						SUP	PLE	/IENT	TARY S	SCHE	MES			
Sr. No.	ADP No.	Marrie of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks Capital Funds, St. 1722.09 Million released on 43.07.2917 Remark Funds, St. 250.339 Million released on 13.07.2917
		ON-GOING SCHEMES												
	1773	Medical Education (On-Going)  Construction of 64 Nos. Lacture Theatres at RSIC Revelpindi	App 005C 005C	140.780		76.331	35.000	42.957	25.457	0.248	1%	76.579	21.492	Main Building: RCC structure completed. RCC roof slab laid. Brick work in GF is in progress Brick work of lower Ground and 1st Floor completed. Plastering of lower / Ground floor and 1st floor
			87.9:15	110.038	110.108	65.038	35.000	35.000	17.500	0.248	1%	65.286	10.000	completed. Steps of Lecture theater in progress fair face gutka in progress Funds Rs. 7.957 M (Revenue) provided through supplementary
				30.742		11.293	0.000	7.957	7.957	0.000	0%	11.293	11.492	grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-8/8-2/17-18/Suppl. dated 05.10.2017
	1774	Establishment of Medical College, Gujranwals.	PDWP Approved 10.11.11 Revised	1278.079		1169.786	30.000	30.000	15.001	0.000	0%	1169.786	78.293	Completed and handed over. Pre-POWP meeting hald on 03.05.2017. Observations are being attended which were received on 03/2017.
			19.82.54	953.742	734.986	845.866	5.000	5.000	2.500	0.000	0%	845.866	102.876	
			74.96	324.337		323.920	25.000	25.000	12.501	0.000	0%	323.92	-24.583	scheme is under revision. Funds transferred in the SDA of Principal, QMC QWala on 21.06.2017. Purchase Process Started . Tender has been advertised .
	1775	Establishment of Nassaz Sharif Medical College, University of Gajyra med Upiffing of Antz Ethell Shakeed (ISIG) in Teaching Hospital	App. Dov. 65-09 Revised 65-02 Revised 20-12 Revised on 20-12-20-6	1982.523		1473.782	108.487	108.487	54.244	4.139	8%	1477.921	400.254	Sough En. Student Vessil (24m Student, Donate, 1 to E. Am Filter, Student, Control, 1 to E. Am Filter, Studies, Completed 1 Service, 1 to E. Am Filter, Studies, Completed 1 Service, 1 to En. Student, Completed 1 Service, 1 to En. Student, Student I Service, 1 to En. Student, Student Filter, 1 to programs. E. E. Dirk in programs. E. E. Dirk in programs. E. P. E. Filtriahring in programs. E. Dirk in Service, 1 to E. Filtriahring in programs. Erem Bo. 2 (12 for Service) E. F. E. Durk Filtriahring in the service and Service in Servic
				995.388	828.022	970.111	8.277	8.277	4.139	4.139	100%	974.25	17.000	Medic *realizing progress. O.1.200 deleted filest on Cyberidon Insulfere Fileshing in hard Michael of Stupped Wifer The ser VPS, completed, Outer covers pointing in progress. Ex. Div. in progress. Oncyto No. 3. Professional Confessional
				987.135		503.671	100.210	100.210	50.105	0.000	0%	503.671	383.254	Funds have been placed at the disposal of Prinicpal, Nawaz sharif Medical College Gujnat. Salaries of PMU are being Paid More over, Procurement Plan is awaited from the UOG.
=			0231,2017											

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approve Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	Nage utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks Capital Funds, Rs. 172209 Million released on 13.57.2917 Remarks Funds, Ta. 200.534 Million released on 13.57.2917
	1776	Construction of Academic Block of Navaz Sharif Medical College, Osjrat.	Approved POMP Revised 29.15.2015	718.19		371.000	190.190	190.190	95.096	47.037	49%	418.037		Mak No. (Physiology) S. J. Formulic Digestrated; Counted Flory S. Fish Floor Plassings and Foroing complished. Invest 4 Outer sits Spassings S. Boof Bas complant. PM S. El in progress. Faits Calling in progress. bits No. (Pastore) Expostrated; Counted Plass Fish Floor RFC Cond shab sid, Inside Chaside Plassings complant. Concent Front Floor Flooring in No. 1997 (S. P.
				610.94	479.593	371.000	139.941	139.941	69.971	47.037	67%	418.037		Block Ground Floor RCC not list. Floor Purpl RCC nord list. Ground Floor, Pict Floor Flor
			989	R 107.24	1	0.000	50.249	50.249	25.125	0.000	0%	0	57.000	Funds have been placed at the disposal of Prinicpal, Nawaz sharif Medical College Gujrat. Procurement Plan is awaited from the UOG.
	1777	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	Approved POMP on 89.123916	1000.00	7	617.268	300.018	323.771	173.763	10.676	6%	627.944	59.028	Capital: G4 [Provision of 2Nos. Dump Walter for CSSD [Imported]; Work alloted on 20.6.2017: LC has been opened. G-It Work Alloted. G-It: Part Detailed estimate udner preparation by Consultant. Funds transferred in the SDA of Principal, PNSILOR Lahore on 10.88.2017
				93.38	0.000	1.000	33.381	33.381	16.691	10.676	64%	11.676	59.000	Funds Rs. 23.753 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P.S.E.48- 2171-18/Suppl. dated 28.09.201. Procurement process started, Tender Advertising on 22.09.3917. Technical Birds will be opened on 17-21st
			26.1.2017	906.68	,	616.268	266.637	290.390	157.072	0.000	0%	616.268	0.028	October, 2017.
	1778	Establishment of Services Institute of Medical Sciences, Lahore	28.1.2017 App: 19-01-05 17-01- 06 Rev.1-04-09 Revised 15-1-01	T 1738.4	0	1418.498	38.299	38.299	19.150	0.025	0%	1418.523	281.683	The work is completed except finishing, G-1: allotted on 24-05-06: Academic BL(Gr. to 4th FL): Completed, functional & handed over. Face work completed except finishing G-IJA): Completed. G-I: HVAC: Work
			19749	c 1501.4	5 #######	1196.762	23.000	23.000	11.500	0.025	0%	1196.787	281.683	completed & functional, L.T. panel & power factor installed. Commissioning done. G-II: Elevators (4-Nos): Installed & functional and ready for handing over. G-IV & G-IV: Completed & handed over. G-8 & G-7: Main sui gas line
				R 237.03	i	221.736	15.299	15.299	7.650	0.000	0%	221.736	0.000	Funds transferred in the sDA of Principal but the Principal has statedd that the site of phase -II is not in pecession of SIMS, therefore funds cannot be utilized during CFY banca surrandered.
_	1779	Establishment of Fatima Jonah Institute of	27-7-12 Ass:											Funds transferred in the Assignment of Project Director, FJIDS on
-		Dental Sciences Jubilee Town, Lahore	POMP	f 633.20 c 0.000	0.000	535.371	0.000	0.000	30.000	0.589	2% #DIV/01	535.96	37.838 0.000	24.68.2017. The PC_I of the scheme is under revision , revised PC_I is sent
$\vdash$	1		15-01-10 Revised	R 633.20		535.371	60,000	60,000	30,000	0.000	2%	535.96	37.838	to PMO, for comments. Funds cannot be utilized till revision of the scheme
<del></del>	<del>                                     </del>		11913	633.20	+	333.3/1	00.000	00.000	39.000	0.369	270	333.90	31.636	

Sr. No	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks Capital Funds, Ro. 722206 Million released on \$13.07.2017 Remarks Funds, Ro. 234334 Million released on \$13.07.2017
	1780	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	App: 36-67-06 Amended	T 2354.24		2089.674	53.000	53.000	26.500	24.000	91%	2113.674	211.567	Main Building: Ground, to 5th & 7th Floors: Wor Completed and Partially handed over. G-8: (Airconditioning & False Calling): Completed &
			Amended 21-5-12 Revised 26.1.15	c 1661.85	******	1453.097	48.000	48.000	24.000	24.000	100%	1477.097	160.762	functional. G-II: 4-Nos. lifts installed and functional. G-IV: Generator functional. G-IV: Electrical Work Completed and functional.
				R 692.382		636.577	5.000	5.000	2.500	0.000	0%	636.577	50.805	Funds transferred in the SDA of Principal, POMI II.OH on 09.88.2017Procurement process started. Tender Advertailed on 22.99.2017. Technical Bids will be opened on 17th/October, 2017.
			16442		21-6-11									
	1781	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teachig Hospital, Shahdara.	Approved POMP 29.10.15	229.407		177.337	52.070	52.070	26.036	1.350	5%	178.687	0.000	Structural completeed. Plastring in progress. Face work in progress. Tile work in floors is progress. The scheme transfer to 6th Buildings Division
				c 182.966	165.188	177.337	5.629	5.629	2.815	1.350	48%	178.687	0.000	during the month of March from 7th Provincial Buildings Division Lahore. Funds transferred in the SDA of Vice Chancelor, FJMU on 24.08.2017. Tender has been advertised against the allocated funds.
				R 46.441		0.000	46.441	46.441	23.221	0.000	0%	0	0.000	lender has been advertised against the allocated funds.
	1782	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore	App: DDSC	1 157.581	_	134.983	12.500	12.500	6.250	0.827	13%	135.81	10.098	G-I: (Nursing School): Work completed, and handed over. G-II: (Nursing Hostell: Structure completed, Finishing in progress, G-II (Cusic Turbine):
	1 1		amended 9-11-04	149.941	150.240	125.540	12.500	12.500	6.250	0.827	13%	126.367	11.901	Completed.
			Revised	R 7.640		9.443	0.000	0.000	0.000	0.000	#D(V/0!	9.443	-1.803	· ·
-	1783	Establishment of KEMU Camous at Munickey	26.11.13 Approved	1 175 507	+	39 104	38,000	38,000	19.003	0.000	0%	39 104	98.403	Funds transferred in the SDA of Vice Chancellor, KEMU, Lahore 89.08.2017
-		(PC4).	POMP EL615		0.000									Salaries of the staff vet not paid as AG has not issued Authority, and raised
-	- 1		44.77	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000	some observation regarding scope of SDA. VC KEMU has been requested
-	-		28.6.15	R 175.507	_	39.104	38.000	38.000	19.003	0.000	0%	39.104	98.403	to tackle the observations of AG Punjab.
	17H	Establishment of Medical College, Sahlesi	APP. POMP Approved 10.1111 Sevined 06.0514	1207.17	917.431	1227.084	84.906	84.906	42.453	24.116	57%	1251.2	-104.819	Main Building: Physiology Ospatement Ground / 1st Floor Completed. Physiology Dupt. Completed Pathology Department Ground is 1st Poor Physiology Dupt. Completed Pathology Ospatement Ground is 1st Poor Completed Asian Block Completed. Preside & Pharmacology Block Completed. Asian Block Completed. Preside & Pharmacology Block Completed. Asian Block Completed. Peaked Physiology Block Completed. Asian Block Completed. Peaked (PathiCompleted and accupied 2-No Turbines Boring completed ORIS: 1995 completed. Bloomlary with Completed. Read Completed. Service Completed. Calebox.
				c 869.120	02.06.14	958.714	79.906	79.906	39.953	24.116	60%	982.83	-169.500	Completed except minor finishing. Alarminum windows in progress Group No. 2 Fee Alarm System 59% installed Fire Fighting System 54% installed Pablic Address System 59% completed N.T. IT. Poles: 190% amended Data Networking: 95% completed. C.C. T.V. Cameras: 95% completed Group No. 3 (Gunneted Procursed & places at site. Group No. 4 Landscaping) Work being executed by Forest Daytt. Group No. 5 (Transferrent) Work compeleted.
1				R 338.051		268.370	5.000	5.000	2.500	0.000	0%	268.37	64.681	Funds transferred in the SDA of Principal, SMC Sahiwal on 15.08.2017. Procurement plan has been awaited
			23.534											
<b>⊢</b>	1785	Construction of 5 Nos. Lecture Theatres at Nishter Medical College, Multan	Approved	169.975	4	15.000	149.975	149.975	74.990	20.009	27%	35.009	5.000	RCC footing completed. Brick work in F&P and RCC Column completed upto roof level in process.
$\perp$	4		1828.2016	128.449	0.000	15.000	108.449	108.449	54.225	20.009	37%	35.009	5.000	VC has been requested to start the procumment process at the earliest.
$\vdash$	$\perp$			R 41.526		0.000	41.526	41.526	20.765	0.000	0%	0.000	0.000	·
	لـــــا		16.11.2016		1					·				

