					MON ⁻	THL	Y PRO	OGRE	SS RI	EPOR	TOF	ADP	2016	5-17 L	JPTO	AUGUST 2016
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 August 2016	Funds Utilized till August 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	6.000	17%	70.0	70%	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, Lav block of Ward No.3&6.
			03.6.15 04.09.14	С	99.874	96.940	64.045	35.829	35.829	35.829	6.000	17%	70.0	70%	0.00	Completed 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
				R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.00	working conditions.
			3.6.15			14.01.15										
2	885	Provision of Equipment for DHQ, Hospital, Rawalpindi	Approved DDSC 10.08.2015	T	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 of equipments h've been finalized, tender sent to DGPR
				R	129.625		77.842	50.669	50.669	50.669	0.000	0%	77.8	60%	1.1	on 30.08.2016.
			10.09.2015													
3	886	Institute of Urology & Transplantation, Rawalpindi	App: PDWP 14-09-2009	T	3416.995 1551.761		510.000 510.000	200.000	200.000 200.000	200.000 200.000	32.000 32.000	16% 16%	542.0 542.0	16% 35%	2707.0 841.8	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, Lav block of Ward No.3&6. Completed
			Revised 16-5-12	R	1865.234	761.827	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1865.2	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 corrido
			revised on 24.02.2016	1	81 136(O&N	<u>/</u> /\										in progress. Work is being executed in running hospital hence difficult working conditions.
4	887	Provision of Equipment for Different	Approved	T	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
		Departments / Wards of Benazir Bhutto	DDSC 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	Analyzer 4. Centrifuge Machine 5. Short waves diathermy 6. Ultra Sonic Therapy equipment
		Hospital, Rawalpindi	revised on 10.05.2016	R	194.610	0.000	138.840	49.108	49.108	49.108	0.000	0%	138.8	71%	6.7	7. Endoscopy/ Colonoscopy / Upper GI/ERCP complete with all accessories 8. Fundoscope 9. Halogen Slit Lamp 10. Autorefractokeratometer 11. Tono Meter 12. OPG Machine 13. Dental X-Ray
5	888	Upgradation of Pediatric Department,	29.8.15 Approved	т	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
	000	Benazir Bhutto Hospital, Rawalpindi	DDSC	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	machine 4. EMG and nerve conduction study machine 5. LED phothotherapy unit
			10.8.15 revised on	R	98.972	1	89.213	36.000	36.000	36.000	0.000	0%	89.2	90%	-26.2	6. Pulse Oxymeter
	000	December of MDI 0. Occupation of	03.9.15 app ddsc on	_	400 400		40.000	44.740	44.740	44.740	4.000	070/	40.0	00/	470.0	M. B. W. O. W. C.
6	889	Procurement of MRI & Construction of Radiology Complex at Holy Family	03.12.2015	-	199.492 26.742	27.008	12.000 12.000	14.742 14.742	14.742 14.742	14.742 14.742	4.000 4.000	27% 27%	16.0 16.0	8% 60%	172.8 0.0	Maing Building: Shuttering in roof slab in progress NO Revenue Component.
		Hospital, Rawalpindi.		R	172.750	27.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	172.8	No revenue component.
		-		ļ.,		26.1.16										
7	890	Rawalpindi Institute of Cardiology	App: PDWP 14-09-2009	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.
			Revised 19-3-11	С	0.000	1 0.500	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
			19-3-11	R	2611.993		2524.097	40.000	40.000	40.000	0.000	0%	2524.1	97%	47.9	
8	891	Establishment of Additional 25 Bedded Sugical and Allied Facilities for A&E	AApp DDSC 10.08.2015	Т	175.380		72.734	87.020	87.020	87.020	0.000	0%	72.734	41.47%	15.626	Major Equipment:-a) 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
		Department, Benazir Bhutto Hospital, Rawalpindi		С	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	f) Fundo Scope g) X-Ray film Processor Automatic h) Ultra Sound Machine Gray Scale i) CCTV Cameras with Monitors. Detectors etc and Address Svstem. Speaker. wiring etc

Sr	. ADI	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost		Provision for 2016-17	Revised Allocation 2016-17	Funds Released upto August 2016	Funds Utilized till August 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	175.380		72.734	87.020	87.020	87.020	0.000	0%	72.734	41.47%	15.626	j) Computer with Printer
9	892	Upgradation of DHQ Hospital, Sargodha	App:	T	1020.112		716.251	200.000	200.000	200.000	0.000	0%	716.3	70%	103.9	Civil work completed with saving
			PDWP 21-03-09	С	506.348	467.681	525.212	0.000	0.000	0.000	0.000	#DIV/0!	525.2	104%	-18.9	Procurement Process started, Tender advertised on 31.08.2016
			Amended	R	513.764		191.039	200.000	200.000	200.000	0.000	0%	191.0	37%	122.7	
			06.01.14													

S		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 August 2016	Funds Utilized till August 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
1	893	Upgradation of Govt General Hospital Ghulam Muhammadabad, Faisalabad	App: PDWP Revised 13.4.15 Revised 27-01-12 Revised	Т	977.598	456.553	877.566	90.408	90.408	90.408	9.150	10%	886.7	91%		Civil work completed and building is functional. Work of HVAC system awarded on 19.03.2016.G/F: Ducting and piping completed. F/F: Ducting and piping completed. 2nd Floor: Ducting and piping completed. Power cabling In progress. 11 KVA Metering panel room completed. A.C Plant Room completed. Transformar & HT Pannels Installed.Provision for internal Gas supply network by SNGPL completed. Payment for sewerage paid to WASA.
			20.11.13	С	637.083		546.675	90.408	90.408	90.408	9.150	10%	555.8	87%	0.00	NO Revenue component
				R	340.515		330.891	0.000	0.000	0.000	0.000	#DIV/0!	330.9	97%	9.62	
			20.5.15													
1	1 894	Establishment of Children Hospital	App	T	939.490		821.977	30.000	30.000	30.000	7.120	24%	829.1	88%	87.5	Emergency and OPD Block Completed and hand over to Health Department on 20.04.2016. Connecting Loby:
		Faisalabad	PDWP 1-1-14	С	836.163	654.208	726.942	30.000	30.000	30.000	7.120	24%	734.1	88%	79.2	Finishing in progress.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
					<u> </u>											

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1	2	3	4	1_	5	5	6	7	8	9	10	11	12	13	14	15
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	10.510	25%	112.5	78%		Main Building:G/F: Flooring in progress. F/F:Flooring in progress. 2nd Floor: Flooring in progress. 3rd Floor: Flooring in progress. OHR: Completed. External Dev: In progress. Turbine Boring: Completed. S.I , E.I & water supply In progress.
			15.1.15 revised	С	141.289	0.000	100.000	41.290	41.290	41.290	10.510	25%	110.5	78%	0.0	Funds Rs.1000 has been allocated as token amount.
			10.12.14	R	2.651		1.973	0.001	0.001	0.001	0.000	0%	2.0	74%	0.7	
			24.2.15													
13	896	Improvement and Upgradation of DHQ Hospital, Faisalabad	Approved DDSC 16.02.15	Т	199.836		73.700	107.851	107.851	107.851	11.250	10%	85.0	43%	18.3	Emergency Block: F/F/2nd F: Completed. G/F: In progress. IQ Bar Work: Completed. Gynee Work: T.B. completed. OHR: Completed Turbine: Installed. Roof Treatment: Completed.
				С	99.851	0.000	25.000	58.851	58.851	58.851	11.250	19%	36.3	36%	16.0	Major Equipments are :-Microscopes, Broncho Scope, Colposcope, Hystroscopy, ETO Sterlizer and other lab items Purchase process has been started, Tender for purchase of medical & Lab Equipmentsadvertised in Nawa-I-
				R	99.985		48.700	49.000	49.000	49.000	0.000	0%	48.7	49%	2.3	Waqt on 18.07.2016. Pre-Bid meeting held on 27.07.2016, Technical bids opened on 10.08.2016, Technical evaluation under Process
14	897	Expansion of Emergency Department	Approved	т	150.031		94.820	27.410	27.410	27.410	0.000	0%	94.8	63%	27.8	Capital: Tenders invited on 05.09.2016.
		from 18 to 66 Beds & Provision of Additional Facilities, FIC, Faisalabad.	DDSC 10.8.15	С	17.958		0.000	17.958	17.958	17.958	0.000	0%	0.0	0%	0.0	Major Equipments:- Electro Medical Accessories, Furniture,Linen Items ,Refrigerators, Stethoscopes and Roller Mixer
				R	132.073	0.000	94.820	9.452	9.452	9.452	0.000	0%	94.8	72%	27.8	Tender for the items advertised on 20.07.2016 & 21.07.2016, Technical Bids opened on 10.08.2016, Technical Evaluation under Process.
15	898	Establishment of Breast Clinic, Allied Hospital, Faisalabad	17.09.2015 Approved DDSC 10.8.15	T	70.074		48.852	27.799	27.799	27.799	0.000	0%	48.9	70%		Roof laid. Partition wall 80% completed. Plastering in progress. 2nd Floor: Mumty in progress. Roof plastering completed. Roof plastering completed.
			revised on 10.05.2016	С	21.984	0.000	16.000	5.984	5.984	5.984	0.000	0%	16.0	73%	0.0	<u>Major Equipment:</u> Automated Tissue Processor,Ultrasound,Microscope Multi-head,Microscope ,Fluoroscope,Microtome,Computer System with Printer & Scanner,UPS System,Fire Security System,Stationery
				R	48.090		32.852	21.815	21.815	21.815	0.000	0%	32.9	68%	-6.6	Procurement process started, Tender advertised on 20.07.2016, Technical Bids opened on 18.08.2016 Technical evaluation under process.
