

MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END AUGUST 2018

ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto July 2018	Funds Utilized till July 2018	%age Utilization on Releases So far	Cumulative Exp.	Throw-Forward	Remarks		
ON-GOING SCHEMES																
	Specialized Health Care & Miscellaneous															
336	Performance Management System in Health Department	App: DDSC 9-12-11 Revised 16.7.15 2nd revised 17.04.2017 3rd revised on 09.01.2018	T	277.656	0.000	71.848	35.000	35.000	11.667	5.840	0.000	0%	71.848	170.808	Funds released on 20.07.2018. FD was requested for transfer of funds in the SDA of Secretary, SHC&ME on 07.08.2018. Advice Received on 15.08.2018. Audit copy sent to FD on 16.08.2018. Funds online on 03.09.2018.	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	277.656		71.848	35.000	35.000	11.667	5.840	0.000	0%	71.848	170.808		
337	Strategic Management Unit in SH&ME including Internal Policy & Monitoring Unit	Approved DDSC on 13.07.2016 REVISED ON 23.10.2017	T	396.290	0.000	30.153	60.000	60.000	20.000	10.001	0.000	0%	30.153	306.137	Funds released on 20.07.2018. FD was requested for transfer of funds in the SDA of Secretary, SHC&ME on 07.08.2018. Funds transferred in the SDA of Secretary SHC&ME Department on 06.09.2018	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	396.290		30.153	60.000	60.000	20.000	10.001	0.000	0%	30.153	306.137		
338	Health Reporting System	Approved DDSC 20.01.2016 Revised 23.8.17	T	389.518	0.000	169.712	67.136	67.136	22.379	11.193	0.000	0%	169.712	152.670	Funds has been released by FD on 20.07.2018. but formal request for transfer of required funds is awaited from PITB.	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	389.518		169.712	67.136	67.136	22.379	11.193	0.000	0%	169.712	152.670		
339	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Muree.	PC-II Approved By PDWP 21.6.2016 cost clearance on 06.12.2016	T	169.232	0.000	2.934	20.000	20.000	6.667	3.334	0.000	0%	2.934	146.298	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Commissioner, Rawalpindi on 07.08.2018, Advice received , audit copy being sent to FD	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	169.232		2.934	20.000	20.000	6.667	3.334	0.000	0%	2.934	146.298		
340	Establishment of 100 Bedded Mother & Child Hospital, Muree (in collaboration with Federal Government Punjab Share	Approved PDWP 20.06.2017	T	4157.511	0.000	300.000	150.000	150.000	50.000	25.000	0.000	0%	300.000	3707.511	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Commissioner, Rawalpindi on 07.08.2018, Advice received , audit copy being sent to FD	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	4157.511		300.000	150.000	150.000	50.000	25.000	0.000	0%	300.000	3707.511		
341	Establishment of Blood Centre at Faisalabad with Assistance of KFW.	26.10.17 Approved by CDWP ON 02.05.2018 (rs. 303.625mFEC &189.571m) 26.07.2018	T	492.836	0.000	0.000	5.000	5.000	1.667	0.834	0.000	0%	0.000	487.836	Funds have been released by FD on 20.07.2018 and onlined also at spending level.	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	492.836		0.000	5.000	5.000	1.667	0.834	0.000	0%	0.000	487.836		
	Total Specialized Health Care & Miscellaneous		T	5883.043		574.647	337.136	337.136	112.380	56.202	0.000	0%	574.647	4971.260		
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	5883.043		574.647	337.136	337.136	112.380	56.202	0.000	0%	574.647	4971.260		