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Appr Ci		Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks Cupital Funds, Rs. 173100 Billion released on 51.07.2017 Reseause Funds, Rs. 27310.559 Billion released on 51.07.2017
	1786	Establishment of Medical College at Bahawalnagar	Approved 2728.2014	1726	798	401.477	135.000	135.000	67.500	4.500	7%	405.977	1190.321	G-Il/Doctor's Hostel, Cafeteria, B/Wall Car Parking, Ext. Dev.; Boundary Wall 3390-RT completed. Reads: Earthwork in progress. Residences: 20-Nos Residences Roof laid, plaster work completed. Doctor Hostel G.F. 8-FF: Roofing in progress. Cafeteria: Gr. FL: Roof laid. 1st FL: Roof laid. G-3µ1: Boys Hostel: FF: Roofing in progress. 2nd Roof plastering is 30-Jil. Boys Hostel: FF: Booring in progress. 2nd Roof plastering is 30-Jil. Boys Hostel: FF: Booring in progress. 2nd Roof plastering is 30-Jil. Boys Hostel: FF: Booring in progress. 2nd Roof plastering is 30-Jil. Boys Hostel.
				c 1484	000 #####	401.477	135.000	135.000	67.500	4.500	7%	405.977	867.523	progress (Kitchen Cement plastering in progress. 3rd floor roof Roof laid plaster & brick work is in progress G-3(b): Girls Hostet RCEs for Rs. 1791.036 (B) submitted to SHC & ME Dopt vide in No. Short Residence OF & FF Joiney & insuance of rowled AA, G-3(c): 65-Nos Residences OF & FF Joiney &
				R 322	98	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	322.798	paint work is in progress. 0-3(4): G.F. 65-Mess Residence: Fiscering and jointey work is in progress 0-4(4): 64-Mess Cendre 30 & Albown Flooring is in progress. 0-4(6): Cament plastering is in progress. 0-4(c): 20-Mess: Qt- painting 6. Jointey work is in progress
	010	Construction of Phase-I Shelkh Zayed Medical Complex, RY Khan	App: 27-10-07 15-01- 08 13-4-09 Revised	T 1504	166	1245.880	72.555	97.814	61.539	0.544	1%	1246.424	160.372	O-I: Work completed and handed over. O-II: allotted on 25-09-09: Work completed and handed over. O-III: 1-B/W. Oate & gate piller. Finishing is in progress. Collecting Tank Completed. D-II: R Completed. Road work & Bull payers. Sewerge, Wilsophy & Road Work: Frishing is progress.
			01.10.2015 Revised 08.85.2017	c 1124	284 #####	979.449	70.917	70.917	35.459	0.544	2%	979.993	73.918	G-N: Work completed and handed over. C-N: Internee Hostel: Hostel Completed & Handed over on 819911. Residences Completed & handed over on 94/2514. C-VI: work completed and handed over. C-VII & G-VIII: Finishing in progress. C-XX (A.B.C.D): Finishing in progress.
П				R 379	200	266.431	1.638	26.897	26.080	0.000	0%	266,431	86,454	Funds have been transferred in the SDA of Principal, SZMC RY Khan 15.05.17.
				313	02		1.000	20.057	20.000	0.000	0.0	200.401	00.434	Funds Rs. 32.209 If (Revenue) provided through supplementary great for cleanance of unpaid instruments for FY 2016-17 vide Order No. P&E-08-21T-50/Suppl. deted 21.09.2017.
		Tetal Medical Education (On-Going)	21.35.2017			10992 575								Funds Rs. 25.259 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2015-17 vide Order No. P&E-IIS-217-18/Suppl. dated
		Total Medical Education (On-Going)	3135367	1501	074	10992.575	1360.000	1416.969	736.982	138.060	18.73%	11130.635	2606.530	Funds Rs. 25.259 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2015-17 vide Order No. P&E-IIS-217-18/Suppl. dated
		Total Medical Education (On-Golog)	31353017	T 1501 C 9785	074	7560.391	1360.000 705.000	1416.969 705.000	736.982 352.503	138.060 137.471	18.73% 39.00%	11130.635 7697.862	2606.530 1520.163	Funds Rs. 25.259 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2015-17 vide Order No. P&E-IIS-2/17-18/Suppl. deted
			31353847	1501	074		1360.000	1416.969	736.982	138.060	18.73%	11130.635	2606.530	Funds Rs. 25.259 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2015-17 vide Order No. P&E-IIS-2/17-18/Suppl. deted
		Research and Development	lw.	1501 9785 R 5230	074 554 520	7560.391 3432.184	1360,000 705,000 655,000	1416.969 705.000 711.969	736.982 352.503 384.479	138.060 137.471 0.589	18.73% 39.00% 0.15%	11130.635 7697.862 3432.773	2606.530 1520.163 1086.367	Funds Dr. 2,278 II (Premoning provided through explanating year for clusters of dropped instruments for FT 2016 CF vide Clade No. PAE 60-277-192-ppd, datal 71.05 2017.
	1788		App. DOSC	T 1501 C 9785 R 5230	074 5554 520	7560.391 3432.184 63.863	1360.000 705.000 655.000 25.000	1416.969 705.000 711.969 25.000	736.982 352.503 384.479	138.060 137.471 0.589	18.73% 39.00% 0.15%	11130.635 7697.862 3432.773 65.073	2606.530 1520.163 1086.367 51.637	Funds Dr. 2,278 II (Premoning provided through explanating year for clusters of dropped instruments for FT 2016 CF vide Clade No. PAE 60-277-192-ppd, datal 71.05 2017.
	1785	Research and Development Performance Management System in Health	App: 0050 91341 Revised	1 1501 0 9785 R 5230 1 140	074 554 520 00 0 0.001	7560.391 3432.184 63.863 0.000	1360.000 705.000 655.000 25.000	1416.969 705.000 711.969 25.000 0.000	736.982 352.503 384.479 12.505 0.000	138.060 137.471 0.589 1.210 0.000	18.73% 39.00% 0.15% 10% #DIV/0!	11130.635 7697.862 3432.773 65.073	2606.530 1520.163 1086.367 51.637 0.000	Pack th. 2.22 81 (Pleased) provided though applianceing year for cleaner of uppai instruments for FT 20% of vito Oxfor No. PLE-08-207-405-ppt, clear 2.08.2287.  Fords have been transferred in the SDA of Secretary STCAME Dugst.
	1788	Research and Development Performance Management System in Health	App: 0090 913-11	T 1501 C 9785 R 5230	074 554 520 00 0 0.001	7560.391 3432.184 63.863	1360.000 705.000 655.000 25.000	1416.969 705.000 711.969 25.000	736.982 352.503 384.479	138.060 137.471 0.589	18.73% 39.00% 0.15%	11130.635 7697.862 3432.773 65.073	2606.530 1520.163 1086.367 51.637	New An. 2. 22 81 (Revenue) provided brough suplementary great for cleanor of unpoli instruments for FT 20% CF vido Cele No. PLE-0-2-21**-0-5 Cepyl clead 2.08.2021.  2.08.2021.  Funds have been transferred in the SCA of Secretary STICAME Dayst.
	1785	Research and Development Performance Management System in Health Department Strategic Management Unit in SHAME	App: 005C 91211 Bivited 16.715 Approved 005C	T 1501 C 9781 R 5230 T 140 C 0.0	074 554 520 00 0 0.000	7560.391 3432.184 63.863 0.000 63.863	1360.000 705.000 655.000 25.000 0.000 25.000	1416.969 705.000 711.969 25.000 0.000 25.000	736,982 352,503 384,479 12,505 0,000 12,505	138,060 137,471 0.589 1,210 0.000 1,210	18.73% 39.00% 0.15% 10% #DIV/0! 10%	11130.635 7697.862 3432.773 65.073 0 65.073	2606.530 1520.163 1086.367 51.637 0.000 51.637	New An. 2. 22 81 (Revenue) provided brough suplementary great for cleanor of unpoli instruments for FT 20% CF vido Cele No. PLE-0-2-21**-0-5 Cepyl clead 2.08.2021.  2.08.2021.  Funds have been transferred in the SCA of Secretary STICAME Dayst.
		Passanch and Divasionment Performance Management Dyntem in Health Department	App: 005C 91241 Swind 16715	7 1501 C 9785 R 5230 7 140 C 0.0 R 140	074 554 520 00 0 0.000	7560.391 3432.184 63.863 0.000 63.863	1360.000 705.000 655.000 25.000 0.000 25.000 39.000	1416.969 705.000 711.969 25.000 0.000 25.000 39.454	736.982 352.503 384.479 12.505 0.000 12.505	138.060 137.471 0.589 1.210 0.000 1.210	18.73% 39.00% 0.15% 10% #DIV/0! 10% 5%	11130.635 7697.862 3432.773 65.073 0 65.073 2.8124	2806.530 1520.163 1086.367 51.637 0.000 51.637	The shall be all the second of
		Research and Development Performance Management System in Health Department Strategic Management Unit in SHAME	App: 005C 91211 Bivited 16.715 Approved 005C	7 1501 C 978: R 5230 T 140 C 0.0 R 140 T 197 C 0.0	074 554 520 00 0 0.001 60 0 0.001	7560.391 3432.184 63.863 0.000 63.863 1.840 0.000	1360.000 705.000 655.000 25.000 25.000 39.000 0.000	1416.969 705.000 711.969 25.000 0.000 25.000 39.454 0.000	738.982 352.503 384.479 12.505 0.000 12.505 19.954 0.000	138.060 137.471 0.589 1.210 0.000 1.210 0.972 0.000	18.73% 39.00% 0.15% 10% #DIV/0! 10% 5% #DIV/0!	11130.635 7697.862 3432.773 65.073 0 65.073 2.8124 0	2606.530 1520.163 1086.367 51.637 0.000 51.637 155.866 0.000	Ana Ana 2.23 III (Phomes) provided through applimentary point for characters of a significant term for 17 (10° 6" villa Dale In NE 0.051"). Stopped, sind 2.2227.  Fresh have been transferred in the ISOA of Secretary SPICAME Digit on III (20° 5). Stopped of the ISOA of Secretary SPICAME Digit on III (20° 5). Solvines of the sold have been paid.  Transfer St. 3.654 If Demonstraped of the ISOA of Secretary SPICAME Digit on III (20° 7). Solvines of the sold have been paid.
		Research and Development Performance Management System in Health Department Strategic Management Unit in SHAME	App: 005C 91211 Bivited 16.715 Approved 005C	7 1501 C 9785 R 5230 7 140 C 0.0 R 140	074 554 520 00 0 0.001 60 0 0.001	7560.391 3432.184 63.863 0.000 63.863	1360.000 705.000 655.000 25.000 0.000 25.000 39.000	1416.969 705.000 711.969 25.000 0.000 25.000 39.454	736.982 352.503 384.479 12.505 0.000 12.505	138.060 137.471 0.589 1.210 0.000 1.210	18.73% 39.00% 0.15% 10% #DIV/0! 10% 5%	11130.635 7697.862 3432.773 65.073 0 65.073 2.8124	2806.530 1520.163 1086.367 51.637 0.000 51.637	The Ab. 2.20 Element production by regimentary grant for description of a control o
		Research and Development Performance Management System in Health Department Strategic Management Unit in SHAME	App: 005C 91241 Sevined 15,735 International Approved DOSC on 13,87,996	T 1501 C 978: R 5230 T 140 C 0.0 R 140 T 197 C 0.0	074 5554 5520 00 00 00 00 00 00 00 00 00 00 00 00 0	7560.391 3432.184 63.863 0.000 63.863 1.840 0.000	1360.000 705.000 655.000 25.000 25.000 39.000 0.000	1416.969 705.000 711.969 25.000 0.000 25.000 39.454 0.000	738.982 352.503 384.479 12.505 0.000 12.505 19.954 0.000	138.060 137.471 0.589 1.210 0.000 1.210 0.972 0.000	18.73% 39.00% 0.15% 10% #DIV/0! 10% 5% #DIV/0!	11130.635 7697.862 3432.773 65.073 0 65.073 2.8124 0	2606.530 1520.163 1086.367 51.637 0.000 51.637 155.866 0.000	From the 20th Photomer production by registerating year for decreases 200 and 200 and
	1789	Beauth and Development Performence Management System in Health Department  Strategic Management Use in DEAME including Internal Policy & Monitoring Use	App: 005C 9-12-11 Revised State 1-15 Revised Re	T 1501 C 978: R 5230 T 140 C 0.0 R 140 T 197 C 0.0 R 197	0074 554 5520 00 0 0.001 60 0 0.001	7560.391 3432.184 63.863 0.000 63.863 1.840 0.000 1.840	1380.000 705.000 655.000 25.000 0.000 25.000 39.000 0.000 39.000	1416.969 705.000 711.969 25.000 0.000 25.000 39.454 0.000 39.454	736.982 352.503 384.479 12.505 0.000 12.505 19.954 0.000 19.954	138.060 137.471 0.589 1.210 0.000 1.210 0.972 0.972	18.73% 39.00% 0.15% 10% #DIV/0! 10% 5% #DIV/0! 5%	11130.635 7697.862 3432.773 65.073 0 65.073 2.8124 0 2.8124	2606.530 1520.163 1086.367 51.637 0.000 51.637 155.866 0.000 155.866	From the 20 September provided through transport to great the first of the control of the contro