16	899	Strengthening of 70 bedded	07.09.15 Approved	Т	191.525	-	109.999	81.525	81.525	81.525	0.000	0%	110.0	57%	0.0	Major Equipments: Neuro Navigation System , Central Station, EEG MAchine, Self-Retaining stainless steel Brain
10	000	Neurosurgery Department of Allied	DDSC	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	Retractors Set, Malleable Brain Retractors Set, Facial Nerve Monitor
1		Hospital, Faisalabad	10.8.15	R		1 3.300	109.999	81.525	81.525	81.525	0.000	0%	110.0	57%	0.0	8 Channel EMG Monitor, Operation Table for emergency OT, 6 Sectional Electro-Hydraulic Operation Table,
			07.09.15			L										• • • • • • • • • • • • • • • • • • • •
17	900	Establishment of Wazirabad Institute of	App: 2/08/06 16/3/7	T	1218.751	429.278	1163.605	52.234	52.234	52.234	0.000	0%	1163.6	95%	2.9	Group No.1 (Main Building) Completed and partially occupied. False ceiling of O.Ts held up due to Revenue component. G-II to G-V: Work completed and handed over.
		Cardiology, Wazirabad, District Gujranwala	20/10/7 Rev.	С	892.847	4	852.105	51.999	51.999	51.999	0.000	0%	852.1	95%	-11.257	·
		Gujialiwala	23/04/09	R	325.904	1	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 , FD
18	901	Provision of Missing Sepcialities for	Approved	Т	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 completed. F.F: 50% RCC roof laid.
		Upgradation of DHQ Hospital to Teaching	PDWP 05.12.2014	С	1350.676	0.000	100.000	950.000	950.000	950.000	20.159	2%	120.2	9%	300.7	
		Hospital, Gujranwala.		R	1739.100		246.209	150.000	150.000	150.000	0.000	0%	246.2	14%	1342.9	Procurement yet not started , list of equipment yet not finalized, Principal, GMC has been asked to expedite
19	902	Provision of Missing Sepcialities for	02.01.2015 Approved	Т	3802.707	 	205.000	1050.000	1050.000	1050.000	27.155	3%	232.2	6%	2547.7	G-III (Nursing School / Hostel 5th Floor): RCC columns RCC slab laid. G-IV (Hostel Block): 3rd Fl.: Roof
		Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.	11.07.2014, Cost Clearance on	C R	2288.507	0.000	205.000 0.000	900.000	900.000	900.000	27.155 27.155 0.000	3% 0%	232.2 0.0	10% 0%	1183.5 1364.2	laid. Accommodation (G-18-19): Brick F&P in progress RCC column upto finish floor level.,
		-	Significe Off	<u> </u>	1017.200		0.000	100.000	100.000	100.000	0.000	0 /0	0.0	0 /0	1007.2	

S		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 August 2016	Funds Utilized till August 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
2	0 9	903	Establishment of Hospital at Shahdara, Lahore	App: PDWP 05-01-12 Revised 12.02.15	Т	1125.643	394.143	999.367	105.966	105.966	105.966	0.000	0%	999.4	89%		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
					С	726.845	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%		Procurement process has been initiated. Funds has been reappropriated under head A09501 for purchase of transport. FD is being requested for approval of Austerity Committee
				24.02.15				ı	ı			ı	ı	I	1	I	

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1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
21	904	Improvement of Infrastructure Including	Approved DDSC	T	195.514		50.000	50.000	50.000	50.000	40.000	80%	90.0	46%	95.5	Work alloted on Tuff tiles laid in front parking. Boundary wall completed. Slab of dump points laid. Slab of
		Internal Roads of General Hospital,	12.10.2015	С	195.514	0.000	50.000	50.000	50.000	50.000	40.000	80%	90.0	46%	95.5	washroom block laid.
		Lahore.		R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
			02.11.2015													
22	905	Construction of Surgical Tower at Mayo	App: PDWP	Т	2678.104		1018.336	785.820	785.820	785.820	15.956	2%	1034.3	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	С		695.070	826.736	120.000	120.000	120.000	15.956	13%	842.7	79%	123.5	Procurement process has been initiated . Specifications are being finalized,
			04-3-11	R	1607.880		191.600	665.820	665.820	665.820	0.000	0%	191.6	12%	750.5	
- 00	000	0 1 11 1000 01 11 0 1	27.04.15	-	4044.050		4450.050	00.000	00.000	00.000	54.000	0.40/	4007.0	000/		
23	906	Construction of OPD Block in Services	App: 08-05-07	4	1311.859		1156.250	80.000	80.000	80.000	51.000	64%	1207.3	92%		G-I: Main Buldg: Basement to 9th Floor: Work completed. G-II: Provision of Lifts: work completed. G-III: 2-
		Hospital, Lahore	Amended	С	992.570		867.296	80.000	80.000	80.000	51.000	64%	918.3	93%	45.3	Nos Generators placed at site. Installation completed. G-IV: HVAC Work completed. G-V: Installation of
			16-5-08			383.972										transformer completed. Earthing work completed. Connections are in progress. G-VI: Work of networking &
			Revised on													intercom system completed. • Work for fire alarm system in progress.
			31.07.2012	R	319.289		288.954	0.000	0.000	0.000	0.000	#DIV/0!	289.0	90%	30.3	
						05-06-08										
24	907	Upgradation of Radiology / Specialties	Approved	ΙT	2008.084	33 30 00	713.394	100.000	100.000	100.000	46.800	47%	760.2	38%	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,	PDWP	С	940.513	375.779	713.394	100.000	100.000	100.000	46.800	47%	760.2	81%		in progress. Plastering on outer surface near completion. Fixing of windows in progress. Gll: L.C. opened
		Lahore	Revised 17.4.15	R	1067.571	0.0	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%		by the Firm on 16-12-15. Ducting is in progress. Cooling tower received at site. AHU's installed. GIII: L.C
			19.5.15	1	1007.571		0.000	0.000	0.000	0.000	0.000	#DIVIO:	0.0	0 /0	1007.0	
25	908	Upgradation / Renovation of Sir Ganga	App:	Т	199.468		156.427	37.039	37.039	37.039	5.668	15%	162.1	81%	6.0	G-I: (Gynea Block, Addl Items, Ext. Dev., Lift Well): Work alloted on 9-4-10: Work Completed & functional. G-II:
		Ram Hospital, Lahore	18-10-09	С	199.468	123.092	156.427	37.039	37.039	37.039	5.668	15%	162.1	81%	6.0	(HVAC System): Work allotted on 21-02-15. Completed except functioning. G-IV: (3-Nos. P assenger Lifts): Work
		• •	revised 16.10.14	R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	completed & handed over. G-V: (Sub Station, Power Wiring): Work completed & handed over. G-VI: Male / Femal &
			10.10.14	- `	0.000		0.000	0.000	0.000	0.000	0.000	#BI170.	0.0	#DIVIO.	0.0	
26	909	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III)	App: 19-09-05 22-11-06 Revised	T	722.824		660.350	58.411	58.411	58.411	0.000	0%	660.4	91%		G-1 (A & B): Main Building: G/F, 1st, 2nd Floor, 3rd & 4th Floor: Work completed & Minor finishing in progress. B/wall:Completed G-III: (HVAC System): Work completed. G-IV (Bed Lifts): Work completed. G-IV: Generator installed and operational.
			17-9-11 Revised 30.03.15	С	315.269	242.071	283.290	27.571	27.571	27.571	0.000	0%	283.3	90%	4.408	Procurement process started , Tender advertised on 15.08.2016 Technical bids 05.09.2016. Technical Evaluation under process.
				R	407.555		377.060	30.840	30.840	30.840	0.000	0%	377.1	93%	-0.345	
			07.04.14			15-01-08										
27	910	Establishment of 100 Bedded State of	Approved	T	236.606		172.000	64.606	64.606	64.606	0.018	0%	172.0	73%	0.0	Main Bldg: Gr. Fl.: Flooring & P.H. work in progress. First Floor: Doors and windows in progress. 2nd Floor:
		the art treatment Centre for Drug addict	PDWP 14-10-13	С	198.606	164.165	172.000	26.606	26.606	26.606	0.018	0%	172.0	87%	0.0	(Mumty): Plastering & Gutka completed. External Developmemt Road work Toe wall completed. Base in progress
		at PIMH, Lahore				03.04.14										Tubewell Chamber Work compelted Fire fighting Room Civil work completed. Underground Water Tank
			21.01.2014	ĸ	38.000		0.000	38.000	38.000	38.000	0.000	0%	0.0	0%	0.0	Purchase Process has been initiated, Technical Specifications will be finalized by 20.09.2016, Tender will be
28	911	Establishment of Procurement Cell in the	Approved	╁	31.822		1 254	30.568	30.568	30.568	0.000	#DIV/0!	1.3	4%	0.0	Funds have been released, Case for approval from austerity committee is being prepared, will be submitted
	011	Health Department	DDSC	H			1.254							- ,,,		to FD . shortly
			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	,,
				R	31.822		1.254	30.568	30.568	30.568	0.000	0%	1.3	4%	0.0	
29	912	Upgadation of Institute of Mental Health Lahore	App. 13.11.2014	T	115.117	0.000	45.810	59.268	59.268	59.268	0.000	0%	45.8	40%		Roof treatment in progress Flooring in progress E.I. & S.I. work in progress 4-Nos Transformers procured. Tile flooring in progress. Renovation of Female D-Ward Completed.