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	Medical Education (On-Going)													
342	Establishment of Medical College, Gujranwala.	PDWP Approved 18.11.11 Revised 18.03.14 revised on 11.05.2018	T 1291.610		1172.786	100.000	100.000	33.334	16.668	2.989	18%	1175.775	18.824	G-I(Main Bldg): Work Completed and handed over. G-I-A(internet, telephone, CCTV system, public address system, transformer, Cafeteria etc):Work Completed and handed over. G-II: Completed. G-III;(2 Nos. Generator 120 & 250 KVA Capacity each): Work completed. G-IV: Roads: Work completed. G-V: (Sui Gas, GEPCO and Consultancy Charges): completed.
			C 946.402	#####	845.866	80.000	80.000	26.667	13.334	2.989	22%	848.855	20.536	
			R 345.208		326.920	20.000	20.000	6.667	3.334	0.000	0%	326.920	-1.712	Revenue:- Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, GMC G/wala on 07.08.2018. Audit copy sent to FD on 10.09.2018
		5.07.2018												
343	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 Revised on 20.12.2016	T 1982.523		1551.395	111.000	111.000	37.000	18.508	0.000	0%	1551.395	320.128	Group No. 1 Student Hostels Ground, First & 2nd Floors. Building completed & handed over. Faculty Hostel (1No): Building completed & handed over. Group No. 1-B: 2 Nos Student Hostel for Girls Completed & ready for handing over. B/Wall 6300 Rft completed. 1450 Rft Additional Boundary Wall is included in Revised estimate. Gate & Gate Pillar in progress. External development in progress. Group No. 2: Faculty Apartment Senior Faculty Resi:Grd18-19 (20 No): Lane No. 1 (8 No Resi) G.F & F.F Completed & ready for handing over. Lane No. 2 (12 No Resi) G.F&F.F Completed & ready for handing over. Junior Faculty Resi Grd 1-10 (40 Nos): Lane No.1&2 (6 No Resi) G.F, F.F & 2nd Floor Completed & ready for handing over. Lane No. 3 (6 No Resi) Completed & ready for handing over. Group No. 2-B Gyne/Eye Ward Completed & Handed over. Operation Theater Completed & Handed over. 20 Bedded Ward on Operation Theater Completed & Handed over. Medical & Surgical Ward Finishing in hand. Link Corridor Finishing in hand. Group No. 3: Internal Roads being constructed by Punjab. Highway Department. Partial amount Rs. 41.284 (M) deposited with Highway Department. To complete the roads balance Funds Rs. 32.716 (M) will be deposited to Highway Department on availability of funds.
			C 995.388	#####	1028.388	1.000	1.000	0.333	0.167	0.000	0%	1028.388	-34.000	
			R 987.135		523.007	110.000	110.000	36.667	18.341	0.000	0%	523.007	354.128	Funds released by FD on 20.07.2018. and online at spending level
		02.01.2017												
344	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.	Approved PDWP Revised 29.10.2015	T 718.190		523.210	58.000	58.000	19.333	9.669	0.000	0%	523.210	136.980	Main Building: Unit No. 1 (Physiology Deptt.): Ground Floor & First Floor: Finishing in hand. Unit No. 2 (Forensic Deptt.): Ground Floor & First Floor: Finishing in hand. Unit No. 3 (Anatomy Deptt.): Finishing in hand. PH & E.I in progress. Unit No. 4 (Pathology Deptt.) Internal/External paint work in progress. PH & E.I in progress. Admin Block Internal/External paint work in progress. P.H & E.I in progress. Internal Roads. Internal Roads Network being constructed by the Punjab Highway Department and funds Rs. 62.00 (M) deposited with Highway Department.
			C 610.941	#####	510.941	1.000	1.000	0.333	0.167	0.000	0%	510.941	99.000	
			R 107.249		12.269	57.000	57.000	19.000	9.502	0.000	0%	12.269	37.980	Funds released by FD on 20.07.2018. and online at spending level