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	Kage utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks  Capital Funds, Rs. 172208 Million released on 53.67.2917  Remarks Tutch, Rs. 1740.554 Million released on 12.67.2917
			29.09.17											
	1791	Punjab Thalassaemia Prevention Program	App: DDSC	301.784		267.571	17.379	21.631	12.955	8.000	62%	275.571	12.582	Salaries of the staff has been paid . P&D Department has been requested
	1		25-4-09	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000	to release the balance funds , so that salaries of the staff may not suffer. Funds Rs. 4.252 M (Revenue) provided through supplementary grant for
	1		Revised	301,784	0.000	267.571	17,379	21.631	12,955	8,000	62%	275.571	12.582	clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-III8-2/17-
			Revised M 1214											18/Suppl. dated 20.09.2017
			99119616											
	1792	Establishment of Central Research Lab PGMI, Labora	Approved POMP	267.965		125.648	141.834	141.834	70.919	0.000	0%	125.648	0.483	Funds are transferred in the SDA of Principal, PGMI /LGH on 09.88.2017. Tender advertised on 66.07.2017. Technical Bids opened on 01.68.2017.
			15.9.15	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000	TAC has been scharlulari on 09 10 2017.
	1			267,965		125,648	141,834	141.834	70,919	0.000	0%	125,648	0.483	
		Total Research & Development (On-Going)		1296.927		569.598	300.140	304.846	154.799	10.182	6.578%	579.780	422.483	
				0.000		0.000	0.000	0.000	0.000	0.000	#D(V/0!	0.000	0.000	
	1		1	1296 927		569.598	300.140	304.846	154 799	10.182	6.578%	579.780	422,483	
		Specialized Health Care & Miscellaneous (New)						-						
	1733	Establishment of PMU & Hiring of a Consultant	PC_II Approved By PONP	169.232		2.934	50.000	50.000	25.000	0.000	0%	2.934	116.298	Funds has been transferred in the SDA of Commissioner, Rawalpindi.
	1	Firm for Mother & Child Hospital, Muree.	21.62016-cost	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/01	0.000	0.000	Salaries of the PMU is being paid
	1		clearance on 06.12.2016	169.232		2.934	50,000	50.000	25.000	0.000	0%	2.934	116,298	1
		Total Specialized Health Care & Miscellaneous		169.232		2.934	50.000	50.000	25.000	0.000	0.000%	2.934	116.298	
		(New)		0.000	1	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
				169,232		2.934	50,000	50,000	25,000	0.000	0.000%	2.934	116,298	
		Tertiary Care Hospitals (On-Going)												
3	1734	Institute of Unology & Transplantation, Rewalpindi	App: POMP 1649-2009 Revised 16-5-12 revised on 17-12/2/15 revised on 06.06/2017	3994.291		710.000	500.000	500.000	250.000	125.000	50%	835	2784.291	Group No.1 (Main Bldg): Structure Completed, Flooring & Painting etc is in Progress. Service Block 1.5 forcand Floor Slab in Progress. Service Block 2. 14th floor root slab indi. External Dev. "Libewell Completed. CHT. UDT & Boundary wall in progress. Turnik Servic." Playment made to WASA, work in progress. 5 Nos. Plassanger Librought at site. Or4-6, (Barvice BL-1): Stuttening of Basement Slab in progress. Or4-8 (Service BL-1): Stuttening of Basement Slab in progress. Or4-8 (Service BL-1): Door in slab lab (GAI) Ext. Dev. "Table well correlated Structure disease."
				2129.057	*******	710.000	250.000	250.000	125.000	125.000	100%	835	1169.057	handed over to controder. O.R.T. & U.O.T. in progress. & Wall secretation in progress. G-JUR, PECO pile brought at Sta. G-JRE; Living of RCC piles in progress. G-JC files Del pole to the College in progress. G-JC (Finds deposited process. G-JC (Finds severage system and storm Water): Friends deposited with the WASA. 70% work completed. G-JC (Filese) Generator self: Tender received on 30.85 G-JT and under process. G-JC (Supply and Instalation of Bad & Passamper Lift; Work altitude on 15.05.15 and in progress. G-JC (Filese): Friend on 15.05.15 and in progress. G-JC (Filese): G-JC (Filese): Friend received on 30.85 G-JC 2011 and under process. G-JC
			1546 867	1865.234		0.000	250.000	250.000	125.000	0.000	0%	0	1615.234	work alloted on 26.1.17. RCC Structure completed. BWM is superstructure, in progress. Reversor: Funds transferred the SDA of V.C. Revelpind Medical University, Revelpind on 93.06.2017. Procurement process for medical Gases has been started.

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4	1795	Upgradation of Burn / Plastic Surgery Unit at Holy Family Hospital Rawalpindi	APP DDSC 02.8516 Revised on	195.880		99.596	99.890	99.890	49.946	0.010	0%	99.606	-3.606	Tile work is in progress. Door Chokat fixed. Brick Partitions and plan in progress.
			1724.2017	18.195	0.000	5.000	13.195	13.195	6.598	0.010	0%	5.01	0.000	Revenue: Funds transferred in the SDA of Vice Chanellor, RMU Raw on 21.08.2017. Purchase process started. Tender advertised on
				177.685		94.596	86.695	86.695	43.348	0.000	0%	94.596	-3.606	
9	1796	Upgradation of DHQ Hospital, Sargodha	App: PCMP 21-03-09	1020.112		914.182	99.725	99.725	49.865	0.000	0%	914.182	6.205	Civil work completed with saving
			Amended 61-13-2011 Revised	506.348	467.681	525.212	0.000	0.000	0.000	0.000	#D(V/0!	525.212	-18.864	Funds released on 03.07.2017. Procurement process has been start Tender will be advertised on 10.10.2017.
			21-01-13 Revised 13.11.13	R 513.764		388.970	99.725	99.725	49.865	0.000	0%	388.97	25.069	
11	131	Existilaturent of Children Wasgital Falsalabad	App PCMP 15-14 Revised POMP 23-12-06	7 1583.799 C 1056.812	792.708	1445.548 953.038	30.000	36.995 12.000	21.995	6.000	27%	1451.548 959.038	91.774	Capital C.E. Emergency and O'D' Block Complete and household and a household and seen complete and provided above complete and provided and provided above complete and pr
			30.1.2617	526.987		492.510	18.000	24.995	15.995	0.000	0%	492.51	9.482	Transfer of funds in the SDA of Commissioner & Deputy Commissioner
17	1798	Establishment of Wasinshad Institute of Candiology, Wasinshad, District Culjumeals	20.1,2017 App. 20080 16:27 201927 Rev. 228409 Revised 31.11.12 2nd revised on 22.13.2016	1726.327		1536.048	53.301	72.609	45.961	2.100	5%	1538.148	117.670	D-1: Main Bidg: Work allotted on 28-05-97. Work complated. G-1 (M. Hostel): Orcurd to 4th Floor: Work complated. 8 handed over. 0-3: alloted on 06-03-13: Work complated. 8-1 (Mail Complated. 9-1
				936.405	798.956	873.532	52.301	52.301	26.151	2.100	8%	875.632	10.572	allotted on 19-04-13; work completed, G-UC Work alloted on 08-2-13; completed, G-UC Ground Floor; completed, First Floor; completed O.Ts. G-UC work completed, O.W. work completed, GWV: Bed Life opened by contractor on 22:08:2917 & order placed with manufactu supply / import of lift.Liabilities of the contractor to be paid.