				С	102.717	0.000	45.810	56.868	56.868	56.868	0.000	0%	45.8	45%	0.0	Purchase Process has been started. Technical Specification will be finalized by the committee by
				R	12.400		0.000	2.400	2.400	2.400	0.000	0%	0.0	0%	10.0	16.09.2016, Tender will be advertised by 19.09.2016
				١,,	14.400		0.000	2.400	2.400	2.400	0.000	U /0	0.0	U /0	10.0	
30	913	Establishment of Paediatric Cancer Unit,	Approved	т	231.285		100.236	3.000	3.000	3.000	0.315	11%	100.6	43%	128.0	• Detail of work completed Work allotted on 13-10-2015. Work is in progress. • Detail of work in hand
		Children Hospital, Lahore	PDWP	С	27.369	0.000	25.000	2.000	2.000	2.000	0.315	16%	25.3	92%		During FY 2015-16, all the funds were provided, but funds were lapsed as bone marrow transplant
			20.10.14	5		0.000									-	equipment could not be purchased, during CFY funds allocated as token amont.
				R	203.916		75.236	1.000	1.000	1.000	0.000	0%	75.2	37%	127.7	24 aprilon coala not se parenacea, aanny or 1 range anocatea as token amont.
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 August 2016	Funds Utilized till August 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
31	914	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	Approved PDWP 12.10.2015	Т	726.261	0.000	139.363	190.000	190.000	190.000	0.000	0%	139.4	19%	396.9	Purchase Process has been started. Tender sent to DGPR on 25.08.2016, Technical Bids will be opened on 10.09.2016
		Ciliuren's Hospital, Lanore		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	726.261		139.363	190.000	190.000	190.000	0.000	0%	139.4	19%	396.9	
32	915	Provision of Missing Facilities for Organ Transplant and Inpatient / OT Block, Children's Hospital, Lahore.	Approved DDSC 16.7.15 revised on 10.05.2016	T	165.118	0.000	123.963	30.159	30.159	30.159	3.150	10%	127.1	77%		Scheme split into 2-groups on 10-3-16 Civil work completed. Electriccal work in progress. Lift well completed. P.H & E.I is in progress. Tender for Group No.2 received on 09-04-16 & work in progress. Work has Started and in progress. PHA work in progress.
				С	65.338		50.000	5.338	5.338	5.338	3.150	59%	53.2	81%	10.0	Purchase Process has been started. Tender sent to DGPR on 25.08.2016, Technical Bids will be opened on 10.09.2016
				R	99.780		73.963	24.821	24.821	24.821	0.000	0%	74.0	74%	1.0	
33	916	Upgradation of Cardiology & Cardiac	02.06.2016 App DDSC on	-	199.500		92.316	104.432	104.432	104.432	0.000	0%	92.3	46%	2.8	Major Equipment:- Sternum SAW, Surgical Suction Machine, Angiography , Echocardiography, Rotablator ,
33	310	Surgery Services at Jinnah	10.08.2015	H											_	Headlights with loops.
		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	Purchase process has been initiated, Specification has been finalized. Tender advertised on 05.08.2016
		1100ptuui,Eui1010		R	199.500		92.316	104.432	104.432	104.432	0.000	0%	92.3	46%	2.8	a di diado pi doddo ilad dodi ililiadad, opodiiloadoi ilad dodi ililiadada. Foliadi additiodd di doddad i
34	917	Upgradation of Urology Department,&	Approved	т	199.150		70.600	128.550	128,550	128.550	0.000	0%	70.6	35%	0.0	Procurment process has been initiated Specification are being finalized, Tender will be floated on
04	317	Dialysis Centre at Sheikh Zayed	DDSC	Ë.		0.000						* * * *			***	10.08.2016
		Hospital, Lahore	10.08.15	U	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		,		R	199.150		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	H	490.746		0.000	5.274	5.274	5.274	0.000	0%	0.0	0%	485.5	Cahama haing camplated by danar Funda haya haan pranagad as gurrandarad by Usad of institution
33	310	Punjab Institute of Cardiology, Lahore	PDWP 25.2.15	_		0.000			_		*****	0%	0.0	0%	485.5 151.4	Scheme being completed by donor.Funds have been proposed as surrendered by Head of institution PIC.
		(Being Executed with Donation)			152.413	0.000	0.000	1.000	1.000	1.000	0.000					
				R	338.333		0.000	4.274	4.274	4.274	0.000	0%	0.0	0%	334.1	
			l .	1 1	I	I	ı	ı			1	l	1		ı	

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20		Fatablishmant of Oansan Haanital	Annroyed	T 4500	, , , , ,	J		0.470				00/	12		14	
36	919	Establishment of Cancer Hospital,	Approved		0.000	0.000	0.000	2.172	2.172	2.172	0.000	0%	0.0	0%	1497.8	Funds have been released.
		Lahore.		R 700	.000	0.000	0.000	2.172	2.172	2.172	0.000	0% #DIV/0!	0.0	0% 0%	797.8 700.0	
				K 700	.000		0.000	0.000	0.000	0.000	0.000	#DIV/U!	0.0	U%	700.0	
37	920	Upgradation of Urology / Hemodialysis	App DDSC	T 107	.545		22.500	77.545	77.545	77.545	8.892	11%	31.4	29%	7.5	Gr. Fl. / 1st Fl.: Roof laid. 2nd Floor: Columns in progress.
		Department at Kot Khawaja Saeed	10.08.2015		040	0.000	22.500	54.040	54.040	54.040	8.892	16%	31.4	37%	7.5	
		Hospital, Lahore.	•	R 23.			0.000	23.505	23.505	23.505	0.000	0%	0.0	0%	0.0	Sepcification of Equipment as per PC_I are being finalized.
		,												7,7		· · · · · · · · · · · · · · · · · · ·
38	921	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching	Approved PDWP 25.5.14	T 3637	7.815		434.000	1025.000	1025.000	1025.000	100.431	10%	534.4	15%		G-I: Face Work 50% completed. Surgicl Ward 1&2: 80% completed. Electrification, Doors & windows in progress. Operation Theator: Completed Medical ward 1: 95% completed. Electrification, Doors &
		Hospital, Sahiwal	cleared by	C 1/00	2.825		434.000	875.000	875.000	875.000	100.431	11%	534.4	36%	183.8	windows in progress Rehmat-ulil-Alameen Block Tile work & electrification is in progress Ghynea Ward
			P&D on	0 1432	023		434.000	075.000	073.000	073.000	100.431	1170	334.4	30 /0		Plastering & tile work is in progress. Cardiology Ward Plastering & tile work is in progress. Internees
			15.10.14													Hostels (2-Nos) PCC in progress G-II: Basement: Roof laid. Partition wall completed. Gr. Fl. & F.Fl.: Roof
						0.000										laid. Brick work completed. 2nd Fl.: 75% RCC Roof laid. G-III: Main Block Foundation completed.
						0.000										Car Parking Earth filling completed. Cafeteria Brick work upto roof level completed. Sewerline
			-	R 2144	1 990		0.000	150.000	150.000	150.000	0.000	0%	0.0	0%	1995.0	Najor Equipments are:- Radiology Equipment, CSSD and Laundry, OT & ICU Gynecology Equipment,
				2144	1.330		0.000	150.000	130.000	130.000	0.000	0 /0	0.0	0 /0		Aneesthesia Monitoring and Dermatology Equipment, Pathology Equipment, ENT, Eye & Surgical
																Equipment
																Procurement process has been initiated, Tender Advertised, Technical Bids have been opened on
																26.07.2016, Technical Evaluation under process,
			12.11.14													
39	922	Establishment of Cardiology Unit at	App DDSC	T 119			13.101	100.000	100.000	100.000	0.000	0%	13.1	11%	6.9	Tender process initiated.
		Sahiwal.	21 08 14		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	
40	923	Construction / Expansion of 150 Beds for	App:	T 1872	2.876		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):
40	320	Provision of Sub-Specialist Services at	03-7-08													A
		Children Hospital Complex, Multan	PDWP	C 559	.811	598.388	559.237	0.000	0.000	0.000	0.000	#DIV/0!	559.2	100%	0.6	Scheme under Revision .
		,	Revised 03.6.15	R 1313	3.065		701.877	610.374	610.374	610.374	0.000	0%	701.9	53%	0.8	Purchase process has been started, Tender advertised on 15.08.2016, Technical Bibds opened from
-			6.8.15													1.09.2016 to 05.09.2016, Technical evaluation under process.
