):
			2nd revised on			192.063 22-5-12		400 000						1001		Finishing in progress. 40-No Junior Faculty Resi: (G-1-10): Lane No.1 (6-Nos x 3-Storey): Lane No.2 (2-Nos x 2-Storey): Lane No.3 (6-Nos x 3-Storey): Finishing in progress. Flooring in progress. Group No.2-B: Gyne/Eye Ward: G.F: Roof laid. F.F: Roof being laid. 0.T/Labor Room/20-beded on Emergency RCC Columns in progress Medical
			13-03-12	R	987.135		470.511	100.000	100.000	100.000	0.000	0%	470.5	48%	416.6	Procurement Process has been initiated Tender advertised on 15.08.2016, Salaries are being paid to the staff.
56	939	Establishment of Khawaja Mohammad	Approved PDWP	T	1342.576		1129.224	213.351	213.351	213.351	54.915	26%	1184.1	88%	0.0	Work alloted on 23-06-12: Main Building (Phase-I): Ground, 1st, 2nd & 3rd floors: Work completed &
		Safdar Medical College, Sialkot.	10.11.11 Revised 23.6.14	С	878.636	587.517	715.887	162.748	162.748	162.748	54.915	34%	770.8	88%	0.0	occupied. Boys Hostel: Ground, 1st, 2nd & 3rd Floors: Work completed & handed over. Girls Hostel Ground, 1st, 2nd & 3rd Floors Work completed & handed over. B/wall: Completed. External E.I. in progress. G-III. Birls Building (Phase-II): Finishing in progress G-III: Lifts installed.G-IV: work completed and handed over. G-V: Work taken up by Highway Divn: Sialkot. Road 95% completed.G-VI: Demand Notice for Rs.5.602(M) paid to GEPCO. SNGPL Demand Notice awaited.G-IX: Work in F&P in progress. G-X: Auditorium: Brick work in F&P is in progress. Hostel Block: RCC Column in superstructure in progress.
				R	463.940		413.337	50.603	50.603	50.603	0.000	0%	413.3	89%	0.0	Rs.40.603 M has been proposed surrenedered vide Principal's office letter No. 792/B&A/KMSMC dated 20.08.2016. For remaining funds, Purchase process completed , Supply order have been issued.
57	940	Construction of Nursing Hostel &	08.09.14 Approved	Т	229.407		19.695	84.953	84.953	84.953	52.292	62%	72.0	31%	124.8	Work alloted on 17.06.2016. Work in progress.
		Paramedical Hostel at Govt. Teachig	PDWP 29.10.15	С	182.966	0.000	19.695	84.953	84.953	84.953	52.292	62%	72.0	39%	78.3	
		Hospital, Shahdara.		R	46.441		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	46.4	
58	941	Upgradation / Strengthening of School of	App:	Т	157.581		131.483	27.901	27.901	27.901	9.821	35%	141.3	90%	-1.8	G-I: (Nursing School): Work completed, and handed over, G-II: (Nursing Hostel): Structure completed.
	0	Nursing, Mayo Hospital, Lahore	DDSC amended	С	149.941	40.491	122.040	27.901	27.901	27.901	9.821	35%	131.9	88%	0.0	Plastering in progress. Marble & Tile flooring in progress Mumty roof laid. OHR completed. Fair face work in
			8-11-04	R	7.640	20-8-05	9.443	0.000	0.000	0.000	0.000	#DIV/0!	9.4	124%	-1.8	progress.
59	942	Establishment of Services Institute of	26.11.13 App:	Т	1738.480		1417,116	51.050	22,403	22.403	7.575	34%	1424.7	82%	299.0	Prinicpal, Stated that funds are not required during cFY , hence proposed surrendered. Funds Rs.28.647 M
		Medical Sciences, Lahore	19-01-05 17- 01-06 Rev.1-04	С	1501.445	1152.892	1195.380	40.000	11.353	11.353	7.575	67%	1203.0	80%	294.7	diverted to ADP scheme No.893 vide re-app order No. P&E-II/7-2/16-17/AF(T&M) dated 17.10.2016
			09 Revised	R	237.035		221.736	11.050	11.050	11.050	0.000	0%	221.7	94%	4.2	Prinicpal, Stated that funds are not required during cFY, hence proposed surrendered.
60	943	Establishment of Punjab Institure of Neuro Sciences, Lahore (Phase-II)	27-7-12 App: 24-07-06 Amended	T	2354.241		2014.638	125.000	125.000	125.000	54.259	43%	2068.9	88%	214.6	Main Building:Ground to 6th Floor: Floor tile complete. Wall tile complete Bathroom tile complete. External P.H complete Water Supply complete Fire Fighting piping complete Tubewell complete E.I work of
			31-5-12 Revised	0	1661.859	404 754	1383.058	120.000	120.000	120.000	54.259	45%	1437.3	86%	158.8	basement, ground floor to 4th floor complete E.I Work 5th floor to 8th floor is in progress. •Graphi work is Major Equipments: Medicine Fridge, Operating Headlights, Fibre Optic Broncoscope, X-Ray Viewer, Local &
			20.1.15	К	692.382	401.751	631.580	5.000	5.000	5.000	0.000	0%	631.6	91%	55.8	Major Equipments: Medicine Fridge, Operating Headlights, Fibre Optic Broncoscope, X-Ray Viewer, Local & Imported. Procurement process has been started. Tender advertised on15.08.2016, Technical Bids opened on 06.09.2016, Technical Evaluation completed on 26.09.2016, Financial Bids opened on 30.09.2016, AATs
						04.6.44										issued on 05.11.2016, the firms demonstrated their quoted units too late which caused delay in Purchase
61	944	Establishment of Fatima Jinnah Institute	14-6-12 App :	Т	633.209	21-6-11	532.300	96.946	96.946	96.946	0.000	0%	532.3	84%	4.0	
61	944	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	14-6-12	T	633.209 0.000	21-6-11	532.300 0.000	96.946 0.000	96.946 0.000	96.946 0.000	0.000	0% #DIV/0!	532.3 0.0	84% #DIV/0!	4.0 0.0	issued on 05.11.2016, the firms demonstrated their quoted units too late which caused delay in Purchase
61	944		14-6-12 App: PDWP Revised 15-01-10	T C R												issued on 05.11.2016, the firms demonstrated their quoted units too late which caused delay in Purchase The gestation Period of PMU has been expired on 3.06.2016, therefor funds cannot be utilized till
		of Dental Sciences Jubilee Town, Lahore	14-6-12 App: PDWP Revised 15-01-10 Payload 11/9/13 App:	T C R	0.000 633.209		0.000 532.300	0.000 96.946	0.000 96.946	0.000 96.946	0.000 0.000	#DIV/0! 0%	0.0 532.3	#DIV/0! 84%	0.0 4.0	issued on 05.11.2016, the firms demonstrated their quoted units too late which caused delay in Purchase The gestation Period of PMU has been expired on 3.06.2016, therefor funds cannot be utilized till the extension/ revision of PC-I. Revised Pc-I is being prepared.