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350	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approved DDSC 18.08.2016	T	169.975	#####	108.426	61.526	61.526	20.509	10.255	0.000	0%	108.426	0.023	G-I: Main Building: Lower G.Floor: Roof slab laid, Brick work completed, plaster under 100 ft completed. G.Floor: RCC roof slab laid, plaster under soffit completed. Brick work completed. F.Floor: Foof slab laid. Birck work in progress. B/Wall with Razor Cut Wire = 70% completed. G-II: Passenger Lift (1-No.): Tender called on 13.02.2018 but tender not received Tender reinvited on 31.03.2018 but tender not received Tender again invited on 19.05.18 but tender not received Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Vice Chancellor, NMU Multan on 07.08.2018. Audit copy sent to FD on 10.09.2018.	
			C	128.449		108.426	20.000	20.000	6.667	3.334	0.000	0%	108.426	0.023		
			R	41.526		0.000	41.526	41.526	13.842	6.921	0.000	0%	0.000	0.000		
		16.11.2016														
351	Establishment of Medical College at Bahawalnagar	Approved 27.08.2014	T	1726.798	#####	473.156	160.000	160.000	53.333	26.667	10.124	38%	483.280	1093.642	G-II(Doctor's Hostel, Cafeteria, B/Wall Car Parking, Ext. Dev.): Boundary Wall 3200-Rft completed Roads: Earthwork in progress. Residences: 20-Nos Residences Flooring in progress. Doctor Hostel G.F. FF = flooring in progress. Cafeteria: Ground Floor: flooring in progress. G-3(a): Main Building F.F flooring in progress. 2nd floor plastering is in progress Kitchen Cement plastering in progress. 3rd floor Roof treatment in progress G-3(b): Girls Hostel: RCEs for Rs. 1701.038 (M) submitted to SHC & ME Deptt.vide No. 8177-79/Dev, dated 10.08.17 for issuance of revised AA. G-3(c): 05-Nos: Resi: Finishing work in progress. G-3(d): G.F 05-Nos Residence: Flooring and joinery work is in progres G-4(a): 04-Nos: Res: Grade 20 & Above Flooring is in progress. G-4(b): Finishing work in progress. G-4(c): Finishing work in progress.	
			C	1404.000		473.156	160.000	160.000	53.333	26.667	10.124	38%	483.280	770.844		
			R	322.798		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		322.798
	Total Medical Education (On-Going)		T	10209.701		7364.466	797.860	797.860	265.954	133.004	24.376	18%	7388.842	2047.375		
		C	5990.361		4635.573	377.601	377.601	125.867	62.937	24.376	39%	4659.949	977.187			
		R	4219.340		2728.893	420.259	420.259	140.087	70.067	0.000	0%	2728.893	1070.188			
	Tertiary Care Hospitals (On-Going)															
352	Punjab Thalassaemia Prevention Project Phase-2	Approved By DDSC Revised on 20.11.2017	T	383.660	0.000	43.362	100.000	100.000	33.333	16.669	0.000	0%	43.362	240.299	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Project Director, PTPP on 07.08.2018. Funds have been transferred in the SDA of PD.	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000		
			R	383.660		43.362	100.000	100.000	33.333	16.669	0.000	0%	43.362	240.299		

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364	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal	Approved PDWP 25.5.14 cleared by P&D on 15.10.14 Revised on 23.12.2016	T	4724.986	#####	2028.636	813.000	813.000	271.000	135.502	76.204	56%	2104.840	1883.350	G-I(New Emergency Block, Addl: Item Girls Hostel No.2, Renovation & Improvement of existing Block, Main Building, Addl: Items of Emergency Block, Rehmat ul-Alamin Block, Outdoor Operation); Main Building: work completed and handed over. Old Emergency, RA Block & OPD: Completed and handed over. Internee Hostels (2-Nos): 1-No: Shuttering in progress Roof laid. Flooring in progress. G-II (New Block of Missing Facilities, Addl. Items): Basement To 4th Floors Flooring 99% completed. E.I., Doors & windows in progress G-III (Extension of Rehmat-ul-Alamin Block Addl: Item, Laundry, Addl: Items,Incinerator, Cafeteria): Main Block Ground to 3rd Floor: Roof laid. Tile work in progress Car Parking 98% completed Cafeteria Plastering completed Incinerator Brick work upto roof level. Sewerline: Completed. Landscaping: 97% completed. Boundary Wall 3800-Rft completed. Footh Path: 85% completed. OHR (2-Nos): Almost completed. Water Supply: 97% completed. CCTV Cameras: completed. Street Lights completed.
			C	2546.177		1341.827	500.000	500.000	166.667	83.334	76.204	91%	1418.031	704.350	
			R	2178.809		686.809	313.000	313.000	104.333	52.168	0.000	0%	686.809	1179.000	
365	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	19.01.2017 App: 18-4-09 Rev. 5-5-09 Revised 09-5-13 Revised 05.8.15 Revised 05.05.2017	T	1444.708	#####	1292.877	39.209	39.209	13.070	6.537	0.000	0%	1292.877	112.622	G-I (Main Bldg.): Work Completed and handed over. G-II (External Dev: i/c B/Wall Gate and Gate pillars, O.H.R): Completed. G-III (Electric Sub Station H.T. Panels, L.T. Panels, Power Cables, Transformer etc): Work completed & functional. G-IV (Addition Alteration in Main Buildings): work Completed & occupied.G-V: Bed Lift & Dumb Waiters installed and handed over. G-VI: (Electric Sub Station & Civil Work): work completed and handed over. Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Secretary, SHC&ME on 07.08.2018
			C	731.979		702.978	19.209	19.209	6.403	3.202	0.000	0%	702.978	9.792	
			R	712.729		589.899	20.000	20.000	6.667	3.335	0.000	0%	589.899	102.830	