41	924	Completion of DHQ Hospital Building for	App:	T 1048	3.780		877.669	126.355	126.355	126,355	0.000	0%	877.7	84%	44.8	Civil work completed with Saving. G-IV(Addition & Alteration Main Bldg.): Work Completed minor
1	V	Conversion into Kidney Centre Multan	18-4-09		,,,,		0111000	120.000	120,000	120,000	0.000	0,0		0170		finishing in progress. G-V(Provision and Installation of 1-No. Bed Lift and 2-Nos. Dumb Waiter):
			Rev. 5-5-09			77.070										LC opened on Jan,2016. Manufacturing of lifts in progress.
			5-5-09 Revised			77.972 22/3/08										Funds required to pay for the lift and dumb waiter.
			09-5-13			G.No.2										i unus requireu to pay for the firt and duffib waiter.
			Revised	0 000	046	G.No.1	000 ===	4.000	4.000	4.000	0.000	001	000.0	40001	4.4	
			05.8.15	C 392	.810	Main Bldng	392.770	1.000	1.000	1.000	0.000	0%	392.8	100%	-1.0	Executive Director has been asked to initiate the procurement process, Moreover, He has been
						224.854										also requested for provision of all the details of SDA, so that funds may be got transferred in the
			-	R 655	070		484.899	125.355	125.355	125.355	0.000	0%	484.9	74%	45.7	relevant SDA.
				11 000	.310		404.033	123.333	120.000	120.000	0.000	U /0	404.3	14/0	43.1	
42	925	Expansion of CPE Institute of Cardiology,	Approved	T 2007	7.144		152.174	100.000	100.000	100.000	80.000	80%	232.2	12%	1755.0	Piles work have been completed. Cap beem completed. Anchorage system in progress. Excecavtion upto
		Multan (Construction of New OPD &	PDWP Revised	C 1290).190	0.000	152.174	100.000	100.000	100.000	80.000	80%	232.2	18%	1038.0	00011
		Inpatient Block)	11.11.2015	R 716		3.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	717.0	
\vdash			Revised	1 10	.504		0.000	0.000	0.000	0.000	0.000	#DIV/U!	0.0	U /0	111.0	
43	926	Establishment of Cancer Treatment	07.12.15 Approved	T 320	453		239.710	80.000	80.000	80.000	0.000	0%	239.7	75%	0.7	Major equipments:-Treatment Planning System, Networking, / Portal Vision & Dosimtry, wheel chairs,
10	320	Facility, Nishter Hospital, Multan	PDWP													
			20.06.2015	C 0.0	JUU	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	0.0 Smoke Detector, Fire extengusher Tender advertised on 26.07.2016, Pre Bid meeting held on 20.08.2016, Tender were opened on the same
				R 320	.453		239.710	80.000	80.000	80.000	0.000	0%	239.7	75%	0.7	
1																

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1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
44	927	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan	Approved PDWP 04.02.2014 Revised	Т	2402.004		397.753	1135.000	1135.000	1135.000	0.000	0%	397.8	17%	869.3	1- Out of 8 Groups, Group No.1,2,3,4, 5 &6 allotted and are in progress.2- Group No. 7&8 are yet to be allotted. Ground Floor. Plastering in progress 1st Floor. Plastering in progress 2nd Floor. Plastering in progress Roof tiles in progress. i. G.F = P.H. E.I in progress ii. F.F = P.H, E.I, Joinery work in progress iii.
			12.01.15 Revised 06.03.15	С	907.304	G-I 83.266	350.000	985.000	985.000	985.000	0.000	0%	350.0	39%	-427.7	2nd.F = P.H, E.I in progress. G. F = Above Partly DPC in progress G. F = Partly RCC roof slab laid.2nd Floor. Partly RCC roof slab laid. O.H.R 20000 Gln Completed. RCC wrok in progress. U/G Tank 40000 Gln completed.
				R	1494.700		47.753	150.000	150.000	150.000	0.000	0%	47.8	3%	1296.9	Procurement process initiated, Tender advertised , pre-bid meeting held on 03.09.2016,Technical bids will be opened on 15.09.2016.
			7.4.15													
45	928	Establishment of a Cardiology Unit at DG	App:	T	199.570		43.996	70.000	70.000	70.000	0.000	0%	44.0	22%	85.6	Purchase process started Tender has been advertised Pre-bid meeting held on 03.08.2016, Technical Bids
		Khan.	13.11.2014	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	will be opened on 16.09.2016.
				D	199.570	0.000	43.996	70.000	70.000	70.000	0.000	0%	44.0	22%	85.6	-
				I.	199.570		43.990	70.000	70.000	70.000	0.000	U 70	44.0	ZZ 70	03.0	
46	929	Establishment of ICU at B.V. Hospital	Approved	-	271.263		243.213	26.398	26.398	26.398	0.000	0%	243.2	90%	1.7	G-I: Main Building completed. G-II: Generator received at site on 25.02.2015. G-III: Bed Lift has been
40	929	Bahawalpur	29/11/07	'	211.203		243.213	20.390	20.390	20.390	0.000	U%	243.2	90%	1.7	installed at site. Installation of Hvac System in progress . Pre-Qualification of Contractor invited on
		Banawaipui	Rev. 31-3-09	С	79.844	37.035	57.607	20.585	20.585	20.585	0.000	0%	57.6	72%	1.7	22.03.2016.
			Revised		70.011	30-04-08	01.001	20.000	20.000	20.000	0.000	0,0	0.10	1270		
			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%	0.0	Tender advertised and Technical Bids have been opened, Technical evaluationis under process.
			27.04.15													
47	930	Construction of Cardiology and Cardiac	App. PDWP	T	1467.632		696.429	771.203	771.203	771.203	0.000	0%	696.4	47%	0.0	G-I: MainBuilding: Plastering, Flooring, Roof treatment completed. Skirting Tile & Parking shed completed. G-II:
		Surgery Block at BV Hospital, Bahawalpur	19/08/08		540.004		004.044	050 000	050.000	050.000	0.000	00/	004.0	F 40/		Flooring, Plastering & Plumbrng work in rpgoress. G-III: Plastering & Roof treatement completed. Flooring completed. OHR Structure completed. Plumbring work in progress. G-V: Work is awarded to Merin (Pvt.) Ltd on
		Dallawaipul	Rev.31-3-09 Revised		546.964	217.128	294.644	250.000	250.000	250.000	0.000	0%	294.6	54%	2.3	10.6.14 . LC opened and process to import the material has been completed
			06-05-2014 Revised	R	920.668	1	401.785	521.203	521.203	521.203	0.000	0%	401.8	44%	-2.3	Tender advertised and Technical Bids have been opened, Technical evaluationis under process.
			28 01 15		320.000		-101.700	JZ 1.ZUJ	021.200	021.200	0.000	0 /0	701.0	77 /0	-2.0	Total and the control of the control
			20.03.15]			1	

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1	2	3	4		5	5	6	7	8	9	10	11	12	13	14	15
48	931	Upgradation of Thalassaemia Unit &	Approved	T	710.306	G-I	194.998	100.000	100.000	100.000	0.000	0%	195.0	27%	415.3	G-I & G-II:Ground floor / First floor / 2nd floor: Roof laid. Brick work completed. Plastering completed.
		Bone Marrow Transplant Centre at B.V.	PDWP 11.02.2014			70.488										Flooring in progress. Sanitary / E.I work in progress. Roof treatment completed G-III: Ground floor: Roof
		Hospital, Bahawalpur	(Revised)	С	298.720		194.998	100.000	100.000	100.000	0.000	0%	195.0	65%	3.7	laid. Brick work completed. Cement plastering in progress. First floor Roof laid. Brick work and under
			(Nevisca)		200.720	G-II	101.000	100.000	100.000	100.000	0.000	• 70		0070	•	soft plaster in progress. 2nd floor: Roof shuttering completed. Fabrication in progress.
						60.250										Soft plaster in progress. 2nd noon from strattering completed. I abrication in progress.
				R	411.586	G-III	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	411.6	
						57.271										
			07.05.14	+												
49	932	Establishment of 410-Bedded Civil	App:	Т	1710.306	G-I	1414.000	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.
		Hospital affiliated with QAMC,	PDWP	С	298.720	70.488	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	298.7	
		Bahawalpur	10-12-09 DDSC	R	1411.586	G-II	1414.000	44.068	44.068	44.068	0.000	0%	1414.0	100%	-46.5	
		<u> </u>	07.05.14			0 11										
50	933	Upgradation of Neonatal and Paediatric	Approved	Т	126.180		39.843	86.180	86.180	86.180	0.000	0%	39.8	32%	0.2	Technical Specification has been finalized. Tender has been advertised on 24.08.2016, Technical Bids wil be
		Intensive Care Unit at SZMC/Hospital RY	DDSC	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	opened on 09.09.2016
		Khan	10.8.15	R	126.180		39.843	86.180	86.180	86.180	0.000	0%	39.8	32%	0.2	
			18.9.15													
51	934	National Blood Transfusion Service	App: CDWP	T	323.750		51.023	25.726	25.726	25.726	0.000	0%	51.0	16%	247.00	Funds have been released to pay the salaraies of the staff ,For recruitment of staff is under proces.