61	944		14-6-12 App: PDWP Revised 15-01-10	T C R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	issued on 05.11.2016, the firms demonstrated their quoted units too late which caused delay in Purchase The gestation Period of PMU has been expired on 3.06.2016, therefor funds cannot be utilized till

Sr. AD No. No		Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1 2	3	4	5	5	6	7	8	9	10	11	12	13	14	15
		27.4.15												

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1 00	2 946	3	4 Approved	T 175.507	5	0 774	04.000	8	9	10	11	12	13	14	15
63	946	Establishment of KEMU Campus at Muridkey (PC-II).	PDWP			2.771	64.000	64.000	64.000	0.000	0%	2.8	2%	108.7	Audit Copy for transfer of funds in the SDA of Vice Chancellor issued on 21.10.2016 after creation of new cost centre of the scheme
		manakey (1 0-11).	03.6.15	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	cost centre of the scrience
				R 175.507		2.771	64.000	64.000	64.000	0.000	0%	2.8	2%	108.7	
64	947	Establishment of Medical College, Sahiwal	29.6.15	T 1207.171		1186.081	107.448	107.448	107.448	0.000	0%	1186.1	98%	-86.4	Main Building: Physiology Department Ground / 1st Floor Completed. Physiology Deptt: Completed. Pathology Department Ground / 1st Floor Work completed. Bio-Chem Deptt: Completed. Community Medicine Completed. Admin Block Completed. Forensic & Pharmacology Block Completed. Anatomy block-I Completed. Anatomy block-II Completed. Hostel (Boys) Completed and occupied Hostel (Girls)Completed and occupied 2-No Turbines Boring completed OHR: 99% completed. Boundary wall: Completed. Road:
			APP: PDWP Approved	C 869.120	917.431 02.06.2014	958.714	0.000	0.000	0.000	0.000	#DIV/0!	958.7	110%	-89.594	Completed. Sewer: Completed. Cafeteria: Completed except minor finishing. Aluminum windows in progress Group No.2 Fire Alarm System: 95% installed Fire Fighting System: 94% installed Public Address System: 95% completed H.T. L.T. Poles: 100% errected Data Networking: 95% completed. C.C. T.V. Cameras: 95% completed Group No.3 (Generator) Procured & placed at site. Group No.4 Landscaping) Work being executed by Forest Deptt: Group No.5 (Transformer) Work compeleted
			10.11.11 Revised 06.05.14 23.5.14	R 338.051		227.367	107.448	107.448	107.448	0.000	0%	227.4	67%	3.2	Procurement process has been started. Tender advertised on 03.08.2016, Technical Bids Opened, Technical Evluation under process.
65	948	Renovation of Nishtar Medical College.	23.5.14 App:	T 293.703		213.215	80.488	80.488	80.488	20.981	26%	234.2	80%	0.0	Work alloted on 03-12-09: Progress is slow due to vacation of hostels. Working space is in-sufficient.
		Multan	PDWP 08-08-09	C 293.703		213.215	80.488	80.488	80.488	20.981	26%	234.2	80%	0.0	College Bldg: 90% work completed. Renovation work in Pathology Bl. in progress. IBN-E-SINA HALL (Boys)
			Revised	R 0.000	276.608	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	90% Completed. IQBAL HALL & BHUTTA HALL (Boys): Work in progress at partial areas. QASIM HALL
			01.07.16	0.000	07.11.09	0.000	0.000	0.000	0.000	0.000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•.•	(Boys): work in progress. RAZI HALL (Boys): Work completed TARIQ HALL (Girls): Work in progress at partial areas. RAFIDA HALL (Girls): Completed. Ext. Dev: Boring & lowring for 01-Cusec turbine completed. Pump room completed. OHR: completed and connected with main water supply lines. Mosque: Tile flooring and dado completed in Hall & in veranda in progress.
66	949	Provision of Residential Colony for the	Approved	T 259.821		63.843	170.978	170.978	170.978	56.112	33%	120.0	46%	25.0	Brick work of Boundary Wall on west side is completed BPS. 20 Work in F&P is in progress. BPS.18-19:
		Staff of Dera Ghazi Khan Medical College	PDWP 20.6.2015	C 259.821	0.000	63.843	170.978	170.978	170.978	56.112	33%	120.0	46%	25.0	Work above DPC in progress BPS.15-17 Work in F&P is in progress.
		_	20.6.2015	R 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
			05.8.15	10.000		0.000	0.000	0.000	0.000	0.000	#514/0.	0.0	#51470.	0.0	
67	950	Establishment of Medical College, D.G.	App: PDWP	T 1167.213	G-I	1065.957	125.000	125.000	125.000	15.000	12%	1081.0	93%	-23.7	Work completed and occupied.