Technical Bids were second on 27.15.2016. Bid procurement process attracted data to account of the first in SEA. Tracks was re-advertised on 15.0.2017. Technical Bids were control on 25.0.2017. Account Bids

ADP No.	Name of the Scheme	Approval Status & Date		T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	Kage utiliz. on releases so far	Cumulative Exp.	Throw-Forward	Capitel Funds, Rs. 1722/06 Million released on 93.07 2917 Revenue Funds, Rs. 2913/06 Million released on 93.07 2917
			R 789.90	2	662.516	1.000	20.308	19.810	0.000	0%	662.516	107.098	Funds Rs. 19.308 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-88-2117- 10/Suppl. clated 05.10.2017
		17.01.2017											
1799	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala	Approved POWP 95.12.2014 Revised on 21.11.2016	1 4435.6	0	900.263	596.000	596.000	298.002	66.147	22%	966.41	2939.337	Group No. 1-A (Main Bidg): 13 Portion 2nd floor. Roof laid. 2/3 Ground Floor. Column completed. shuttering in progress. Ramp. RCC column upto nod level. Gil (OPD & Power Wining): Work abotted on 17-6-5-217. Nishan given to the contractor and work in progress., Gill (Mortuary, Cafeteria,
			c 2415.9	791.084	482.019	350.000	350.000	175.000	66.147	38%	548.166	1583.976	HIAC, Plast Boom sic; Pre-qualification of contractor complete. Reviseds Rough Cost Editative Based on 1st Bit America 2017-18 is under process. Old (HIAC System and Design); Pre-qualification of contractors approved progress. L. Copred for import of Biac Old (Based Generators); Work alloted on 116-2317. Supply of reachinery in progress. L. Cyficalised processing processing and processing processing and processing and on 15-63-2017. Franciscul bid operand on 22-66-2017.
			R 2019.6	5	418.244	246.000	246.000	123.002	0.000	0%	418.244	1355.361	Funds have been transferred in the SDA of Principal, GMC Q-Walls on 24.02.2017. Salary of the staff is being paid. Procurement process has been started. Tender has been advertised.
ı		15.13.2016											G-I: Passenger Lifts: Work Alloted . Letter of Credit opening in process. G-
1000	Upgradation of DHQ Hospital to Teaching		659.4	2	475.771	70.000	70.000	35.000	18.415	53%	494.186	113./21	G-I: Passenger Lifts: Work Alloted , Letter of Credit opening in process. G- II: Ext. Dev.: The Work is to be executed by Highway Department. G-III
	Hospital, Siakot. (Part-I)	19.18.2014 revised	c 591.72	*******	408.000	70.000	70.000	35.000	18.415	53%	426.415	113.721	Numing School / Hostel 5th Floor): Finishing in progress. G-W (Hostel Block for Male / Female Doctors): Finishing in progress. Accommodation G
			R 67.77		67.771	0.000	0.000	0.000	0.000	#DIV/0!	67.771	0.000	18-19:1st, 2nd & 3rd Floor: Finishing in progress. OHR: 5000 Gallon: 50%Completed.
1001	Construction of Surgical Towarst Mayo Hospital, Lahore	19.2 2017 Approved 15.13.2006 PDMP Revised 04-0-11 Revised 64-12 25-67-05-21-43- 06 Revised 13.84.15 Revised on 17.812917		0	2412.181 936.872	22.290 14.500	67.771	56.628 12.959	7.250 7.250	13%	2419.431 944.122	452.088 143.919	Q-1: Main Builds, structure completed, fair face near completed, floring and inclusive still a progress. If a finite or the complete of the finite or the fi
			R 1831.0		1475.309	7.790	47.562	43.669	0.000	0%	1475.309	308.169	compliate. Ox. Usperpound White Test: Which is progress. Farich Rs. 3.798 (Explain provided frought supplementary great for clearance of unpaid instruments for FY 2016-TV vida Order No. PAE-818-2177. Millipsyl care de 21.792 (FV 2016-TV vida Order No. PAE-818-2177. Farich Rs. 33.772 M (Revenued provided directly supplementary great for clearance of unpaid instruments for FY 2016-TV vida Order No. PAE-818-2177. Millipsyl dained 20.475.
	No.	No. Review of the Scholars  The Control of Biology Specialism in Experimental Specialism in Control of Biology Specialism in Control	Marco of the Schower School Sc	Marco of the Schieses   Section   Section	Name of the Schores	1990   1990	Maries of the Schores	Market of the Character   Ch	Maries of the Shares   Maries   Marie	March of the Schoral   Section   S	March of the Schores	Name of the Schoras   District   District   Name of the Schoras   District   District	March   Marc

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	1882	Upgradation of Radiology / Speciaties Departments in Services Hospital, Lahore	Approved PONP Revised 17.4.15	2008.084		858.889	250.000	250.000	125.000	8.503	7%	867.392	899.195	Group I: Main Building, Structure completed. Finishing in progress. GI: L.C. opened by the Firm on 16-12-15. Ducting near completion. Cooling tower & AHU's installed. Installation of chillers in progress. GIII: L.C.
				940.513	831.541	858.889	50.000	50.000	25.000	8.503	34%	867.392	31.624	Installation of fifs in progress. O If (Garnestors: Work in progress. OV: Talephons, Intercom & Public Address System Wiring in progress Fixing of Accessories in progress. OV: Electric Sub Station: N.T. Panel (1-2), power cables 460mm, 340mm, 356mm, 120mm & 76mm have been brought at sits. Installation of cable train in process.
				1067.571		0.000	200.000	200.000	100.000	0.000	0%	0.000	867.571	Revenue: Funds transferred in the SDA of Principal, SMS Lahore on 21.08.2017
	1003	Establishment of Paediatric Concer Unit.	98.535 Revised	240.352		194 965	9.000	9.000	4.500	0.000	0%	194.965	36.387	Funds Rs. 4.5 Million (Revenue) have been released on 03.07.2017.
	1003	Children Househol I show	01.11.2016 Approved											Pures Rs. 4.5 Million (Neventae) have been released on 03.07.2017.
			POMP 20,1014	27.369	27.072	27.000	0.000	0.000	0.000	0.000	#DIV/0!	27.000	0.369	
			20.000	212.983		167.965	9.000	9.000	4.500	0.000	0%	167.965	36.018	
			15.55.2056											
	1004	Upgradation of Unology / Hemodialysis Department at Ket Khawaja Sased Hospital, Lahore.	App DDSC 19383015 miled 02383016 Revised on 17343017	124.308		95.260	14.408	14.408	7.204	3.110	43%	98.37	14.640	Group No.1: Frame Strouture completed. Brick work completed. Flooring in progress Roof breatment completed Grafia work completed El & P. Hin progress hastalation of windows in progress shatalation of A. P. Hin progress beatmal Dev: Work in progress Demand Notice awaited. Group No.2 (Bed
			1136,200	90.948	80.761	62.500	13.408	13.408	6.704	3.110	46%	65.61	15.040	
			Ī	33.360		32.760	1.000	1.000	0.500	0.000	0%	32.76	-0.400	
-	9885	Improvement of Infrastructure Including	0835.2017 Approved DOSC -	195.514		115,000	80.514	80.514	40.257	8,977	22%	123.977	0.000	G-Hinternal Roads & Carpeting): Work of internal roads completed by M.M.
		Internal Roads of General Hospital, Lahore.	13.10.2015	195.514		115.000	ou.514	80.514	40.257	0.9//	22%	123.977	0.000	Div. Lahore. G-II: Tuff file completed, front Parking, back side roads and
				195.514	71.586	115.000	80.514	80.514	40.257	8.977	22%	123.977	0.000	along the side roads. Laying of Tuff file along the Phase-I in progress Washrooms Block Completed. Dump Point Completed. Fire Fighting Work in progress. O-III (CCTV System): Tender received on 67-96-17 and work
				0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	alloted. G-IV (Electric Grid Station): -Demand Notice paid to LESCO Work is being executed by LESCO
$\vdash$	1005	Establishment of Institute of Psediatric	02:11:3015 Approved	_		_								
$\vdash$	1005	Cardiology and Cardiac Surgery at the	POMP 12.18.2015	726.261	0.000	306.241	200.000	200.000	100.000	0.000	0%	306.241	220.020	Funds have released on 03.67.2017
<u> </u>		Children's Hospital, Lahore	12.10.0010	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000 220.020	
$\vdash$				726.261		306.241	200.000	200.000	100.000	0.000	0%	306.241		
ᆫ	1887	Upgradation of Urology Department, Sir Ganga Ram Hospital, Lahore	Approved DDSC on 96.882916	175.767	1	59.700	115.767	115.767	57.885	0.000	0%	59.7	0.300	Funds transferred in the SDA of Vice Chancellor, FJMU Lahore on 15.08.2017
		Name House St. Labore	revised on 1 22.13.2016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000	10.06.4917
1				175.767		59.700	115.767	115.767	57.885	0.000	0%	59.7	0.300	
			04.217											