		Project, Punjab	18-3-2010	С	0.000	1	0.000	0.000	0.000	0.000	0.000	#DIV//AI		#DIV//01	0.00	
		(Local cost of Rs. 123.220 M and German		C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.00	
		grant of Rs. 200.530 M)		R	000 750	1	54.000	05.700	05.700	05.700	0.000	00/	54.0	00/	0.47.00	
				K	323.750		51.023	25.726	25.726	25.726	0.000	0%	51.0	0%	247.00	
			5/11/10													
		Total Tertiary Care Hospitals (On-Going)		Т	520.585		245.237	9535.000	9535.000	9535.000	479.574	5.03%	245.237	1.144	229.622	
				С	0.000		0.000	5296.280	5296.280	5296.280	479.574	9.05%	0.000	#DIV/0!	0.000	
				R	520.585		245.237	4238.720	4238.720	4238.720	0.000	0.00%	245.237	0.987	229,622	
					020.000		240.201	4200.120	4200.11 EU	4200.120	0.000	0.0070	Z-TO.ZO1	0.007	LLU.ULL	
		Medical Education (On-Going)														
52	935	Construction of 04 Nos. Lecture Theatres	Арр	Т	140.780		25.000	115.780	115.780	115.780	25.000	22%	50.0	36%	0.0	Main Building: Shuttering in progress.
		at RMC Rawalpindi	DDSC 04.09.14	С	110.038	0.000	25.000	85.038	85.038	85.038	25.000	29%	50.0	45%	0.0	Procurement Process: started, specification of equipments to be purchased are being finalized, tender
			Revised	R	30.742	1	0.000	30.742	30.742	30.742	0.000	0%	0.0	0%	0.0	
			07 0 15	- 11	30.742	-	0.000	30.742	30.742	30.742	0.000	0 /0	0.0	0 /0	0.0	
53	936	Establishment of Medical College,	PDWP	Т	1278.079		1156.252	115.933	115.933	115.933	0.000	0%	1156.3	90%	5.9	Main Building: Work completed & occupied. Boys Hostel: Work completed & occupied.Girls Hostel: Work
		Gujranwala.	Approved													completed & occupied. Boundary Wall: Completed. OHR Completed. Servant Quarter: Completed.
		•	10.11.11 Revised	С	953.742		852.847	95.001	95.001	95.001	0.000	0%	852.8	89%	5.9	Landscaping: Work in progress. G-I-A: Work alloted on 22-6-12: Cafeteria: completed. G-II: 80% work
			18.03.14													completed. G-III: 2-Nos Generator (250-KVA each): Completed.G-IV: Work completed. G-V: WAPDA Demand
						712.254										Notice for Rs.15.925 paid. SNGPL Demand Notice for Rs.2.559(M) paid. G-VI: Completed
						1.12.204										
						1						_			_	
				R	324.337		303.405	20.932	20.932	20.932	0.000	0%	303.4	94%	0.0	Procurement process has been started. Specification of Bids are being finalized. Principal GMC has been
																requested to expedite in the matter.
			7.4.14			 					 					
54	937	Construction of Academic Block of	Approved	Т	698.583		75.000	160.000	160.000	160.000	60.298	38%	135.3	19%	463.6	Work allotted on 31-03-16: RCC footing completed. G.F roof slab of 1st unit laid. 2nd unit Steel fabrication
		Nawaz Sharif Medical College, Gujrat.	PDWP	С	591.334	0.000	75.000	160.000	160.000	160.000	60.298	38%	135.3	23%	356.3	in progress. 3rd unit Columns completed. Brick masonry in progress. 4th unit Columns completed. Brick
1		_ •	29.10.2015	R	107.249	1	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	107.2	masonry in progress.
-			19.11.2015	1	101.243	1	0.000	0.000	0.000	0.000	0.000	#D.410:	0.0	U /U	107.2	
																ļ

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 August 2016	Funds Utilized till August 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
7	020	Satablishment of Name Object Mark	4	5 T 4074 040	5	4050 541	057.444	057.444	9	10	11	12	13	14	15 Converted to Charlest Heatel (2 New Pleater) Convert dat 0.0 of Figure Finishing in any array of Figure 1.1 of Converted to Converte
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	T 1974.246		1250.511	257.111	257.111	257.111	68.680	27%	1319.2	67%	466.6	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 & Gate Pillars in progress. G-II: Faculty Apartment: 20-Senior Faculty Resi: (G-18-19):
			2nd revised on	C 987.111	192.063 22-5-12	780.000	157.111	157.111	157.111	68.680	44%	848.7	86%	50.0	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. O.T/Labor Room/20-beded on Emergency RCC Columns in progress Medical & Surgical Ward: Brick work in F&P in progress.
			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 10.08.2016, technical bids opened on 30.08.2016. Moreover funds have been on lined on 06.09.2016, after creation of Cost centres from FD, salaries are being paid to the staff
56	939	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot.	Approved PDWP 10.11.11 Revised 23.6.14	T 1342.576		1129.224	213.351	213.351	213.351	11.811	6%	1141.0	85%	0.0	Work alloted on 23-06-12: Main Building (Phase-I): Ground, 1st, 2nd & 3rd floors: Work completed & 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-II-Main Building (Phase-II): Finishing in progress G-III: Lifts installed.G-IV: work completed and handed
			23.0.14	C 878.636	587.517	715.887	162.748	162.748	162.748	11.811	7%	727.7	83%	0.0	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	Techincal Specifications are being prepared.
	0.10		08.09.14	7 000 407		40.005	04.050	04.050	04.050	00.700	000/	40.4	400/	404.0	N : 11 (1 P) (1)
57	940	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teachig	Approved PDWP 29.10.15	T 229.407 C 182.966	0.000	19.695	84.953 84.953	84.953 84.953	84.953 84.953	23.700 23.700	28% 28%	43.4 43.4	19% 24%	124.8 78.3	Nursing Hostel: Plinth beam completed. Ground Floor columns and brick masonry is in progress. Paramedical Hostel: Plinth beam completed. Ground Floor columns and brick masonry is in progress.
		Hospital, Shahdara.	200	R 46.441	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	46.4	
				_											
58	941	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore	App: DDSC	T 157.581	40.491	131.483	27.901	27.901	27.901	3.000	11%	134.5	85%	-1.8	G-I: (Nursing School): Work completed. and handed over. G-II: (Nursing Hostel): Structure completed. Finishing in progress. Marble & Tile flooring in progress Mumty roof laid. OHR completed. Fair face work in
		Nuising, mayo nospital, Lanole	amended	C 149.941	20-8-05	122.040	27.901	27.901	27.901	3.000	11%	125.0	83%	0.0	progress.
			8-11-04	R 7.640		9.443	0.000	0.000	0.000	0.000	#DIV/0!	9.4	124%	-1.8	F - 20-1-1-
59	942	Establishment of Services Institute of	26.11.13 App:	T 1738.480		1417.116	51.050	51.050	51.050	0.000	0%	1417.1	82%	270.3	Permission for work on facade is granted on 30.4.14. The work is completed except finishing. G-1: allotted
		Medical Sciences, Lahore	19-01-05 17- 01-06 Rev.1-04-	C 1501.445	1152.892	1195.380	40.000	40.000	40.000	0.000	0%	1195.4	80%	266.1	on 24-05-06:- Acadamic Bl.(Gr. to 4th Fl.): Completed, handed over. Face work completed except finishing (
			09 Nev.1-04-	R 237.035		221.736	11.050	11.050	11.050	0.000	0%	221.7	94%	4.2	Principal SIMS, stated that funds are required in FY 2017-18, hence proposed surrendered, funds will be
			27-7-12	207.1000		2200		111000		0.000	0,0		0.70		
60	943	Establishment of Punjab Institure of Neuro Sciences, Lahore (Phase-II)	App: 24-07-06	T 2354.241		2014.638	125.000	125.000	125.000	11.100	9%	2025.7	86%	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
			Amended 31-5-12	C 1661.859	401.751	1383.058	120.000	120.000	120.000	11.100	9%	1394.2	84%	158.8	basement, ground floor to 4th floor complete •E.I Work 5th floor to 8th floor is in progress. •Graphi work is
			Revised 20.1.15	R 692.382		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 &
C4	044	Establishment of Estima Bounds In effects	14-6-12	T 000 000	21-6-11	500.000	00.040	00.040	00.040	0.000	00/	500.0	0.40/	4.0	
61	944	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	App: PDWP	T 633.209	0.000	532.300	96.946	96.946	96.946	0.000	0% #DIV/01	532.3	84%	4.0	FD has been requested to transfer the funds in Assignment account of PD.Audit copy with FD
		or Bernar Goldridge Gabries Town, Earlers	Revised 15-01-10	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
			13-01-10 Poviced 11/9/13	R 633.209		532.300	96.946	96.946	96.946	0.000	0%	532.3	84%	4.0	
62	945	Construction of Girls Hostel at King	App: DDSC	T 268.636		130.000	138.636	138.636	138.636	0.000	0%	130.0	48%	0.0	Civil work being executed in Grant 36, by institution itself instead of C&W Deptt.Funds have been released to complete the balanec civil Work.
		Edward Medical University, Lahore	19-01-13	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	to complete the parameterism work.
			Revised	R 268.636		130.000	138.636	138.636	138.636	0.000	0%	130.0	48%	0.0	
63	946	Establishment of KEMU Campus at	27.4.15 Approved	T 175.507		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, KEMU sent to FD on 01.09.2016

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 August 2016	Funds Utilized till August 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	Munidkov (BC III)	- 4	11	5	5	6	7	8	9	10	11	12	13	14	15
		Muridkey (PC-II).	03.6.15	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	175.507		2.771	64.000	64.000	64.000	0.000	0%	2.8	2%	108.7	
			29.6.15													
64	947	Establishment of Medical College,	APP:	T	1207.171	917.431	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.