		Khan.	Approved	C 918.415	440.450 G-II	812.150	125.000	125.000	125.000	15.000	12%	827.2	90%	-18.7	
			3.11.2011 Revised	R 248.798	362 046	253.807	0.000	0.000	0.000	0.000	#DIV/0!	253.8	102%	-5.0]
68	951	Establishment of Medical College at Bahawalnagar	Approved 27.08.2014	T 1726.798		221.518	150.000	150.000	150.000	79.123	53%	300.6	17%	1355.3	G-II(Doctor's Hostel, Cafeteria, B/Wall Car Parking, Ext. Dev.): Boundary Wall 3200-Rft completed. Roads: Earthwork in progress. Residences: 20-Nos Residences Roof laid plaster work is in progress Doctor Hostel G.F roof laid FF Roof shuttering is in progress Cafeteria: Masonary Work upto roof level. G-3(a): Boys
				C 1404.000	0.000	221.518	150.000	150.000	150.000	79.123	53%	300.6	21%	1032.5	Hostel: Main Building G.F. plastering is in progress. F.F roof laid Kitchen Block Roof laid 3rd floor roof shutteirng is in progress. G-3(b): Girls Hostel: Books for Prequalification received on 18.04.2016 and under process. G-3(c): 05-Nos Residences G/F & F/F Flooring and joinery work is in progress. G-3(d): G.F 05-Nos
				R 322.798		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	322.8	Residence. Flooring and joinery work is in progres. G-4(a): 04-Nos: Res: Grade 20 & Above G.F 04-Nos Roof laid. F,F masonary work is in progress G-4(b): 02-Nos Residence: Roof laid. 04- Nos Residence: Shutering is in progress G-4(c): 20-Nos: Qtr Plaster is in
69	952	Establishment of College of Nursing at Sheikh Zayed Medical College/ Hospital, Rahim Yar Khan	Approved DDSC 05.11.15	T 179.425		30.000	129.425	129.425	129.425	46.925	36%	76.9	43%	20.0	20.0 Main Building F&P is in progress 02-Nos Residences Grade 18-19 Work above DPC is in progress. 04-Nos Residences Grade 15-17 Work above DPC is in progress. 02-Nos Residences Grade 11-14
		Kanım tar Knan		C 145.782	132.844	30.000	95.782	95.782	95.782	46.925	49%	76.9	53%	20.0	20.0 Work above DPC is in progress 03-Nos Residences Grade 01-10 Work above DPC is in progress Funds have been proposed surrender as building has not been completed.
				R 33.643		0.000	33.643	33.643	33.643	0.000	0%	0.0	0%	0.0	Fas the building not completed, Principal SZMC has proposed funds as surrender, Funds will be diverted to Fast moving schemes

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15
70	953	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan	07.12.15 App: 27-10-07 15- 01-08 13-4-09 Revised	T 1477.104	21.03.16	1103.854	256.000	256.000	256.000	32.616	13%	1136.5	77%	117.3	G-I: Work completed and handed over. G-II: allotted on 25-09-09: Work completed and handed over. G-III: 1-B/W brick work & grill is in progress. Gate & gate pillar is in progress. Collecting Tank RCC work completed. O.H.R concrete work completed.Road work & tuff paver is in progress. Sewerage, W/Supply, G/Supply & Road Work is in progress. G-IV: Work completed and handed over. G-V: Internee Hostel:
			01.10.2015	C 1058.815	1309.040	887.746	100.000	100.000	100.000	32.616	33%	920.4	87%	71.1	Hostel Completed & handed over on 09/2013. Residences Completed & handed over on 04/2014. G-VI: work completed and handed over. G-VII & G-VIII: Face work & Plastering is in progress. G-IX (A&B): G.F./F.F: Flooring, Face work, false ceiling, S.I & EI, is in progress. G-IX (C&D): G.F./F.F: Flooring, Face work & Plumbing work is in progress.
				R 418.289		216.108	156.000	156.000	156.000	0.000	0%	216.1	52%	46.2	Purchase process has been started. Tender sent to DGPR on 07-09.2016 but published in newspapersvery late, Now Technical Bids opened on 02.11.2016 Technical evluation under Process.
		Total Madical Education (On Caina)	02.11.2015	T 47000 50	•	44700 450	0.470.000	0444.050	0444.050	004 500	4 000	40400 050	44.075	0000 740	
		Total Medical Education (On-Going)		T 17302.56 C 11966.72		11768.458 8356.093	2470.000 1655.000	2441.353 1626.353	2441.353 1626.353	631.592 631.592	4.880 #DIV/0!	12400.050 8987.685	11.875 #DIV/0!	3092.749 1984.282	
				R 5335.832		3412.365	815.000	815.000	815.000	0.000	#DIV/0!	3412.365	#DIV/0! #DIV/0!	1984.282	
		Research and Development		0333.032	4	3412.303	013.000	013.000	013.000	0.000	#DIV/U!	3412.303	#DIV/0!	1100.407	
71	954	Performance Management System in	App:	T 102.034		49.423	19.335	19.335	19.335	1.435	7%	50.9	50%	33.3	Funds have been transferred in the SDA of Secretary SHC&ME Deptt and salaries are being paid
'	304	Health Department	DDSC Revised	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	- and
			16.7.15	R 102.034		49.423	19.335	19.335	19.335	1.435	7%	50.9	50%	33.3	
			0.12.11												
72	955	Upgradation of Institute of Public Health, Lahore	Approved DDSC 16.02.15	T 70.721	0.000	23.462	30.721	29.769	29.769	0.000	0%	23.5	33%	17.5	Work completed.Funds Rs.0.952 M diverted toADP scheme No.893 vide re-app order No. P&E-II/7-2/16- 17/AF(T&M) dated 17.10.2016
				C 5.952		5.000	0.952	0.000	0.000	0.000	#DIV/0!	5.0	84%	1.0	Procurement Process: •has been started. Technical specification are being finalized. Tender will be
				R 64.769		18.462	29.769	29.769	29.769	0.000	0%	18.5	29%	16.5	advertised on 27.10.2016, Technical evaluation will be opened on 13.11.2016
73	956	Establishment of Central Research Lab	Approved	T 267.965		60.000	66.131	66,131	66.131	0.000	0%	60.0	22%	141.8	Procurement process has been started. Tender has been advertised on 21.07.2016. Technical
"	500	PGMI, Lahore	PDWP 15.9.15	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	bids opened on 13.08.16. TAC scheduled on 13.10.2016 but held on 07.11.2016 Now financial
			15.9.15	R 267.965		60.000	66.131	66.131	66.131	0.000	0%	60.0	22%	141.8	Bids will be openedon 10.11.2016
				201.000						0.000					
74	957	Hospital Management Information	Approved	т 62.665		14.995	46.665	46.665	46.665	0.000	0%	14.995	23.93%	1.005	Purchase process started. Tender advertised on 30.07.2016, Technical Bids opened on 25.08.2016, MS ,
		System for Mayo Hospital Lahore & Lady Aitchison, Lahore		C 0.000		0.0	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	Mayo Hospital has been advised to stop the procurement process to avoid repitition, as a new scheme under Hospital information System has been approved,
		, , , , , , , , , , , , , , , , , , , ,		R 62.665		14.995	46.665	46.665	46.665	0.000	0%	14.995	23.93%	1.005	,
75	958	Establishment of Nuclear Medicine	Approved	T 6.870		0.000	1.000	1.000	1.000	0.000	0%	0.0	0%	5.9	The Scheme is to be revised to extend the gestation period til end December 2016. Transectional Advisor
		Center, Jinnah Hospital, Lahore in Public-	PDWP 26.06.2015	C 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	has been asked to submit the report , so that initial payement will be issued .