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	1855	Construction of Parking & Bridge over Cantl Orain at the rear Side of Services Hospital / PIC	Approved DDSC	339.55		70.000	169.551	169.551	84.776	84.776	100%	154.776	100.000	Work being executed by LDA.
	1	, Lahore.	1838.2016	c 339.55	0.000	70.000	169.551	169.551	84.776	84.776	100%	154.776		
			2829.2016	R 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		
	1000	Rehabilitation of LCM Phase-I, Lahore.	Approved by DDSC on 04:10:2016	T 198.10	0.000	32.433	165.662	165.662	82.834	4.333	5%	36.766	0.006	Q-I (Civil Work, Sanitary, Electric Works etc.): Altuminum windows, file flooring, wall & washroom approved by Client on 19-6-17 A meeting under the chairmanship of Principal LGH and Arch: Deptt: conductaged on 19-6-17 to check provision of sixisfing ducts system for modification. Q-I: Bed Lilt 1600-Kg: L.C. Opened.
	1			65.015		10.187	54.827	54.827	27.414	4.333	16%	14.52	0.001	Funds transferred in the SDA of Principal, LGH Lahore on 99.88.2017. Tender advertised on 25.89.2017. Technical bids will be opened on
				R 133.08		22.246	110.835	110.835	55.420	0.000	0%	22.246	0.005	17.19.2017
	1810	Provision of Maxing Septialities for Upgradation of DMQ Hospital to Teaching Hospital, Sahiwal	12.11.2016 Approved POMP 25.514 cleaned by PED on 15.10.14 Revised on 22.13.2016	T 4724.98		1537.136	550.000 350.000	561.046 350.000	286.046 175.000	112.315	39%	1649.451	2626.804	G-I/New Emargency Block, Addi: Item Girls Hossis No. 2, Renovation & Improvement of existing Block, Main Building, Addi: Items of Emergency Block, Rehmut d-Alaren Block, Outdoor Operation; Main Building, Face work 99% complished GIC Emergency, Re Block & DVPC. Completed and handed over. Internee Hotalis (2-Nos): 1-No: Shattering in progress 1-No: Columns upto not level completed of Jellwe Block of Blacking Facilities.
				2540.17	******	984.000	350.000	330.000	175,000	112.313	64%	1090.313	1212111	Add. hem; Basement to 3nd Foor Flooring in progress, 3rd & 4th FL: ORC cond tail. Gill Edimension of Rhambard-Adamin Block Add them, Laundry, Add: hems Incinerator, Cufstering: Estension of Rhambart ut Alamin Block Main Block SVP No Red Link Remaining in progress. Care Planking 95% compilated. Cultivaria: Roof laid. Boundary Walt: 380-RR compileted. Water Sporty SVP, compilated. Footpath: 80 % Compilated. Street lines 50% compilated.
			1991 (647	R 2178.80		553.136	200.000	211.046	111.046	0.000	0%	553.136	1414.627	Funds Rs. 11.046 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-8/8-2/17- 16/Suppl. dated 65.16.2017
	1811	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	T 1928.55	598.388	1405.305	411.000	413.669	208.170	0.000	0%	1405.305	109.576	G-I (Maing Bidg.): Work completed. Group No. 2: (Rehabilitation Services Unit) Completed. In use for the last Two years Lexerdy: Completed. G-II: Completed with Testing & Commissioning of HVAC 29 system. G-IV (Prov. of Bed LR): work completed & handed over. G-V (E-Sub Station etc.) Work completed and ready for handing over. G-V (G-IV.R.) 2: Cusic Turbins):
			Revised 03.03.2014 Revised on 21.06.2016	C 584.97		581.568	0.500	3.169	2.919	0.000	0%	581.568	0.234	work completed: Q-VII (MAPDA, Sui Gas Charges); i) Demand Notice for Sui Clas connection amounting to Rs. A 809M) paid. connection installed; ii) Demand Notice for External Electricity Connection paid for Rs. 18.420 (M) dated 27.08.14, connection awaited. G-VIII Tendor received on 09.05.2017 and allotted to the contractor. Cult. Parking Shed completed.
				R 1343.57		823.737	410.500	410.500	205.251	0.000	0%	823.737	109.342	Funds Nr. 2.669 M (Capital) provided through supplementary grant for claratines of unpull-instruments for FY 2016-17 vide Order No. P&E-818-2/17- 18/Suppl. dailed 65.10.2017
			09.08.2016											

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2917	%age utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks Capital Funds, Rs. 1922/06 Willion released on 13.67.2911 Researce Funds, Rs. 2942.254 Willion released on 13.07.2917
	1812	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	App: 1 18-4-09 Rev. 5-5-09 Revised 09-5-13 Revised	1048.780		983.669	246.576	246.576	223.289	81.069	36%	1064.738	-181.465	G-I (Main Bidg.): Work Completed and handed over. G-II (External Dov. Vc BYMI Glass and Glarip pillare, D.A. RF; Completed of III (Excels: Sub Station AF) Passals, L.T. Passals, L.T. Passals, Taras (Passals Passals) (Passals Glarip Glarip) G-V (Addition Alteration in Main Buildings); work Completed minor finished in progress C-V- But III & Durnh Willers in stated and handed down. Furtin sequived to pay for the III and dumb walter. C-VI; Electric Sub Station & Civil Willers' Internal Changes (Pric Completed Station Statio
			05.8.15	392.810	386.256	393.770	200.000	200.000	200.000	81.069	41%	474.839	-200.960	Ambattance Garages work above DPC level in progress. Total tiblock: Fabrication of roof slab in progress. Drug Store & Camteer: RCC Footing completed. RCC Columns in progress. Moseque & Laundry: F&P in progress. Walking Shect: RCC Footing completed. RCC Column in Brick work in F&P in progress. Ambattance Garages & Bus Shect: Brick work above door level in progress. Quantal Rooms: RCC slab completed,
				655.970		589.899	46.576	46.576	23.289	0.000	0%	589.899	19.495	plastering completed. Electrical Reconst: Conspilents, Electric Sub Stations: Souply of Electric Equipment completed installation in programs. Bulesce Arnols Rs. 350 M (C): valuesed on 05.06.2017. 79 has been reoperated for transfer of funds in the SDA of SHC 6. ME Department.
	4813	Expansion of CPE institute of Cardiology, Multan (Construction of New CPO & Inpatient Block)	Approved 1 POMP Revised 11.11.2015 Revised 28.12.14	2007.144		402.174	500.000	500.000	250.000	29.000	12%	431.174	1104.970	G-I (Main Building): Pile work completed. Capping beam completed. Anchorage work 100% completed. Excavation upto 35th Depth completed on 04-joints out of 6 , measining in progress. Joint 1 8.2 Bassement Stab fail unto door level. Joint 33 Exercation in process, Joint 14 Seasement.
			conclearance 11.1216	1290.190	******	402.174	500.000	500.000	250.000	29.000	12%	431.174	388.016	slabs laids upto ground level. Joint 05 Excavation in progress. Joint 06 Basement 0.F slab laid. G-II (Generator Room, WAPOA Consumer Room etc): BWall: South & East sides completed, North side in progress. 112 Custor Turbins Borling & Lowering completed. Contractor advised to stop
			1	716.954		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	716.954	the work due to excavation of main building. OII (Bed & Passenger Lifb): work yet to be alloted.
	254	Provision of Missing Septialties for Upgradation of DNQ Hospital to Teaching Hospital, D.G.Khan	07.1215 Approved 9089 0633.3014 Revised 12.2115 Revised 06.3215 Revised 06.3215	3634.199		886.435	900.989	900.989	450.495	17.334	4%	903.769	1846.775	Revised administrative approval amounting to Rs. 1617.266 (M) has been approved and accordingly project Re-splitted into \$2 Orcups. and work in progress. O.4 (Miss Bigs. 10c. R. Work complext. 15 Fibro. Dato / Picoring completed & P.R.E. in progress 3nd Fibro. Dato / Fibroring completed & P.R.E. Lin progress 12nd Fibro. Dato / Fibroring completed & P.R.E. Lin progress 12nd Fibro. Galact. Or Fibroring completed & P.R.E. Lin progress 12nd Fibro. Galact. On Ed. C. F.F.E. And F.P.P.E. Lin Date (P. C.
			w.ust	1617.086	722,495	628.621	400.989	400.989	200.495	17.334	9%	645.955	587.476	in progress. Net Hostic Dado & Rooming in progress. PH. C. In progress. APA CAP Forc. Dado Bo progress. P. E. In progress and Part Progress of the Progress of the Ph. C. In progress. The Progress of the Ph. C. In progress. The Progress of the Ph. C. In progress. The Progress of the Pro

Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	Kage utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks Capital Funds, No. 1722/06 Million released on 13.67.2917 Remarks Funds, No. 1786.354 Million released on 12.67.2917
			80 80 17	R 2017.113		257.814	500.000	500.000	250.000	0.000	0%	257.814	1259.299	Funds transferred in the SOA of Principal, Medical College D.O. Khan on 21.08.2017. Tender for procurement of medical Gases has been advertised on 30.09.2017
	1815	Establishment of a Cardiology Unit at DG	App:	1 199.570	0.000	49.371	1.645	1.645	0.825	0.000	0%	49.371	148.554	Funds transferred in the SDA of Principal, Medical College, DG Khan on
	i	Man.		c 0.000	1	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000	21.08.2017. Since cardiology Block is under construction therefore funds cannot be utilized under revenue component.
	i			R 199.570	1	49.371	1.645	1.645	0.825	0.000	0%	49.371	148.554	
=	1816	Construction of Boundary Wall of 410 Bedded	Approved DOSC	T 54,189		14,966	39.223	39,223	19.612	19,612	100%	34,578	0,000	Boundary wall of 4435 Rft is completed and 4495 Rft is in progress.
		Civil Hospital affiliated with QAMC Bahawalour.	21212016	c 54.189	0.000	14.966	39.223	39.223	19.612	19,612	100%	34.578	0.000	, , , , , , , , , , , , , , , , , , , ,
	i			R 0.000	1	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000	
	1817	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur	Approved POMP 1132 2014 (Revised)	710.306		204.998	505.308	505.308	252.656	0.731	0%	205.729	0.000	G-I & G-II: (Main Bidg:. Left & Right Wing): Oround floor / First floor / 2nd floor i. Flooring in progress. Sanitary / E.1 work in progress. Roof treatment completed False celling will be fixed after installation of HYAC & G-II: (Main
				c 298.720	227.610	204.998	93.722	93.722	46.861	0.731	2%	205.729	0.000	Bidg, Right Wingi: Ground floor i First floor 12nd floor. Flooring in progress. I. Santary (E-Lowk) in progress. Roof braziment completed. False ceiling will be fined after installation of HMAC Pumping Machinery. Turbins recules at aim. Boring Completed Pumping Chamber Completed. Constr. of Roc over hand reserveir upto 40-Fit hight completed. GBI (Ext. Day): v ever commelted. ON 40 Bell Envistor's baseded at aim. O-V.
			878514	R 411.586		0.000	411.586	411.586	205.795	0.000	0%	0	0.000	Generator installed at site.  Revenue: Funds have been transferred in the SDA of Principal, QAMC,  BiPur on 22.08.2017. Procurement Plan awaited.
	1513	Establishment of Children Hospital,	Approved SCNEC	1 5008.376		0.000	19.904	19,904	9.952	0.000	0%	0	4988,472	AA issued on 18.09.2017. P&D Department has been requested to approach
		Bahawalpur (Phase-I) (Wth Korean Assitance)	1037.2017	c 2969.256	0.000	0.000	19.904	19.904	9.952	0.000	0%	0	2949.352	Ministry of Foreign Affairs for provision of Korean Asistance.
	1			R 2039.120		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	2039.120	
	1512	Construction of Nursing Hostel, 410 Bedded	18.89.17 Approved on	1 109 107		19.795	39.107	39 107	19.555	12.183	62%	31.978	50.205	Main Buildings: 50% 1st floor slab laid. Brick work at lintel level in balance
$\vdash$	-	Civil Hospital, Bahawalpur.	01.11.2016	c 94.366	0.000	19.795	24.366	24.366	12.183	12.163	100%	31.978	50.205	50% portion. Foundation for OHR laid. Funds exhausted. Funds transferred in the SDA of Principal, QAMC on 22.08.2017
-	ł			R 14.741	0.000	0.000	14.741	14.741	7.372	0.000	100%	31.976	0.000	runos transminos in the GUA of Philopal, QAMC on 22.08.2017
-	<u> </u>		20.11.2016	14./41	-	0.000	14./41	14./41	1.312	0.000	U%	0	0.000	
	1820	Capacity Building of Tertary Care Hositals	Approved	T 309.009		60.000	150.000	150.000	75.000	75.000	100%	135	99.009	Funds have been transferred in the SDA of Secretary, SHC & ME on
				c 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0.000	04.08.2017. Funds have been transferred to PMO IDAP, through advance withdrawl of funds from the SDA of SH.
-	_		-	R 309.009	-	60.000	150.000	150.000	75.000	75.000	100%	135	99.009	
		Total Tertiary Care Hospitals (On-Going)		1 40289.694		15789,926	5839,860	5925,359	3105,453	681,865	21.96%	16471.791	18574.409	
				E 20262 201		9267,141	2759,000	2767,378	1487,881	606.865 75.000	40,79%	9874,006	8127,689	

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. No. ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto Prov lune 2017 20	riskicht tor	Allocation	Funds Released by FD upto September 2017	fill Senter	nher on relea	989 Cumus	ative Throw-Fo	Remarks Capital Funds, Rs. 172208 Million released on \$1.07.2011 Revenue Funds, Rs. 2240 354 Million released on \$1.07.2011																				
	Total (On-Going)	,	76585.098		1869.852 75																												
			38395.359	1	7824.282 34	64.000 3	3472.378	1840.384	744.3	36 40.44	18913	15086	321																				
			R 38189.739	1	3045.570 40	86.000 4	1224.796	2181.850	85.77	1 3.93	% 13195	5.570 19078	207																				_
	New Schemes																																
	Local Development Program	Unapproved 1																															_
1621	Renovation / Improvement of DHQ Koopital, Raja Bazar Rawalpindi	-	T 170.000 C 100.000	0.000	0.000 3	5.000	35.000	0.000	0.00			00 135.0 00 70.0		and	 _		_		_	_	$\vdash$	-		_		$\vdash$	_	+			-	_	_
_		H	R 70,000		0.000 5										_	 -	_	_	_	_	-			-	_	-	_	+	 -		-	_	-
1822	Purchase of Paeds Anglography Machines in																						_	_	_			+		_		_	
1622	Rawsipindi Institute of Cardiology		T 120.000 C 0.000		0.000 12					0 #D(V)							_		-	_				_			_	-				_	E
		ì	R 120,000		0.000 0					a abivi							_			_				_				_				_	F
921	Purchase of Cardic Magnetic Resonance	Assessed 1	T 300.000		0.000 30					D #DIV													_	_	_			+		_		_	E
1623	Imaging (CMRI) in Rawalpind Institute of	2,000															_		_	_		_			_			_					_
_	Cardiology	1	0.000 R 300.000		0.000 0										_		_	_	+-+	_	-	_		_	_	-	_	+		_	-	_	H
1024	Purchase of Electromedical Equipments for	Approved 1													_		_		-		-	=		_			_	=				_	
-	Paeds surgery at Rawalpindi Institute of Cardiology	-	T 202.550 C 0.000	0.000	0.000 20	1.000	0.000	0.000	0.00	D #DIV	0.0	0.00	0 Approved on 16.08.2017				_		_		_	_		$\rightarrow$	_	_	_	+			_	_	-
	Carelology		R 202.550		0.000 20	2.550	202.550	0.000	0.00	#DIV	0.0	0.00	0																				
1825	Establishment of Narowal Medical College	Unapproved	T 500.000		0.000 5	0.000	50.000	0.000	0.00	#DIV	0.0	00 450.0	00 PMO has been requested vide letter No. PO(Dev-(25-23/2009 dat																				_
		-	c 500.000		0.000 5			0.000		#DIV																							
			R 0.000		0.000 0	0.000	0.000	0.000	0.00	#DIV	0.0	0.00	0																				
	Total Local Development Program (New)	,	1292.550		0.000 70	7.550	707.550	0.000	0.00	#DIV	0.0	00 585.0	00																				т
			600.000		0.000 8																												
_		-	R 692.550		0.000 62	7.550	627.550	0.000	0.00	#DIV	0.0	00 65.0	10																				드
	Medical Education (New)																																т
1826	Establishment of Medical College at Attock	Unapproved	† 500.000		0.000 1								PMO has been requested vide letter No. PO(Dev-I)25-29/2009 dat 22.09.2017 to prepare PC-II																				
		2	0.000		0.000 0					#DIV			0																				_
			<sup>R</sup> 500.000		0.000 1	0.000	10.000	0.000	0.00	) #DIV	0.0	00 490.0	00	_								_										_	_
1827	Establishment of Medical College at Bhakkar	Unapproved	500.000		0.000 1							00 490.0																					
_			0.000		0.000 0					#DIV			v																				
_			<sup>R</sup> 500.000		0.000 1	0.000	10.000	0.000	0.00	D #DIV	0.0	00 490.0																					_
1828	Provision of 33-Seater Bus for School of Nursino, CHQ Hospital, Lodhran	Approved	T 8.000		0.000					#DIV																							
		-	0.000		0.000 0					#DIV																							_
	l l		8.000		0.000 8	8.000	8.000	0.000	0.00	#DIV	0.0	0.00	0																				_

Sr. No. ADP No.		Approval Status & Date	Approved Cost	Cost J	xp: upto Provisione 2017 2017-1	Allocation 2017-1	d Funda Ra on by FD o B Septembe	upto till Se er 2017 2	otember on		ufative Thro	w-Forward	Remarks Capital Funds, Rs. 172208 Million released on 53.57.2017 Remain Funds, Rs. 250.1256 Million released on 53.57.2017																							
1029	Replacement of Old Sewerage and Water Supply System with New at QAMC Main	Unapproved	300.000 c 300.000		0.000 100.0					DIV/0! C																					_			4		4
	Building, Colonies, All Hostels and Offices, Bahawalpur	-	R 0.000		0.000 100.0 0.000 0.00					DIV/0! 0		1.000				_	<del></del>	_	_	+ +	-	_	1	_	+	_	$\vdash$	_	+	_	+	+	 -	+-	+	+
																				_	_	_		_	_	_	_		-	_	_	 _	 	4	-	4
1833	Establishment of Medical Education Directorate in Lahore	Unapproved	† 200.000			00 72.00							has been requested vide a letter dated 21.06.2017 and subsequent dera to submit PC-I																					4		4
_			0.000 2 200.000			0 0.000				DIV/0! 0		1.000			_	_			_	_	_	_	-	_	+		$\vdash$	_	+	_	_		 $\vdash$	+	-	4
	Total Medical Education (New)																			-	==	_	-		-		=		=	_	_	_	_	#	-	#
₹	rots medical Education (New)		1508.000 300.000		0.000 200.0 0.000 100.0	00 200.00				DIV/0! 0				-				_		-	_	-	-		+			_	$\vdash$		-	+	 _	#	-	4
1			R 1208.000		0.000 100.0					DIV/0! C					-	_	_			+ +	_	_	_	_	+	_	-		+	_	_	 _	 _	+	_	H
	Research and Development (New)																																			
1831	Upgraation of Animal & Research Labs and Library in RMC, Rawalpindi	Unapproved	T 100.000		0.000 100.0					DIV/0! 0			s review not received yet								_						$\perp$		$\perp$	_	_			4	-	4
-			25.000 R 75.000		0.000 25.00 0.000 75.00				n 000.	DIV/0! 0		1.000			_	_			_	_	_	_	-		+		$\vdash$	_	+	_	_		 $\vdash$	+	-	Н
	Hospital Information Management System	Descript											has been recuested vide a letter dated 23.05.2017 and subsequent							-	==	_	-		-		=		=	_	_	_	_	#	-	=
1032	(HMIS) in Tertiary Care Hospitals	-	T 350.000 C 0.000		0.000 225.0 0.000 0.00					DIV/0! 0			has been requested vide a letter dated 23.05.2017 and subsequent der to submit PC-I of the HMIS schemes		-	_			_	+	_	_	_	_	+		$\vdash$	_	-	_	_	 _	 _	+-	+	Н
1		l f	R 350,000		0.000 225.0					DIV/0! C										+ +		_	1						-	_	_		-	-	1	Н
1833	Consultancy for HMS in Tertiary Care	Unapproved	T 180,000		0.000 180.0	00 180 0	0.00	0 0	000 #	DIV/0! 0	000	,000 Forwa	arded to Pⅅ vide a letter dated 22.09.2017 for consideration of																-					-		Ħ
1	Hospitals in the Punjab	l f	0.000		0.000 0.00					DIV/0! C		1.000 POWF	Pafter addressing the observations							+ +		_	1						-	_	_		-	-	1	7
			R 180.000		0.000 180.0	00 180.00	0.00	0 0	.000 #	DIV/0! C	.000	1.000																								
	Total Research and Development (New)		f 630.000		0.000 505.0	00 505.00	0.00	0 0	.000 #	DIV/0! C	.000 1	25.000								+ +		_	1						-	_	_		-	-	1	#
			25.000		0.000 25.00				.000 #			0.000																								4
H	Specialized Health Care & Miscellaneous (Newl		R 605.000		0.000 480.0	00 480.00	0.00	0 0	.000 #	DIV/0! C	.000 1	25.000																_			_		 	<del>—</del>	_	4
																																				4
1834	Establishment of 100 Beded Mother & Child Hospital, Muree (in collaboration with Fedral	Approved	4459.000		0.000 715.0 0.000 0.00							44.000 Appro	wed in PDWP held on 20.06.17			_			_	-	_	_		_	-	_		_	$\vdash$	_	_	+	-	#	-	4
-	Government.) Punjab Share	1 -	0.000 8 4459.000		0.000 0.00 0.000 715.0					DIV/0! 0									_	+	_	_	_	_	+	_		_		_	_	+	 -	+	-	4
935	Establishment of Blood Centre at Falsalabad	Unaccraved	1 4002.836							DIV/0! C			discussed in POWP meeting 7 recommended for approval be COWF						_		==	_		_	=			_		==	_	-	_	#		#
-	with Assistance of KFW.		c 0.000		0.000 5.00 0.000 0.00	0 5.000				DIV/0! 0		PC_1	has been sent to Federal Govt. on 7.8.2017 for placing the schem-									_			-			_			_		 -	+		+
1		1 -	R 4002.836		0.000 5.00								cDWP							_			_		_					_	_		 -	+		7
	Total Specialized Health Care & Miscellaneous		T 8461.836		0.000 720.0					DIV/0! 0																								=	F	Ħ
	(New)		0.000		0.00 0.00	0.000	0.00	0 0	.000 #	DIV/0! C	.000	0.000																								
			R 8461.836		0.000 720.0	00 720.00	0.00	0 0	.000 #	DIV/0! C	.000 7	41.836																								#
	Tertiary Care Hospitals (New)		1	1 1	l l	- 1	- 1	l.	- 1		- 1																									