		Sahiwal	PDWP	С	869.120	02.06.20	958.714	0.000	0.000	0.000	0.000	#DIV/0!	958.7	110%		Pathology Department Ground / 1st Floor Work completed. Bio-Chem Deptt: Completed. Community
			Approved 10.11.11	R	338.051	14	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 has been opened
			23.5.14													
65	948	Renovation of Nishtar Medical College,	App: PDWP	T	293.703		213.215	80.488	80.488	80.488	8.000	10%	221.2	75%	0.0	Work alloted on 03-12-09: Progress is slow due to vacation of hostels. Working space is in-sufficient.
		Multan	08-08-09	С	293.703		213.215	80.488	80.488	80.488	8.000	10%	221.2	75%	0.0	College Bldg: 90% work completed. Renovation work in Pathology Bl. in progress. IBN-E-SINA HALL (Boys)
			Revised 01.07.16	R	0.000	276.608 07.11.09	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 (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.

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 August 2016	Funds Utilized till August 2016	%age utiliz. on releases so far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Funds Released By Finance Department of ongoing Schemes on 15.07.2016
66	949	Provision of Residential Colony for the	Approved PDWP	Т	259.821		63.843	170.978	170.978	170.978	20.040	12%	83.9	32%		BPS. 20 Above DPC in progress BPS.18-19 8 Nos G.F RCC roof laid. BPS.15-17 03 Nos Ground Floor. RCC
		Staff of Dera Ghazi Khan Medical College	20.6.2015	С	259.821	0.000	63.843	170.978	170.978	170.978	20.040	12%	83.9	32%	25.0	roof laid. Boundary Wall. West & South side is completed.
				R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
67	950	Establishment of Medical College, D.G.	05.8.15 App:	Т	1167.213	G-I	1065.957	125.000	125.000	125.000	15.000	12%	1081.0	93%	-23.7	Work completed and handed over.
		Khan.	PDWP Approved	С	918.415	440.450	812.150	125.000	125.000	125.000	15.000	12%	827.2	90%	-18.7	
			3.11.2011	R	248.798	G-II	253.807	0.000	0.000	0.000	0.000	#DIV/0!	253.8	102%	-5.0	
			Revised		210.100	362 046	200.001	0.000	0.000	0.000	0.000	#B11701	200.0	10270	0.0	
68	951	Establishment of Medical College at	Approved 27.08.2014	Т	1726.798		221.518	150.000	150.000	150.000	21.971	15%	243.5	14%	1355.3	Work in progress. Boundary Wall 1308-Rft brick work upto 08 ft height and 652-Rft above plinth beam in
		Bahawalnagar	27.00.2014	С	1404.000	0.000	221.518	150.000	150.000	150.000	21.971	15%	243.5	17%	1032.5	progress. Roads Earthwork in progress. Residences 04-Nos Residences roof laid. Doctor Hostel 1/2 portion
				R	322.798	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	322.8	Brick work upto lintel level. Cafeteria Brick work upto lintel level.
69	952	Establishment of College of Nursing at	Approved DDSC	T	179.425		30.000	129.425	129.425	129.425	1.832	1%	31.8	18%		Main Building F&P is in progress 02-Nos Residences Grade 18-19 Work above DPC is in progress.
		Sheikh Zayed Medical College/ Hospital, Rahim Yar Khan	05.11.15	С	145.782	0.000	30.000	95.782	95.782	95.782	1.832	2%	31.8	22%	20.0	04-Nos Residences Grade 15-17 Work above DPC is in progress. 02-Nos Residences Grade 11-14
		Namm Far Knam		R	33.643		0.000	33.643	33.643	33.643	0.000	0%	0.0	0%	0.0	PrincIPAL stated that the building not completed, Principal SZMC has proposed funds as surrender, Funds
			07.12.15													will be diverted to Fast moving schemes
70	953	Construction of Phase-II Sheikh Zayed	App:	Т	1477.104		1103.854	256.000	256.000	256.000	31.499	12%	1135.4	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-
		Medical Complex, RY Khan	27-10-07 15- 01-08	С	-	290.424	887.746	100.000	100.000	100.000	31.499	31%	919.2	87%	71.1	B/W brick work & grill is in progress. Gate & gate pillar is in progress. Collecting Tank RCC work
			13-4-09	R	418.289		216.108	156.000	156.000	156.000	0.000	0%	216.1	52%	46.2	Purchase process has been started.
			02.11.2015													'
		Total Medical Education (On-Going)		-	17302.560		11768.458	2470.000	2470.000	2470.000	301.931	12.224%	12070.389	11.102	3064.102	
					11966.728		8356.093	1655.000	1655.000	1655.000	301.931	18.244%	8658.024	#DIV/0!	1955.635	
				R	5335.832		3412.365	815.000	815.000	815.000	0.000	0.000%	3412.365	#DIV/0!	1108.467	
		Research and Development														
71	954	Performance Management System in	App: DDSC	Т	102.034		49.423	19.335	19.335	19.335	0.000	0%	49.4	48%	33.3	Funds transferred in the SDA of SHC & ME Deptt, on 06.09.2016
		Health Department	Revised	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
			16.7.15	R	102.034		49.423	19.335	19.335	19.335	0.000	0%	49.4	48%	33.3	
72	955	Upgradation of Institute of Public Health,	Approved	Т	70.721		23.462	30.721	30.721	30.721	0.000	0%	23.5	33%	16.5	Work completed.
'-	555	Lahore	DDSC	<u>.</u>	5.952	0.000	5.000	0.952	0.952	0.952	0.000	0%	5.0	84%	0.0	Procurement Process: •has been started. Technical specification are being finalized.tender will be
			16.02.15	R	64.769	0.000	18.462	29.769	29.769	29.769	0.000	0%	18.5	29%	16.5	advertised on 27.09.2016
				17	04.703		10.402	23.103	23.103	29.109	0.000	0 /0	10.5	29 /0	10.5	
73	956	Establishment of Central Research Lab	Approved	Т	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 bids
		PGMI, Lahore	PDWP 15.9.15	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	have been opened, tech. evaluation being processed.
				R	267.965	1	60.000	66.131	66.131	66.131	0.000	0%	60.0	22%	141.8	
74	957	Hospital Management Information System for Mayo Hospital Lahore & Lady	Approved	Т	62.665		14.995	46.665	46.665	46.665	0.000	0%	14.995	23.93%		Purchase process started. Tender advertised on 30.07.2016, technical bis
		Aitchison, Lahore		С	0.000		0.0	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
		rationson, Eurore		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	т	6.870		0.000	1.000	1.000	1.000	0.000	0%	0.0	0%	5.9	Tender process has started.
		Center, Jinnah Hospital, Lahore in Public-	PDWP		0.000	1	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	. S. D. P. S.
		Private Partnership Mode	26.06.2015	R	6.870	1	0.000	1.000	1.000	1.000	0.000	0%	0.0	0%	5.9	
-	-		02.10.15	11	0.670	-	0.000	1.000	1.000	1.000	0.000	0 /0	0.0	0 /0	J.8	
			, 02											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 August 2016	Funds Utilized till August 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
76	959	Punjab Thalassaemia Prevention	App:	т	196.835	,	194.214	20.000	20.000	20.000	0.000	0%	194.2	99%	-17.38	Salaries will be paid after transfer of funds in the SDA of PD.
70	909	Program	DDSC	'		0.000							_			Stationary & medicin will be purchased in december 2016 as per requirement.
			25-4-09 Revised	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.00	Total of the droin will be parellaced in accomber 2010 as per requirement.
			20.0.40	К	196.835		194.214	20.000	20.000	20.000	0.000	0%	194.2	99%	-17.38	
77	960	Upgradation of Nursing Hostels in Punjab	21.1.2015 Approved DDSC 10.12.15	T	54.929	0.000	29.012	19.148	19.148	19.148	8.769	46%	37.8	69%	6.8	Senior Nursing Wing: Completed & functional 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 grills in progress. Doors are in progress. P.H and Tile work of washroom in progress. Paint work in progress. Second Floor: Tile work of floors in progress. Window grills in progress. Doors are in progress.
				С	45.283	0.000	19.642	19.048	19.048	19.048	8.769	46%	28.4	63%	6.6	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	
\vdash				H										-		
78	961	Diagnostic Centers at DHQ and THQ	Approved	Т	6.580		0.000	2.000	2.000	2.000	0.000	0%	0.0	0%	4.6	Tender process has started.