		Private Partnership Mode	•	R 6.870		0.000	1.000	1.000	1.000	0.000	0%	0.0	0%	5.9	
76	959	Punjab Thalassaemia Prevention	02.10.15 App:	T 196.835		194.214	20.000	20.000	20.000	5.685	28%	199.9	102%	-17.38	Salaries are being paid to the staff.
10	508	Punjab Thalassaemia Prevention Program	DDSC	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.00	Stationary & medicines will be purchased in december 2016 as per requirement.
		-	25-4-09 Revised	R 196.835		194.214	20.000	20.000	20.000	5.685	28%	199.9	#DIV/0:	-17.38	
			21.1.2015	180.033		134.214	20.000	20.000	20.000	5.005	20 /0	100.0	102/0	-11.30	
77	960	Upgradation of Nursing Hostels in Punjab	Approved DDSC 10.12.15	T 54.929		29.012	19.148	19.148	19.148	10.351	54%	39.4	72%	6.8	Senior Nursing Wing: Tile work of floors completed. Window grills are fixed. Doors are fixed. P.H and Tile work of washroom completed. Paint work in progress. 8-No. rooms Tile work of floors in progress. Window
				C 45.283	0.000	19.642	19.048	19.048	19.048	10.351	54%	30.0	66%	6.6	grills in progress. Doors are in progress. P.H and Tile work of washroom in progress. Paint work in progress. <u>Second Floor:</u> Tile work of floors in progress. Window grills in progress. Doors are in progress. P.H. and Tile work of washroom in progress. Paint work in progress.
				R 9.646	_	9.370	0.100	0.100	0.100	0.000	0%	9.4	97%	0.2	
78	961	Diagnostic Centers at DHQ and THQ	Approved	T 6.580		0.000	2.000	2.000	2.000	0.000	0%	0.0	0%	4.6	The Scheme is to be revised to extend the gestation period til 26.04.2017.Transectional Advisor has been
		Hospital in Public-Private Partnership	PDWP 26.06.2015	C 0.000	╡	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	asked to submit the report , so that initial payement will be issued .
		Mode	20.00.2013	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/U!	0.0	#DIV/0!	0.0	and the description of the control o

S			Approval Status & Date	Approved Cost	T.S . Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15
			02.10.15												

1 2	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
	Total Research & Development (On-	4	T 768.599	3	371.106	205.000	204.048	204.048	17,471	0.899	388,577	3.026	193,445	13
	Going)													
	Comgy		C 51.235		24.642	20.000	19.048	19.048	10.351	#DIV/0!	34.993	#DIV/0!	7.545	
			R 717.364		346.464	185.000	185.000	185.000	7.120	0.358	353.584	3.234	185.900	
			T 18591.74	1	12384.801	12210.000	12377.670	12210.000	1836,398	15.04%	33605,987	181%	21117.391	
	TOTAL ON-GOING		C 12017.96	1	8380.735	6971.280	6971.280	6971.280	1786.978	25.63%	20197.156	168%	6845.662	
	TOTAL ON-GOING		R 6573.781	4	4004.066	5238.720	5406.390	5238.720	49.420	0.94%	13408.831	204%	14271.729	
			K 03/3./01		4004.000	3230.720	3400.390	5230.720	49.420	0.94%	13400.031	204%	14271.729	
	New Schemes													
	Tertiary Care Hospitals (New)													
79 962	Establishment of Children Hospital, Rawalpindi (Phase-I)	Unapproved	T 950.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	945.0	Summary has been initiated to Chief Minister on 25.08.2016, wherein, it has been proposed that scheme may be capped.
	Rawaipinui (Filase-i)		C 500.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	illay be capped.
\vdash			R 450.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	450.0	
80 963	Upgradation of Burn / Plastic Surgery	APP	T 199.890		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	99.9	DDSC held on 02.09.2016, scheme was approved , A.A awaited
	Unit at Holy Family Hospital Rawalpindi	02.09.16	C 18.195	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	13.2	· " '
			R 181.695		0.000	95.000	95.000	0.000	0.000	#DIV/0!	0.0	0%	86.7	
81 964	Installation of Auto Fixed Capacitors	Unapproved	T 52.000		0.000	52.000	52.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Deferred in DDSC 01.11.2016
	(Low Power Factor) & Replacement of Old Lifts at Holy Family Hospital,		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
	Rawalpindi		R 52.000		0.000	52.000	52.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
\vdash	· ·													
82 965	Establishment of Children Hospital,	Unapproved	T 950.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	945.0	Summary has been initiated to Chief Minister on 25.08.2016, wherein, it has been proposed that scheme
	Gujranwala (Phase-I)		C 500.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	may be capped.
			R 450.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	450.0	
00 000	Fatablish word of the collection	Unanarouad	T 200 200		0.000	05.000	05.000	2 222	0.000	UD D ((a)		201	0	DO L D
83 966	Establishment of Hospital Waste Management in Lahore.	Oliappioveu	T 280.000 C 0.000	0.000	0.000	25.000	25.000	0.000	0.000	#DIV/0! #DIV/0!	0.0	0% #DIV/0!	255.0 0.0	PC-I Received
	management in Eurore.		C 0.000 R 280.000	0.000	0.000	0.000 25.000	0.000 25.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	255.0	
\vdash			10 200.000		0.000	25.000	25.000	0.000	0.000	#DIV/0!	0.0	076	200.0	
84 967	Reconstruction of Lady Willingdon	Unapproved	T 3055.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	3050.0	Summary has been initiated to Chief Minister on 25.08.2016, wherein, it has been proposed that scheme
	Hospital, Lahore		C 2000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	1995.0	may be capped.