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Sr. No.	ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Romania Capital Funis, Rs. 1732/05 William released on 13.07.2017 Resease Funis, Rs. 2943/24 Million released on 53.07.2017
	1835	Provision of Equipment for 32 Beded Pediatric	Approved	1	45.142		0.000	45,142	45,142	0.000	0.000	#D(V/0!	0.000	0,000	Approved in DDSC held on 11.01.17
		Ward in DHQ Hospital, Rawslpindi		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#D(V/0!	0.000	0.000	1
				R	45.142		0.000	45.142	45.142	0.000	0.000	#DIV/0!	0.000	0.000	1
	1837	Provision of MRI for Allied Hospital, Falsalabed	Approved	ī	172 000		0.000	172,000	172.000	0.000	0.000	#DIV/01	0.000	0.000	Accroved on 16.08.17
				c	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/01	0.000	0.000	
				R	172.000		0.000	172,000	172.000	0.000	0.000	#DIV/01	0.000	0.000	1
	1838	Upgradation & Strengthening of 10 Emergency	Aggroyed		195,000		0.000	125,000	125,000	0.000	0.000	#DIV/01	0.000	70.000	Approved on 16.08.17
		Operation Theatres at Allied Hospital, Falsalabad.		H	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	Approved the feature
		Falsalabad.		R	195,000	0.000	0.000	125,000	125,000	0.000	0.000	#DIV/01	0.000	70.000	
	9879	Rehabilitation / Uppradation of Various	Unaccraved	н			-								Comments of PMO awaited
	10.79	Departments at DHQ Hospital, Falsalabed		н	300.000 150.000	0.000	0.000	155.858	155.858	0.000	0.000	#DIV/0!	0.000	144.142 50.000	Comments of Paid awared
				9	150.000	0.000	0.000	100.000 55.858	100.000 55.858	0.000	0.000	#DIV/0!	0.000	94.142	
											*****				
71	1540	Provision of Missing Sepcialities for Uppradation of DHQ Hospital to Teaching	POMP Approved 67,11,2014	1	9580.000		728.429	855.000	855.000	0.000	0.000	#DIV/0!	728.429	7996.571	
		Hospital, Sialkot. (Part-II)(TO be executed by IDAP	07.11.2014	c	4000.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	4000.000	
		200		R	5580.000		728.429	855.000	855.000	0.000	0.000	#DIV/0!	728.429	3996.571	
72	1841	Upgradation of Auxiliary Services at Children	Unapproved	1	50.000		0.000	50,000	50.000	0.000	0.000	#DIVIN1	0.000	0.000	Scheme was placed in DOSC meeting held on 93.10.2017 and it was
		Hospital, Lahore		с	50.000	0.000	0.000	50.000	50.000	0.000	0.000	#DIV/0!	0.000	0.000	deferred.
				R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
23	9842	Establishment of Cardiology Department, LGH.	Unaccraved	,	370.000		0.000	10.000	10.000	0.000	0.000	#DIV/01	0.000	360,000	Observation of PMO were forwarded to Principal PGMILGH. The reply of
		Lahore		Н		0.000								360,000	Principal has been forwarded to PMO dated 66.18.2017 for review of PC-I
				Ľ	370.000	0.000	0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.000		
				R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
74	1843	Provision of Missing Facilities, Rehabilitation	Unapproved	1	292.000		0.000	10.000	10,000	0.000	0.000	#D(V/0!	0.000	282,000	PMO comments still awaited
		and Improvement of Existing Eulpment in Teaching Hospitals (ASE Department of LGH.		c	292.000	0.000	0.000	10.000	10.000	0.000	0.000	#DIV/0!	0.000	282.000	1
		Lahore)		R	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	1
75	1844	Up-cradation Of Pediatric Surpery & Affled	Assroved	H											Approved in DDSC 23.98.2917
, a		Specialities at Children Hospital, Lahore		Ц	395.000	0.000	0.000	150.000	150.000	0.000	0.000	#DIV/0!	0.000	245.000	Approved in DUSC 23.08.2017
				Ľ	395,000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	245,000	1
76	9545	Establishment of Hospital Waste Management	Asserted	1				150.000	150.000						
/6	1645	Establishment of Hospital Waste Management in Labore	whiteness	Ц	280.000		0.000	250.000	250.000	0.000	0.000	#DIV/0!	0.000	30.000	Approved in POWP held on 15.09.17 subject to post POWP meeting
				c	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	1
				R	280.000		0.000	250.000	250.000	0.000	0.000	#DIV/0!	0.000	30.000	
				ш											

Sr. No.	ADP No.	Marrie of the Schame	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2917-18	Funds Released by FD upto September 2017	till September 2017	on releases so far	Cumul-ativa Exp.	Throw-Forward	Capital Funds, Rs. 1232 parasidas Capital Funds, Rs. 1232 parasidas relaxansi on 1337 2317 Revenue Funds, Rs. 1340 254 Million relaxansid on 1337 2317
77	1545	Purchase of Equipment for Various Departments in Nishter Hospital, Multan.	Approved	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.000	0.000	Approved on 23.08.2017
			2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
				100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.000	0.000	
78	9847	Purchase of Angiography & Echography	Approved	235,000		0.000	235,000	235,000	0.000	0.000	#DIV/01	0.000	0.000	Approved on 23.08.2017
		Machines for CPE Institute, Multan	-		0.000									
			1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
				235.000		0.000	235.000	235.000	0.000	0.000	#DIV/0!	0.000	0.000	
	1848	Purchase of MRI System for Radiology	Approved	200,000		0.000	172,000	172,000	0.000	0.000	#D(V/0!	0.000	28.000	Approved on 23.08.2017
		Department Nishtar Hospital, Multan.	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#D(V/0!	0.000	0.000	
			2	200.000		0.000	172.000	172.000	0.000	0.000	#DIV/0!	0.000	28.000	
	9549	Uppradation of Neuro Surgery Department at	Unaccraved	315 000		0.000	315,000	315,000	0.000	0.000	#DIV/0!	0.000	0.000	Comments of PMO office is awaited
		B.V Hospital, Bahawalpur		50,000	0.000	0.000	50.000	50,000	0.000	0.000	#DIV/0!	0.000	0.000	Comments of Part Circle is awared
			1	265,000		0.000	265,000	265,000	0.000	0.000	#DIV/01	0.000	0.000	
	9850	Construction of Parking Plaza at B.V. Hospital.	Unapproved	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/01	0.000	0.000	Comments of PMO office is awaited
		Bahawalpur	1	100,000	0.000	0.000	100,000	100,000	0.000	0.000	#DIV/01	0.000	0.000	Comments of Part Grice is awares
			1	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/01	0.000	0.000	
	981	Provision of Radioogical Equipment in 120	Unapproved -				230,000						0.000	
	1031	Bedded Emergency Deptt. at Shelkh Zayed	-	230,000	0.000	0.000	230,000	230,000	0.000	0.000	#DIV/0!	0.000	0.000	Scheme was placed in DDSC meeting held on 03.10.2017 and it was deferred.
		Medical Complex, R.Y Khan.	1 6	210,000		0.000	210,000	210,000	0.000	0.000	#DIV/0!	0.000	0.000	
	1852	Provosion of Missing Facilities in Tertary Care	Unapproved											
	1032	Hospitals / Medical Institutions and completion	Suppress	500,000	0.000	0.000	300,000	300,000	0.000	0.000	#DIV/0!	0.000	200,000	
		of Unfunded ADP schemes	l 1	250.000	0.000	0.000	200,000	200.000	0.000	0.000	#DIV/0!	0.000	50,000	
	1853	Purchase of Ventilators & Ventilated Beds With Basic ICU Equipment for Teaching Hospitals in	Unapproved	855.000	0.000	0.000	400.000	400.000	0.000	0.000	#DIV/0!	0.000	455.000	Pre-PDWP held, accordingly PMO is preparing data for submission
		the Punjab.	1 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
			- '	855.000		0.000	400.000	400.000	0.000	0.000	#D(V/0!	0.000	455.000	
	1854	Establishment of Medical Stores for Supply	Unapproved	350,000		0.000	200,000	200,000	0.000	0.000	#D(V/0!	0.000	150,000	Amended PC-I has to be submitted by PMO
		Chains of Medicines in the Punjab.	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/01	0.000	0.000	
				350.000		0.000	200.000	200.000	0.000	0.000	#DIV/0!	0.000	150,000	
	1855	Establishment of Hepatitis Clinics & GI	Unapproved -	500,000		0.000	250,000	250.000	0.000	0.000	#D(V/0!	0.000	250,000	Observations of PRE-PWDP meeting forwarded to Principal PGMI
		Departments in Tertiary Hospitals in the Punjab	1	250.000	0.000	0.000	100 000	100.000	0.000	0.000	#DIV/01	0.000	150,000	to address and resubmit PC-I on 19.09.17
				250.000		0.000	150.000	150.000	0.000	0.000	#DIV/0!	0.000	100.000	
	1856	Strengthening / Improvement of Emergencies	Unapproved	500,000		0.000	450,000	450,000	0.000	0.000	#D(V/0!	0.000	50.000	
		of Tertiary Care Hospitals in Punjab	l i	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#D(V/0!	0.000	0.000	
			1	500.000	1	0.000	450.000	450.000	0.000	0.000	#DIV/0!	0.000	50.000	
	1857	Revenoing of Four Tertiary Care Hospitals in	Unapproved -	4000 000		0.000	802.450	802.450	0.000	0.000	#DIV/01	0.000	3197.550	PMO has been requested vide a letter dated 21.06.2017 and
		Punjab	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	subsequent reminders to submit PC-I
			l 15	4000.000		0.000	802.450	802.450	0.000	0.000	#DIV/0!	0.000	3197.550	
		Total Tertiary Care Hospitals (New)		19564.142		728.429	5377.450	5377.450	0.000	0.000	#DIV/0!	728.429	13458.263	
				5532.000		0.000	540.000	540.000	0.000	0.000	#D(V/0!	0.000	4992.000	
				14032.142		728.429	4837.450	4837.450	0.000	0.000	#D(V/0!	728.429	8466.263	