		Hospital in Public-Private Partnership	PDWP 26.06.2015	С	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		Mode	2010012010	R	6.580		0.000	2.000	2.000	2.000	0.000	0%	0.0	0%	4.6	
			02.10.15													
		Total Research & Development (On-		Т	768.599		371.106	205.000	205.000	205.000	8.769	4.278%	379.875	2.954	192.493	
		Going)		С	51.235		24.642	20.000	20.000	20.000	8.769	43.845%	33.411	#DIV/0!	6.593	
				R	717.364		346.464	185.000	185.000	185.000	0.000	0.000%	346.464	3.191	185.900	
				_	40504.744		40004.004	40040.000	40040.000	40040.000	700.074	0.470/	40005 504	000/	0.400.047	
				Ľ	18591.744		12384.801	12210.000	12210.000	12210.000	790.274	6.47%	12695.501	68%	3486.217	
		TOTAL ON-GOING		С	12017.963		8380.735	6971.280	6971.280	6971.280	790.274	11.34%	8691.435	72%	1962.228	
				R	6573.781		4004.066	5238.720	5238.720	5238.720	0.000	0.00%	4004.066	61%	1523.989	
		New Schemes														
		Tertiary Care Hospitals (New)														
79	962	Establishment of Children Hospital,	Unapproved	Т	950.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	945.0	PC-I not Received
	002	Rawalpindi (Phase-I)		C	500.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	
		,		R	450.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	450.0	
				Ħ									510	- 70		
80	963	Upgradation of Burn / Plastic Surgery	Unapproved	T	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	DDSC to be held on 02.09.2016
		Unit at Holy Family Hospital Rawalpindi		С	5.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
				R	95.000		0.000	95.000	95.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
81	964	Installation of Auto Fixed Capacitors	Unapproved	т	52.000		0.000	52.000	52.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Scheme deferred by DDSC on 13.07.2016. Revised PC-I awaited.
"	JUT	(Low Power Factor) & Replacement of	.,,,	C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	and the additional by BBOO off 10.01.2010; Novidea 1 0-1 awaited.
		Old Lifts at Holy Family Hospital,				0.000										
		Rawalpindi		R	52.000		0.000	52.000	52.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
				Ħ												
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%		PC-I not Received
		Gujranwala (Phase-I)		С	500.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	
				R	450.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	450.0	
83	966	Establishment of Hospital Waste	Unapproved	Т	280.000		0.000	25.000	25.000	0.000	0.000	#DIV/0!	0.0	0%	255.0	PC-I Received. To be placed in next DDSC.
		Management in Lahore.		C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		-		R	280.000	5.500	0.000	25.000	25.000	0.000	0.000	#DIV/0!	0.0	0%	255.0	
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	PC-I Received

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 August 2016	Funds Utilized till August 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
		Hospital, Lahore		С	2000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	1995.0	
				R	1055.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1055.0	
0.5	000	5 (1) 1 (6) 1 (1) 1) 1	Haanaaaaad	Ļ	100.000			100.000	100 000			//DII //61		•••		DD00 / 1 / 1 / 1 / 00 00 00 / 0
85	968	Establishment of Surgical & Medical Unit	Unapproved	_	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	DDSC to be held on 02.09.2016
		, Sir Ganga Ram Hospital, Lahore		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
00	000	Harmadation of Harland Boundary 4 Ob	Approved	Ļ	407.400		0.000	00.000	CO 000	0.000	0.000	#50.401	0.0	00/	407.4	A
86	969	Upgradation of Urology Department, Sir Ganga Ram Hospital, Lahore	DDSC on	1	197.100	0.000	0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%		Approved by DDSC on 04.08.2016
		Ganga Kam Hospital, Lanore	04.08.2016	Ü	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	197.100		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	137.1	
87	970	Upgradation of Cardiac & Vascular	Арр	т	166.726		0.000	82.626	82.626	0.000	0.000	#DIV/0!	0.0	0%	84.1	Approved by DDSC on 13.07.2016
01	310	Surgery Department, Mayo Hospital,	DDSC on	_		0.000										Approved by DDGC oil 13.07.2010
		Lahore	13.07.2016	0	66.726	0.000	0.000	2.626	2.626	0.000	0.000	#DIV/0!	0.0	0%	64.1	
		2411010		К	100.000		0.000	80.000	80.000	0.000	0.000	#DIV/0!	0.0	0%	20.0	
88	971	Establishment of Breast Cancer	Арр	Т	87.649		0.000	87.649	87.649	33.375	0.000	0%	0.0	0%	0.0	Funds released by FD on 17.08.2016
	57.1	Screening Facilitation Centre, Lady	DDSC on		20.900	0.000	0.000	20.900	20.900	0.000	0.000	#DIV/0!	0.0	0%	0.0	I what to located by 1.5 on 11.00.E010
		Aitchison, Hospital, Lahore	07.01.2016	D		0.000										
		, 		К	66.749		0.000	66.749	66.749	33.375	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 August 2016	Funds Utilized till August 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
89	972	Purchase of CT Scan Machine for	Approved DDSC on	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
		Children Hospital / Institute of Child	04.08.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		Health, Lahore		R	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
90	973	Renovation and Upgradation of Existing	Unapproved		199.677		0.000	95.286	95.286	0.000	0.000	#DIV/0!	0.0	0%	104.4	PC-I Received. To be placed in next DDSC
		Operation Theaters and ICU into Organ Transplant Unit at Sheikh Zayed		С	99.677	0.000	0.000	5.286	5.286	0.000	0.000	#DIV/0!	0.0	0%	94.4	
		Postgraduate Medical Institute, Lahore		R	100.000		0.000	90.000	90.000	0.000	0.000	#DIV/0!	0.0	0%	10.0	
		Postgraduate Medical Institute, Lanore		+												
91	974	Construction of Parking & Bridge over	Approved	Т	70.000		0.000	70.000	70.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Scheme will be discussed in DDSC on 18.08.2016
		Cantt Drain at the rear Side of Services	DDSC 18.08.2016	С	70.000	0.000	0.000	70.000	70.000	0.000	0.000	#DIV/0!	0.0	0%		
		Hospital / PIC , Lahore.	10.00.2010	R	0.000	1	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!		
				Ħ			0.000	0.000	0.000	0.000	5.555	.,,,,,		.,2,31		
92	975	Upgradation & Strenghtening of	Approved	Т	400.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	340.0	Approved by DDSC on 04.08.2016
		Neurosurgery Department, Jinnah	DDSC 18.08.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!		
		Hospital, Lahore	1010012010	R	400.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%		
93	976	Rehabiliatation & Improvement of	Approved DDSC	T	60.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	Scheme will be discussed in DDSC on 18.08.2016
		Orthopedic Department, Jinnah Hospital, Lahore.	04.08.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!		
		Lanore.		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	+	195.000		0.000	32.439	32.439	0.000	0.000	#DIV/0!	0.0	0%	162.6	Scheme will be discussed in DDSC on 18.08.2016
J -	311	remaintation of Lorr Hage-i, Lanore.	DDSC on		100.000	0.000	0.000	10.188	10.188	0.000	0.000	#DIV/0!	0.0	0%	89.8	Solicine will be discussed in 5555 on 10.00.2010
			13.07.2016	R	95.000	0.000	0.000	22.251	22.251	0.000	0.000	#DIV/0!	0.0	0%	72.7	
				К	95.000		0.000	22.231	22.231	0.000	0.000	#DIV/0:	0.0	U 70	12.1	
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		С	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	
96	979	Upgradation of Radiology Department,	Unapproved	T	186.000		0.000	186.000	186.000	0.000	0.000	#DIV/0!	0.0	0%		DDSC held on 02.09.2016, and approved minutes of the meeting being prepeared.
		Nishter Hospital, Multan		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	186.000		0.000	186.000	186.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
07	000	Fatablishmant of Obliders II	Hassassiii		050.000		0.000	22.225	20.000	0.000	0.000	"DDV"		00/	200.0	Associated DO Location DOD December 1
97	980	Establishment of Children Hospital, Bahawalpur (Phase-I) (With Korean	Unapproved	Щ	950.000	0.000	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
		Assitance)		С	500.000	0.000	0.000	30.000	30.000	0.000	0.000	#DIV/0!	0.0	0%	470.0	
		noonance		R	450.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	450.0	
98	981	Construction of Nursing Hostel, 410	Unapproved	-	195.000		0.000	70.000	70.000	0.000	0.000	#DIV/0!	0.0	0%	125.0	PC-I not Received RCE under process in C&W Department according to new plinth area rates.
30	301	Bedded Civil Hospital, Bahawalpur.	Silappioved	C		0.000										To the increased to Emiliar process in oaw behaviored according to new plinth area rates.
		Dedded Olvii Hospital, Dallawalpul.		_	195.000	0.000	0.000	70.000	70.000	0.000	0.000	#DIV/0!	0.0	0% #DIV/01	125.0	
				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	Т	150.000		0.000	150.000	150.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	PC-I not Received RCE under process in C&W Department according to new plinth area rates.
33	302	Complex, BV Hospital, Bahawalpur	100	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	To the tree tree and process in our population according to non-pinth area rates.
		(Phase-I)		R	150.000	0.000	0.000	150.000	150.000	0.000	0.000	#DIV/0!	0.0	#DIV/0:	0.0	
-		, ,	-	П	100.000		0.000	130.000	130.000	0.000	0.000	#DIV/U!	0.0	U 70	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 August 2016	Funds Utilized till August 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
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%		PC-I not Received RCE under process in C&W Department according to new plinth area rates.