			R 1055.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1055.0	
85 968	Establishment of Surgical & Medical Unit	APP	T 101.704		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	1.7	Schemewas discussed in DDSC meeting held on 02.09.2016 and approved , A.A awaited
00 900	. Sir Ganga Ram Hospital. Lahore	02.09.16	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	Donomonas anscassed in DDSO meeting neta on 02.03.2010 and approved , A.A awaited
	,		R 101.704	0.000	0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	1.7	
\vdash			101.704	<u> </u>	0.000	100.000	100.000	0.000	0.000	יייייייייייייייייייייייייייייייייייייי	0.0	0 /0	1.7	
86 969	Upgradation of Urology Department, Sir	Approved	T 181.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	121.0	Approved by DDSC on 04.08.2016. AA issued on 20.10.16, P&D Department has been requested for release
	Ganga Ram Hospital, Lahore	DDSC on 04.08.2016	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	of allocated funds on 27.10.2016
			R 181.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	121.0	
87 970	Upgradation of Cardiac & Vascular	20.10.2016 App	T 400 700		0.000	00.000	00.000	00.000	0.000	00/	0.0	00/	04.4	Approved by DDSC on 13.07.2016. AA issued on 10.08.2016. Funds released on 21.10.2016
87 970	Surgery Department, Mayo Hospital,	DDSC on	T 166.726	0.000	0.000	82.626	82.626	82.626	0.000	0% 0%	0.0	0% 0%	84.1 64.1	Approved by DDGC oii 13.07.2016. AA issued on 10.06.2016. Funds released on 21.10.2016
	Lahore	13.07.2016	C 66.726	0.000	0.000	2.626	2.626	2.626	0.000				20.0	
\vdash		10.8.16	R 100.000	1	0.000	80.000	80.000	80.000	0.000	0%	0.0	0%	∠0.0	

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15
88	971	Establishment of Breast Cancer	App DDSC on	T 87.649		0.000	87.649	87.649	43.825	1.000	2%	1.0	1%	0.0	Capital: Excavation / foundation work in progress
		Screening Facilitation Centre, Lady Aitchison, Hospital, Lahore	07.01.2016	C 20.900		0.000	20.900	20.900	10.450	1.000	10%	1.0	5%	0.0	
		Altenison, Hospital, Lanore		R 66.749	0.000	0.000	66.749	66.749	33.375	0.000	0%	0.0	0%		Major Equipments are Digital Ultra Sound Machine , Digital Mamography Amchine , Digital X-Ray Machine Tenders have been called and opened on 24.09.2016. Technical evaluation under process. Funds released by FD on 17.08.2016
89	972	Purchase of CT Scan Machine for	Approved	T 100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Approved by DDSC on 04.08.2016.A.A.Awaited
00	0.2	Children Hospital / Institute of Child	DDSC on	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	, , , , , , , , , , , , , , , , , , ,
		Health, Lahore	04.08.2016	R 100,000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
				100.000		0.000	100.000	100.000	0.000	0.000	#B1170.	0.0	0,0	0.0	
90	973	Renovation and Upgradation of Existing	App	T 199.677		0.000	95.286	95.286	0.000	0.000	#DIV/0!	0.0	0%		Deferred by DDSC on 04.08.2016. Revised PC-I received and discussed in DDSC meeting held on
		Operation Theaters and ICU into Organ	04.10.2016	C 99.677	0.000	0.000	5.286	5.286	0.000	0.000	#DIV/0!	0.0	0%	94.4	04.10.2016, and apporved,
		Transplant Unit at Sheikh Zayed		R 100.000	0.000	0.000	90.000	90.000	0.000	0.000	#DIV/0!	0.0	00/	10.0	
		Postgraduate Medical Institute, Lahore		K 100.000		0.000	90.000	90.000	0.000	0.000	#DIV/U!	0.0	0%	10.0	
-		0 ((0 1) 0 0 1)	A												
91	974	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services	Approved DDSC	T 339.551		0.000	70.000	70.000	70.000	0.000	0%	0.0	0%	269.6	Work will be executed by LDA Scheme discussed in DDSC on 18.08.2016 and approved, A.A issued on 28.09.2016, funds released on
		Hospital / PIC , Lahore.	18.08.2016	C 339.551	0.000	0.000	70.000	70.000	70.000	0.000	0%	0.0	0%		24.10.2016 by FD and placed at the disposal of C&W Department
		mospital/110 , Lanoie.	28.09.2016	R 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!		24. 10.20 To by 1 D and placed at the disposal of Odivi Department
92	975	Upgradation & Strenghtening of	28.09.2016 Approved	T 398.740		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	338.7	Approved by DDSC on 04.08.2016. AA issued on 17.10.16.P&D Department has been requested for realease of
	***	Neurosurgery Department, Jinnah	DDSC	000.140		0.000	00.000	00.000	0.000	0.000	#B1170.	0.0	0,0		allocated funds on 27.10.2016
		Hospital, Lahore	04.08.2016	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!		
			-					*****							
				R 398.740		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%		
	070		17.10.2016	T 00.000			20.000	22.225		0.000	WDD War		00/	• • •	
93	976	Rehabiliatation & Improvement of	Approved DDSC	T 60.000	0.000	0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Scheme discussed in DDSC on 18.08.2016 and approved
		Orthopedic Department, Jinnah Hospital, Lahore.	18.08.2016	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!		