	1		11				-			-		-	
Sr. No. ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Ex Cost Jur	c upto Provisio e 2017 2017-		Funds Releas by FD upto September 20	o till Seol	Jülized %age tember on reli 17 so	eses Cure	ative Throw-F	Forward	Remarks Capital Funds, Rt. 173208 Million released on 12.57.2017 Revenue Funds, Rt. 244.354 Million released on 12.57.2017
	SUPPLEMENTARY SCHEMES												
1 Suppl	Purchase of Ventilators for Hospitals in P	Punjab Approved	1 115.000		.000 0.00	0 98.43	98.431	0.0	100 0	6	) 16.5	569 Fu	unds Rs. 98.431 M (Revenue) provided through supplementary grant for
		1838.2016	c 0.000	0.000 0	.000 0.00	0.000	0.000	0.0	00 #D/	//0!	0.0	00 15	learance of unpaid instruments for FY 2016-17 vide Order No. P&E-8/8-2/17 8/Suppl. dated 28.09.2017
$\perp$			R 115.000		.000 0.00	98.43	98.431	0.0	100 0	6	16.5	569	
2 Suppl	Upgradation of Cardiac & Vascular Surp Department, Mayo Hospital, Lahore		T 232.851	20	7.632 0.00	10 5.479	5.479	0.0	100 01	6 207	632 19.7	740 F	unds Rs. 4.749 M (Capital) provided through supplementary grant for learance of unpaid instruments for FY 2016-17 vide Order No. P&E-III-2/17
	Separation, Mayo Hospital, Lancre	1337.3016 Revised 91.8917	c 5.186	0.000	436 0.0	0 4.749	4.749	0.0	100 0	6 0.	36 0.0	10	learance of unpaid instruments for FY 2016-17 vide Order No. PSE-878-2/17 8/Suppl. dated 62.10.2017 unds Rs. 0.730 M (Revenue) provided through supplementary grant for
		21,8217	R 227.665		7.196 0.0							- 4	learance of unpaid instruments for FY 2016-17 vide Order No. P&E-III8-2/17
			× 227.865	20	7.196 0.00	0.730	0.730	0.0	100 0	6 207	196 19.7	/39 15	8/Suppl. dated 20.09.2017
3 Suppl	Espansion of Emergency Department fro	om 15 Approved	T 150.031	11	6.050 0.00	0.038	0.038	0.0	100 0	6 11	05 33.5	943 Fi	unds Rs. 0.038 M (Revenue) provided through supplementary grant for
	to 66 Beds & Provision of Additional Faci FIC, Faisslabad.	Sition, 005C 16.815	c 17.958				0.000					d d	learance of unpaid instruments for FY 2016-17 vide Order No. P&E-IIS-2/17 8/Suppl. dated 28.09.2017
			R 132.073	91	0.00	0.038	0.038	0.0	00 0	6 99.	775 32.3	260	
4 Suppl	Establishment of Project Management Un the Project Establishment of Punish Pu		171.515					0.0	100 01	6 22.	135 143.	694 F	unds Rs. 5.686 M (Revenue) provided through supplementary grant for learance of unpaid instruments for FY 2016-17 vide Order No. P&E-III8-2/17
	Health Agency(PPHA)	Ravised on 11842917	0.000				0.000				0.0	16	BiSuppl. dated 28.09.2017
			R 171.515	Z	2.135 0.00	5.686	5.686	0.0	100 O	6 ZZ.	135 143.	.694	
5 Suppl	Establishment of Procurement Cell in t Health Department		T 31.822		151 0.00	0.304	0.304	0.0	100 #EI	//0! 5.:	51 26.3	367 Fu	unds Rs. 0.304 M (Revenue) provided through supplementary grant for learance of unpaid instruments for FY 2016-17 vide Order No. P&E-III3-2/17
		29-69-13	c 0.000		0.00						0.0	100 18	8/Suppl. dated 29.09.2017
			R 31.822	5	.151 0.00	0.304	0.304	0.0	100 O	6 5.	51 26.3	367	
6 Suppl	Upgradation of Institute of Public Heal		70.721	4	7.132 0.00	10 4.565	4.565	0.0	100 0	6 47.	132 19.0	024 Fu	unds Rs. 4.565 M (Revenue) provided through supplementary grant for learance of unpaid instruments for FY 2016-17 vide Order No. P&E-III3-2/17
	unuv	18.8215	c 5.952		.000 0.00						00 0.9	152 18	BiSuppl. dated 20.09.2017
			R 64.769	4	2.132 0.00	0 4.565	4.565	0.0	00 0	6 42	132 18.0		
7 Suppl	Provision of Missing facilities, Rehability and Improvement of Existing Equipmen				0.595 0.00		20.653	0.0	100 0	6 10.	595 1.8	15 F	unds Rs. 20.653 M (Revenue) provided through supplementary grant for learance of unpaid instruments for FY 2016-17 vide Order No. P&E-IIS-2/17
	Teaching Hospitals	01.11.2016	c 0.000		.000 0.00						0.0	100 18	8/Suppl. dated 20.09.2017
			R 33.063	11	0.595 0.00	10 20.65	20.653	0.0	00 0	6 10.			
8 Suppl	Construction of Girls Hostel at King Edv Medical University, Lahore		T 268.636		9.914 0.00							4	unds Rs. 10.882 M (Revenue) provided through supplementary grant for learance of unpaid instruments for FY 2016-17 vide Order No. P&E-III3-2/17
		19-01-13 Revised 20.8315	c 0.000		.000 0.00						0.0	00 18	8/Suppl. dated 28.09.2017
$\vdash$			R 268.636	23	9.914 0.00	10.882	10.882	0.0	00 0	6 239	914 17.8	840	
9 Suppl	Revemping of Punjab Human Organ Trans Authority (PHOTA)	aplant	T 96.374		9.240 0.00		13.690	0.0	0.0	% 29.	240 53.4	444 F	unds Rs. 13.690 M (Ravenue) provided through supplementary grant for learance of unpaid instruments for FY 2016-17 vide Order No. P&E-III-2/17
	,,,		c 0.000		0.00				00 #DI			100 16	Bi Suppl. dated 05.10.2017
			R 96.374		9.240 0.00						240 53.4		
	Total Supplementary Schemes		T 1170,013 C 29,096	67	7.849 0.0	0 159.72	8 159.728 4.749	B 0.0	0.0	0% 677	849 332	436	
	,,		R 1140,917	65	6,138 0.0	0 4.749	9 154,979	9 0.0	0.0	1% 656	138 329	800	
	Total New Schemes		T 32626 544	1.0	6 278 7510	nnn 7660 7	150 728	8 0.0	0.0	140	272 2355	0.535	
	Total New Schemes		R 26140 445				9 154.979						
			109211.63	9 322	76.130 15060	.000 15366.9	02 4181.962	2 830	.107 19.8	5% 3351	4.860 5791	5.063	
	Grand Total (On-Going + New)		c 44881.455	178	45.993 4209.	000 4222.12	1845.133	3 744	.336 40.3	4% 1893	4.723 2080	0.957	
			R 64330.184				75 2336.829					4.106	
			ш										

Sr. No.	ADP No.	Marte of the Scharse	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Provision for 2017-18	Revised Allocation 2017-18	Funds Released by FD upto September 2017	Funds Utilized till September 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Throw-Forward	Remarks Capital Funds, Ro. 712308 William released on \$3.57.2017 Remarks Funds, Ro. 1702.558 William released on \$1.297.2017
							OTHER	DEVELO	PMENT PR	OGRAM (	ODP)			
1	1858	Pakistan Kidney and Liver Institute (PKLI), Labore	Approved	19500.000		6500.000	8000.000	14000.000	8000.000	0.000	0%	6500.000	-1000.000	Facidi Rs. A Billion (1928 N + 1928 N) provided through supplementing great for clearance of engaged interments for 17 200 Feb old Cerls No. Publicable 101-11 1850-pp. 4 date 2 316.3 2015 E 27 20 2017 respectively. Chapse has been learned to 1011 significant interaction. Source Williams 100 has sensitioned the Advance Withdrawal of 40000 misseed during cft 2017-59.
2	1859	Establishment of Hospitals on PPP Mode	Unapproved	100.000		0.000	100.000	100.000	0.000	0.000	#DIVIO!	0.000	0.000	PMO has been requested vide a letter dated 21.06.2017 and subsequent seminders to submit PC4
3	1860	Establishment of Divisional Rehabilitation Centres at Sangodha, Bahawalpur & Gujranesia	Unapproved	100.000		0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.000	0.000	Summary has been initiated for approval of agreement and outsourcing of centers, summary availed.
4	1861	Health Insurance Programme, Punjab	Approved	3500.000		1750.000	2000.000	2000.000	0.000	0.000	#DIVI0!	1750.000	-250.000	
	Suppl.	Expansion of Recep Tayyip Endogen Hespital, Muzethargarh and Centralized Blood Banking System in Punjab.	Approved	3500.000		0.000	0.000	2768.586	2768.586	0.000	0%	0.000	731.414	Musaff again Expansion Budget: Bit. 458 Bit, Transferred to DAP Till Date: Bit. 2 Bit. Recolved from GORY: Bit. 45 Bit. Expanded Requirements in real 2 months: Bit. 2.5 Bit. LCs sheady opened for imported medical and non-medical equipment.
		TOTAL OTHER DEVELOPMENT PROGRAM (DDP)		26700.000		8250.000	10200.000	18968.586	10768.586	0.000	#DIV/0!	8250.000	-518.586	