		Zayed Medical College/Hospital, Rahim Yar Khan		С	35.000	0.000	0.000	35.000	35.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
		Tai Kilali		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	Unapproved	т	4000.000		0.000	2000.000	2000.000	0.000	0.000	#DIV/0!	0.0	0%	2000.0	PC-I not Received
101	304	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	1 O'T HOU NOUGHOU
				R	4000.000	0.000	0.000	2000.000	2000.000	0.000	0.000	#DIV/0!	0.0	0%	2000.0	
				11	4000.000		0.000	2000.000	2000.000	0.000	0.000	#DIV/U:	0.0	0 /0	2000.0	
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	PC-I not Received
				С	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	
103	986	Capasity Building of Tertiary Care	Unapproved	T	500.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	440.0	PC-I Received
103	300	Hositals	оларрготоа	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	r o-i Neceiveu
		11001010		R	500.000	0.000	0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	440.0	
				N	500.000		0.000	60.000	00.000	0.000	0.000	#DIV/U:	0.0	U 70	440.0	
104	987	Deployment of Automated System in	Unapproved	Т	105.000		0.000	40.000	40.000	0.000	0.000	#DIV/0!	0.0	0%	65.0	PC-I not Received
		Terrtiary Care Hospitals		С	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	
405			A													
105	988	Purchase of Ventilators for Hospitals in Punjab	Approved DDSC	1	115.000	0.000	0.000	115.000	115.000	0.000	0.000	#DIV/0!	0.0	0%	V.V	Scheme will be discussed in DDSC on 18.08.2016
		Fulljab	18.08.2016	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	115.000		0.000	115.000	115.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
106	989	Provision of Missing facilities,	Unapproved	Т	300.000		0.000	200.000	200.000	0.000	0.000	#DIV/0!	0.0	0%	100.0	PC-I not Received
		Rehabilitation and Improvement of		С	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		R		0.000				0.000						
		Hospitals		N	300.000		0.000	200.000	200.000	0.000	0.000	#DIV/0!	0.0	0%	100.0	
		Total Tertiary Care Hospitals (New)		Т	13611.482		0.000	3885.000	3885.000	33.375	0.000	0.000%	0.000	#DIV/0!	9726.482	
		Total Totality Oute Hospitals (New)			4189.633		0.000	300.000	300.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	3889.633	
				_												
				K	9421.849		0.000	3585.000	3585.000	33.375	0.000	0.000%	0.000	#DIV/0!	5496.849	
		Medical Education (New)														
107	990	Establishment of Medical College at	Unapproved		1500.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%		PC-I not Received
1		Attock.		C	1000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	995.0	
				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	Т	1500.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	1495.0	PC-I not Received
		Bhakkar.		C	1000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	995.0	
				R	500.000	3.300	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	500.0	
														- 7,0		
109	992	Upgradation of Pathology Department,	Unapproved	Т	60.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%		PC-I not Received
		Library & purchase of Two Buses, PMC		С	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	

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 August 2016	Funds Utilized till August 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
110	993	Feasibility for Establishment of Narowal	Unapproved	Т	10.000		0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	PC-I not Received
		Medical College in District Narowal (PC-II)		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				R	10.000		0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
111	994	Reconstruction of de'Montmorency	Unapproved	т	3355.000		0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	3350.0	PC-I Received
	001	College of Dentistry, Lahore			2000.000	0.000	0.000	5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	1995.0	1 0 11.0001100
		,	-		1355.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1355.0	
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%	• • • • • • • • • • • • • • • • • • • •	PC-I returned with some observations.
		Neuro Sciences, Lanore (Phase-III)		C R	511.000	0.000	0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	451.0	
				K	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	Т	60.000		0.000	60.000	60.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	PC-I Received
		at Nishtar Medical College, Multan	DDSC 18.08.2016	С	53.000	0.000	0.000	53.000	53.000	0.000	0.000	#DIV/0!	0.0	0%	0.0	
				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 Bus for the students of	App DDSC ON	т	15.000		0.000	15.000	15.000	15.000	0.000	0%	0.0	0%	0.0	Approved by DDSC on 13.07.2016, Funds released on 24.08.2016, FD has been requested to transfer the
114	331	QAMC, Bahawalpur	13.07.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	released funds in SDA of Principal, QAMC, Bahawalpur.
		•	-	R	15.000	0.000	0.000	15.000	15.000	15.000	0.000	0%	0.0	0%	0.0	
115	998	Upgradation of Nursing Schools into Colleges. Phase-I	Unapproved	T	800.000	0.000	0.000	40.000	40.000	0.000	0.000	#DIV/0!	0.0	0%	760.0	PC-I not Received
		Colleges. Phase-i		C R	400.000	0.000	0.000	20.000	20.000	0.000	0.000	#DIV/0!	0.0	0%	380.0	
				K	400.000		0.000	20.000	20.000	0.000	0.000	#DIV/0!	0.0	0%	380.0	
116	999	Revamping of Institute of Public Health	Unapproved	Т	150.000		0.000	45.000	45.000	0.000	0.000	#DIV/0!	0.0	0%	105.0	PC-I not Received
			•	С	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	
		Total Medical Education (New)		Т	8161.000		0.000	345.000	345.000	15.000	0.000	0.000%	0.000	#DIV/0!	7816.000	
		· otal modical Education (11017)			5029.000		0.000	173.000	173.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	4856.000	
					3132.000		0.000	172.000	172.000	15.000	0.000	0.000%	0.000	#DIV/0!	2960.000	
		Research & Development (New)														
117	1000	Strategic Management Unit in SH&ME	Approved	Т	172.000		0.000	40.000	40.000	20.000	0.000	0%	0.0	0%	132.0	Funds released by FD on 17.08.2016
		including Internal Policy & Monitoring	DDSC on 13.07.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		Unit		R	172.000		0.000	40.000	40.000	20.000	0.000	0%	0.0	0%	132.0	
118	1001	Health Reporting System	Apprvoed	Т	198.296		0.000	15.000	15.000	7.500	0.000	0%	0.0	0%	183.3	Funds released by FD on 17.08.2016
110	1001		DDSC	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	Tallad Toleadou Sy 1 5 on 11.00.E010
1				R	198.296		0.000	15.000	15.000	7.500	0.000	0%	0.0	0%	183.3	
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Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Appr Co	st C	.S . Exp: ost June		Allocation	August 2016	Funds Utilized till August 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 6	7	8	9	10	11	12	13	14	15
119	1002	Hospital Management Information	Approved DDSC on	T 500		0.0		5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	Approved by DDSC on 04.08.2016
		System	04.08.2016	0.0		0.0		0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
				₹ 500	000	0.0	0 5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	495.0	
		Total Research & Development		T 870	200	0.0	0 60.00	60.000	27.500	0.000	0.000%	0.000	0.000	810.296	
		(New)													
		(New)	_	0.0		0.0		0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
				R 870	296	0.0	60.00	60.000	27.500	0.000	0.000%	0.000	0.000	810.296	
		Specialized Health Care & Miscellaneous (New)													
120	1003	Establishment of PMU & Hiring of a	Unapproved	T 200	000	0.0	0 45.00	45.000	0.000	0.000	#DIV/0!	0.0	0%	155.0	PC-I sent to P&D Department
		Consultant Firm for Mother & Child		0.0	00 0.	0.0	0.000	0.000	0.000	0.000	#DIV/0!	0.0	#DIV/0!	0.0	
		Hospital, Muree.		₹ 200	000	0.0	0 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		0.0			0.000	0.000	#DIV/0!	0.0	0%		PC-I not Received
		Child Hospital, Muree (in collaberation with Fedral Government.)	l <u> </u>	1500		0.0			0.000	0.000	#DIV/0!	0.0	0%	1050.0	
		with Fedral Government.)		R 1500	.000	0.0	0.000	0.000	0.000	0.000	#DIV/0!	0.0	0%	1500.0	
122	1005	Establishment of Blood Centres at	Unapproved	Т 90.	200	0.0	0 5.000	5.000	0.000	0.000	#DIV/0!	0.0	0%	85.0	PC-I not Received
122	1005	Faisalabad with Assistance of KFW.		0.0		0.0		0.000	0.000		#DIV/0!		#DIV/0!	0.0	ro-i not received
		Tuisdidada With Assistance of Ri W.	<u> </u>	R 90.					0.000	0.000	#DIV/0!	0.0		85.0	
				× 90.	000	0.0	5.000	5.000	0.000	0.000	#DIV/U!	0.0	0%	00.0	
		Total Specialized Health Care &		T 3290	.000	0.0	500.00	500.000	0.000	0.000	#DIV/0!	0.000	0.000	2790.000	
		Miscellaneous (New)		1500	.000	0.0	0 450.00		0.000	0.000	#DIV/0!	0.000	#DIV/0!	1050.000	•
				R 1790		0.0			0.000	0.000	#DIV/0!	0.000	0.000	1740.000	
				T 2593	2.778	0.0	0 4790.0	0 4790.000	75.875	0.000	0.000%	0.000	#DIV/0!	21142.778	
		Total New Schemes		C 1071		0.0			0.000	0.000	#DIV/0!	0.000	#DIV/0!		
		Total New Concines		R 1521		0.0		_		0.000	0.000%	0.000		11007.145	
				1321	1.143	0.0			73.073		0.000 /6	0.000	#DIV/U!	11007.143	
				T 4452	1.522	12384	.801 17000.0	00 17000.000	12285.875	790.274	6.43%	12695.501	#DIV/0!	24628.995	
		Grand Total (On-Going + New)		2273	6.596	8380	735 7894.2	0 7894.280	6971.280	790.274	11.34%	8691.435	#DIV/0!	11757.861	
				₹ 2178	7.926	4004	066 9105.72	0 9105.720	5314.595	0.000	0.00%	4004.066	#DIV/0!	12531.134	

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