		Landie.		R 60.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%		
94	977	Rehabilitation of LGH Phase-I, Lahore.	approved by	T 198,101		0.000	32,439	32,439	0.000	0.000	#DIV/0!	0.0	0%	165.7	Scheme discussed in DDSC on 13.07.2016 and approved at a total cost of Rs. 196.723 M. AA not issued
1		, , , , , , , , , , , , , , , , , , , ,	DDSC on 13.07.2016	C 65.015	0.000	0.000	10.188	10.188	0.000	0.000	#DIV/0!	0.0	0%	54.8	
			13.07.2016	R 133.086		0.000	22.251	22.251	0.000	0.000	#DIV/0!	0.0	0%	110.8	
				.00.000		0.000			0.000	0.000		V.V			

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S . Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15
95	978	Construction of Emergency Block in	Unapproved	T 22.330		0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.0	0%	12.3	PC-I not Received
		Mozang Hospital, Lahore		C 22.330	0.000	0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.0	0%	12.3	
				R 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
00	070	Harmadatian af Ballialana Barraturant	App DDSC	T 400 000		0.000	400.000	400.000	0.000	0.000	#50.000	0.0	00/	50.0	DD00 billion 00 00 0040 and A A larved an 00 44 0040
96	979	Upgradation of Radiology Department, Nishter Hospital, Multan	02.09.16	T 136.000	0.000	0.000	186.000	186.000	0.000	0.000	#DIV/0!	0.0	0%	-50.0	DDSC held on 02.09.2016, and A.A issued on 03.11.2016
		Misinter Hospital, Multan		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
-			03.11.2016	R 136.000		0.000	186.000	186.000	0.000	0.000	#DIV/0!	0.0	0%	-50.0	
97	980	Establishment of Children Hospital,	App	T 950.000		0.000	30.000	30.000	0.000	0.000	#DIV/0!	0.0	0%	920.0	Amended PC-I sent to P&D Department
0.	000	Bahawalpur (Phase-I) (With Korean	l	C 500.000	0.000	0.000	30.000	30.000	0.000	0.000	#DIV/0!	0.0	0%	470.0	
		Assitance)	l F	R 450.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	450.0	
-		<u> </u>		10.000		0.000	0.000	0.000	0.000	0.000	#014/0:	0.0	0 /0	430.0	
98	981	Construction of Nursing Hostel, 410	Approved on	T 195.000		0.000	70.000	70.000	0.000	0.000	#DIV/0!	0.0	0%	125.0	Scheme was discussed in DDSC on 01.11.2016 and approved ,Minutes are being issued
		Bedded Civil Hospital, Bahawalpur.	01.11.2016	C 195.000	0.000	0.000	70.000	70.000	0.000	0.000	#DIV/0!	0.0	0%	125.0	
			F	R 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
99	982	Upgradation of Operation Theatre	Unapproved	T 150.000		0.000	150.000	150.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Principal, has proposed that scheme may be dropped during CFY , and allocated funds may be taken as
		Complex, BV Hospital, Bahawalpur			0.000										surrendered.
		(Phase-I)		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R 150.000		0.000	150.000	150.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
100	983	Construction of Medicine Store at Sheikh	Unapproved	T 50.000		0.000	50.000	50.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Deferred in DDSC 01.11.2016
		Zayed Medical College/Hospital, Rahim Yar Khan		C 35.000	0.000	0.000	35.000	35.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
		far Knan		R 15.000		0.000	15.000	15.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
101	984	Revamping of Four Tertiary Care	Unannroved	T 4000.000		0.000	2000.000	1903.626	0.000	0.000	#DIV/0!	0.0	0%	2096.4	PC-I not Received, Funds Rs. 96.374 M diverted to supplementary scheme, " Revamping of PHOTA" vide
101	904	Hospitals in Punjab	-	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	P&D Department's letter NO. 1(17)RO(ADP)P&D/2016-suppl Sr. No. 105 dated 26.10.2016.
		riospitais iiri anjas	-	R 4000.000	0.000	0.000					#DIV/0!	0.0		2096.4	Tab beparation of the first for the first for about the first for the fi
				R 4000.000		0.000	2000.000	1903.626	0.000	0.000	#DIV/0!	0.0	0%	2090.4	
102	985	Establishment of Filter Clinics	Unapproved	T 75.000		0.000	34.000	34.000	0.000	0.000	#DIV/0!	0.0	0%	41.0	Discussed with Principal, AIMC. He stated that PC-I is not required.
				C 25.000	0.000	0.000	11.000	11.000	0.000	0.000	#DIV/0!	0.0	0%	14.0	· · · · · · · · · · · · · · · · · · ·
				R 50.000		0.000	23.000	23.000	0.000	0.000	#DIV/0!	0.0	0%	27.0	
				55.000											
103	986	Capasity Building of Tertiary Care	Approved 18.10.16	T 500.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	440.0	Scheme approved at total cost of Rs. 309.085 M
		Hositals	10.10.10	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R 500.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	440.0	
104	007	Double want of Automoted Control	Unapproved	T 405 000		0.000	40.000	40.000	0.000	0.000	#DI! ('A'	0.0	00/	CE ^	DO I mad Described
104	987	Deployment of Automated System in Terrtiary Care Hospitals	Gnapproved	T 105.000	0.000	0.000	40.000	40.000	0.000	0.000	#DIV/0!	0.0	0%	65.0	PC-I not Received
		Territary Care Hospitals	_	C 50.000	0.000	0.000	15.000	15.000	0.000	0.000	#DIV/0!	0.0	0%	35.0	
				R 55.000		0.000	25.000	25.000	0.000	0.000	#DIV/0!	0.0	0%	30.0	
105	988	Purchase of Ventilators for Hospitals in	Approved	T 115.000		0.000	115.000	115.000	115.000	0.000	0%	0.0	0%	0.0	AA issued on 28.09.16, Funds released on 21.10.2016
.50	550	Punjab	DDSC	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		•	18.08.2016	R 115.000	0.000	0.000	115.000	115.000	115.000	0.000	0%	0.0	0%	0.0	
\vdash			28.09.2016	110.000		0.000	113.000	110.000	110.000	0.000	0 /0	0.0	0 /0	0.0	
106	989	Provision of Missing facilities,	Unapproved	T 300.000		0.000	200.000	32.330	0.000	0.000	#DIV/0!	0.0	0%	267.7	Partially received from SZMC
		Rehabilitation and Improvement of		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		Existing Equipment in Teaching			0.000										
		Hospitals		R 300.000		0.000	200.000	32.330	0.000	0.000	#DIV/0!	0.0	0%	267.7	

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
		Total Tertiary Care Hospitals (New)		T 13918.368		0.000	3885,000	3620,956	311.451	1.000	0.321%	1,000	#DIV/0!	10297.412	
		, , , ,	-	C 4437,394		0.000	300.000	300,000	83.076	1.000	1.204%	1.000	#DIV/0!	3867.843	
			-	R 9480.974		0.000	3585,000	3320.956	228.375	0.000	0.000%	0.000	#DIV/0!	5821,278	
				K 9480.974		0.000	3383.000	3320.936	228.373	0.000	0.000%	0.000	#DIV/0!	3821.278	
		Medical Education (New)													
107	990	Establishment of Medical College at	Unapproved	T 1500.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	1495.0	Summary has been initiated to Chief Minister on 25.08.2016, wherein, it has been proposed that scheme
		Attock.	_	C 1000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	995.0	may be capped.
				R 500.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	500.0	
108	991	Establishment of Medical College at	Unapproved	T 1500.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	1495.0	Summary has been initiated to Chief Minister on 25.08.2016, wherein, it has been proposed that scheme
		Bhakkar.	-	C 1000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	995.0	may be capped.
			-	R 500.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	500.0	,
												0.0	• • • • • • • • • • • • • • • • • • • •	000.0	
109	992	Upgradation of Pathology Department,	Approved DDSC	T 60.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	DDSC held on 04.10.16 and approved.
		Library & purchase of Two Buses, PMC	04.10.16	C 15.000	0.000	0.000	15.000	15.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
		Faisalabad		R 45.000		0.000	45.000	45.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
110	993	Feasibility for Establishment of Narowal	Unannroved	T 10.000		0.000	10,000	10.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Summary has been initiated to Chief Minister on 25.08.2016, wherein, it has been proposed that scheme
110	993	Medical College in District Narowal (PC-II)	-	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	may be capped.
		medical conege in blother Natowal (1 o ii)	-	R 10.000	0.000	0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.0	#DIV/0:	0.0	may be capped.
				10.000		0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.0	U70	0.0	
111	994	Reconstruction of de'Montmorency	Unapproved	T 3355.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	3350.0	Summary has been initiated to Chief Minister on 25.08.2016, wherein, it has been proposed that scheme
		College of Dentistry, Lahore		C 2000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	1995.0	may be capped.
				R 1355.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1355.0	
440	005	5 (18) (5) (11) (9)	Unananana	T											DO L CO DO DO CO CO L DOWN CO
112	995	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	Unapproved	T 711.000	0.000	0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	611.0	PC_I sent to P&D Department to place in PDWP meeting
		Neuro Sciences, Lanore (Friase-III)	-	C 511.000	0.000	0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	451.0	
				R 200.000		0.000	40.000	40.000	0.000	0.000	#DIV/0!	0.0	0%	160.0	
113	996	Construction of 5 Nos. Lecture Theatres	Approved	T 60.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	DDSC held on 18.08.16 and approved AA not issued.
		at Nishtar Medical College, Multan	DDSC 18.08.2016	C 53.000	0.000	0.000	53.000	53.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
			10.00.2010	R 7.000		0.000	7.000	7.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
114	997	Provision of Two Buses for the students	App DDSC ON	T 22.396		0.000	15.000	15.000	15.000	0.000	0%	0.0	0%	7.4	Approved by DDSC on 13.07.2016, AA issued on 24.07.16. Funds released on 24.08.2016, FD has been
		of QAMC, Bahawalpur	13.07.2016	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	requested to transfer the released funds in SDA of Principal, QAMC, Bahawalpur on 02.09.2016. Advice awaited
			04.07.0040	R 22.396		0.000	15.000	15.000	15.000	0.000	0%	0.0	0%	7.4	awaneu
115	998	Upgradation of Nursing Schools into	24.07.2016 Unapproved	T 800.000		0.000	40.000	40.000	0.000	0.000	#DIV/0!	0.0	0%	760.0	KEMU PC-I received only.
110	550	Colleges. Phase-I		C 400.000	0.000	0.000	20.000	20.000	0.000	0.000	#DIV/0!	0.0	0%	380.0	
		-		R 400.000	0.500	0.000	20.000	20.000	0.000	0.000	#DIV/0!	0.0	0%	380.0	
				100.000		0.000	20.000	20.000	0.000	0.000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0	U / U	550.0	
116	999	Revamping of Institute of Public Health	Unapproved	T 150.000		0.000	45.000	45.000	0.000	0.000	#DIV/0!	0.0	0%	105.0	PC-I not Received
				C 50.000	0.000	0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.0	0%	40.0	
				R 100.000		0.000	35.000	35.000	0.000	0.000	#DIV/0!	0.0	0%	65.0	
						l			l						

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
		Total Medical Education (New)		T	8168.396		0.000	345.000	345.000	15.000	0.000	0.000%	1.000	#DIV/0!	7823.396	
				С	5029.000		0.000	173.000	173.000	0.000	0.000	#DIV/0!	1.000	#DIV/0!	4856.000	
				R	3139.396		0.000	172.000	172.000	15.000	0.000	0.000%	0.000	#DIV/0!	2967.396	
		Research & Development (New)														
117	1000	Strategic Management Unit in SH&ME	Approved	T	197.160		0.000	40.000	40.000	20.000	0.000	0%	0.0	0%	157.2	Funds released by FD on 17.08.2016 and placed in the SDA of Secretary SHC&ME, Department.
		including Internal Policy & Monitoring	DDSC on 15.07.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		Unit	10.01.2010	R	197.160		0.000	40.000	40.000	20.000	0.000	0%	0.0	0%	157.2	
			22.07.2016													
118	1001	Health Reporting System	Apprvoed DDSC	Ļ	198.296	0.000	0.000	15.000	15.000	7.500	0.000	0%	0.0	0%	183.3	Funds released by FD on 17.08.2016
			20.01.2016	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	198.296		0.000	15.000	15.000	7.500	0.000	0%	0.0	0%	183.3	
119	1002	Hospital Management Information	Approved	Т	500.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	Scheme has been approved by DDSC on 04.08.2016 for follwing Hospitals 1)BBH 2)AHF 3)JH 4)Children Multan
		System	DDSC on 04.08.2016	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	5)Children Lhr 6) Mayo Hosp subject to condition that i) PITB will conduct comprehensive Survey of each Hospital
		•	04.08.2016	R	500.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	before procurement of equipment under HMIS Project to access the existing I.T equipment in Hospitals to avoid
-			06.09.2016	H	000.000		0.000	0.000	0.000	0.000	0.000	#B1470.	0.0	070	400.0	d P P
		Total Research & Development		Т	895.456		0.000	60.000	60.000	27.500	0.000	0.000%	0.000	0.000	835.456	
		(New)		С	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
				R	895.456		0.000	60.000	60.000	27.500	0.000	0.000%	0.000	0.000	835.456	
		Specialized Health Care & Miscellaneous		П												
		(New)														
120	1003	Establishment of PMU & Hiring of a	PC_II	Т	200.000		0.000	45.000	45.000	0.000	0.000	#DIV/0!	0.0	0%	155.0	PC II has been approved by PDWP
		Consultant Firm for Mother & Child	Approved By PDWP	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	- '''
		Hospital, Muree.	PDWP	R	200.000		0.000	45.000	45.000	0.000	0.000	#DIV/0!	0.0	0%	155.0	
121	1004	Establishment of 100 Beded Mother &	Unapproved	T	3000.000		0.000	450.000	450.000	0.000	0.000	#DIV/0!	0.0	0%	2550.0	PC-I not Received
		Child Hospital, Muree (in collaboration		С	1500.000	0.000	0.000	450.000	450.000	0.000	0.000	#DIV/0!	0.0	0%	1050.0	
		with Fedral Government.)		R	1500.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1500.0	
400	4005	Catablishment of Bland Control of	Unapproved	Ŧ	00.000		0.000	5 000	5.000	0.000	0.000	#50.401	0.0	00/	05.0	PC-I sent to P&D Department to place in PDWP meeting
122	1005	Establishment of Blood Centres at Faisalabad with Assistance of KFW.	энаррготей	Ļ	90.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0! #DIV/0!	0.0	0% #DIV/01		FO-I Sent to Food Department to place in FDWF integring
		i diodiadad with Addictance of N. W.		Ь	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.0	#DIV/0!	0.0	
\vdash				п	90.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	85.0	
		Total Specialized Health Care &		Т	3290.000		0.000	500.000	500.000	0.000	0.000	#DIV/0!	0.000	0.000	2790.000	
		Miscellaneous (New)		С	1500.000		0.000	450.000	450,000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	1050.000	
				R			0.000	50.000	50.000	0.000	0.000	#DIV/0!	0.000	0.000	1740.000	
							0.000	00.000	00.000	0.000	0.000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5.555	0.000	11 101000	
		Supplementary Schemes														
123	Cuppl	Revamping of Punjab Human Organ	Approved	т	96,374		0.000	0.000	96,374	0.000	0.000	#DIV/0!	0.000	#DIV/0!	2400.000	Funds Rs. 96.374 M allocated vide P&D Department's letter NO. 1(17)RO(ADP)P&D/2016-suppl Sr. No.
123	Suppl.	Transplant Authority (PHOTA)	DDSC on	Ľ												' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '
		Transplant Authority (1 1101A)		С	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	3325.000	105 dated 26.10.2016. FD has been requested for release of funds on 01.11.2016, release awaited from FD
				R	96.374		0.000	0.000	96.374	0.000	0.000	#DIV/0!	0.000	0.000	0.000	III/III FU
				Т	96.374		0.000	0.000	96.374	0.000	0.000	#DIV/0!	0.000	#DIV/0!	2100.000	
		Total Supplementary Schemes		С	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	3325.000	
		The state of the s		R	96.374		0.000	0.000	96.374	0.000	0.000	#DIV/0!	0.000	0.000	0.000	
				H	00.014		0.000	0.000	30.014	0.000	0.000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.000	0.000	0.000	

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2016	Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto October 2016	Funds Utilized till October 2016	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
1	2	3	4	5	5	6	7	8	9	10	11	12	13	14	15
		Total New Schemes		T 26368.594 C 10966.394 R 15402.200		0.000 0.000 0.000	4790.000 923.000 3867.000	4622.330 923.000 3699.330	353.951 83.076 270.875	1.000 1.000 0.000	#DIV/0! #DIV/0! #DIV/0!	2.000 2.000 0.000	#DIV/0! #DIV/0! #DIV/0!	23846.264 13098.843 11364.130	
		Grand Total (On-Going + New)		T 44960.338 C 22984.357		12384.801 8380.735	17000.000 7894.280	17000.000 7894.280	12563.951 7054.356	1837.398 1787.978	14.62% 25.35%	33607.987 20199.156	#DIV/0! #DIV/0!	44963.655 19944.505	
				R 21975.981		4004.066	9105.720	9105.720	5509.595	49.420	0.90%	13408.831	#DIV/0!	25635.859	
		OTHER DEVELOPMENT PROGRAM													
	1006	Pakistan Kidney and Liver Institute (PKLI), Lahore	Approved	18000.000		6000.000	4000.000	4000.000	0.000	0.000	#DIV/0!	6000.000	33.33%	8000.0	Summary has been initiated for release of funds on 01.09.2016
	1007	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Puniah	Unapproved	3500.000		0.000	1900.000	1900.000	0.000	0.000	#DIV/0!	0.000	0.00%	1600.0	Agreement Signed , Summary has been initiated for ammendment In agreement, on 06.09.2016
	1008	Health Insurance Programme, Punjab	Approved	2500.000		250.000	1500.000	1500.000	0.000	0.000	#DIV/0!	250.000	10.00%	750.0	Summary has been initiated for release of funds on 29.08.2016
	1009	Establishment of Divisional Rehabilitation Centres at Sargodha, Bahawalpur & Gujranwala.	Unapproved	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.0	CEO Chal Foundation has been requested to submit PC-I
		TOTAL OTHER DEVELOPMENT PROGRAM (ODP)		24100.000		6250.000	7500.000	7500.000	0.000	0.000	#DIV/0!	6250.000	0.433	10350.000	
		GRAND TOTAL (ADP + ODP)		69060.338		18634.801	24500.000	24500.000	12563.951	1837.398	14.62%	39857.987	#DIV/0!	55313.655	