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366	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block)	Approved PDWP Revised 11.11.2015 Revised 20.10.14 cost clearance 11.12.14	T	2007.144		601.950	200.000	200.000	66.667	33.334	0.000	0%	601.950	1205.194	G-I (Main Building): Raft footing in the rest of area i.c 15% in progress. Basement-3: 70% Gray Structure completed. Basement-2: 70% Gray Structure & Brick Work completed. Basement-1: 66% Gray Structure & Brick Work completed. Plastering in progress. Ground Floor: 70% Gray Structure completed. Brick work and plastering in progress. 1st,2nd&3rd Floor: 70% Gray Structure completed. G-II (Generator Room, WAPDA Consumer Room etc): B/Wall:South & East sides completed, North side in progress. 1/2 Cusec Turbine: Boring & Lowering completed. Turbine Room Work completed. OHR (20000-Gln) Work in foundation in progress. Generator / WAPDA Room: Flooring in progress. Work remained held up due to construction of G.No.1 (Main Building) and Stocking of Material at Site. G.III (Bed & Passenger Lifts): work yet to be allotted. tender invited on 31.03.2018 but no tender received. Tender re-invited on 19.05.2018 & no tender received.
			C	1290.190	#####	601.950	200.000	200.000	66.667	33.334	0.000	0%	601.950	488.240	
			R	716.954		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	
		07.12.15													
367	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan	Approved PDWP 04.02.2014 Revised 12.01.15 Revised 06.03.15 Revised 06.1.2017 REVISED ON 16.02.2018	T	4550.976		1879.794	860.000	860.000	286.666	143.334	0.167	0%	1879.961	1811.182	G-I (Main Bldg.) (Left Wing): Finishing in progress G-II (Main Bldg.) (Right Wing): Finishing in progress. G-III, IV & V: finishing in progress. G-VI: O.H.R 20000 Gln:Completed 2- U/G Tank 40000 Gln: Completed. Water Supply line 4000 Rft line completed and remaining in progress. 4- Sewerage Line. Manhole in progress. G-VII: (Electric Substation & LT/HT Panels.): Cabling/Panel installation in progress. G-VIII:Installation of bed lift and passenger lift in progress.G-IX:Doctor Hostel: G.F= RCC Roof Slab Laid. F.F = in progress Sub Station Rooms: Finishing in progress. Plant Room: Finishing in progress. Link Corridor. Flooring in progress. Boring: 2 Nos water supply bore completed. G-X: Work in Progress 2Nos 630 KVA Diesel Generator installed at site. G-XI: L.C for Chillers opened on 24.10.2017. Cooling Towers reached at site.A.H Units installed. G.I Sheet ducting / piping in G.F completed / F.F & 2nd F in progress. G-XII:1500 KVA transformer reached at site & 2 Nos 2000 KVA transformer in progress.
			C	1921.542	#####	1229.605	1.000	1.000	0.333	0.167	0.167	100%	1229.772	690.937	
			R	2629.434		650.189	859.000	859.000	286.333	143.167	0.000	0%	650.189	1120.245	
		07.02.17													Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, Medical College, D.G. Khan on 07.08.2018. Audit copy sent to FD on 10.09.2018.

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381	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	Approved PDWP 17.11.2017	T	1040.700	0.000	0.000	291.000	291.000	97.000	48.501	0.000	0%	0.000	749.700	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Secretary, SHC&ME on 07.08.2018. Funds have been placed at Spending level on 03.09.2018	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	1040.700		0.000	291.000	291.000	97.000	48.501	0.000	0%	0.000	749.700		
382	Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab	Approved PDWP 17.11.2017	T	3525.220	0.000	0.000	1000.000	1000.000	333.333	166.673	0.000	0%	0.000	2525.220	Funds Released by FD on 20.07.2018. FD was requested to place the released funds on 10.8.2017. Audit copy sent to FD on 10.09.2018. Audit copy sent to FD on 10.09.2018.	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	3525.220		0.000	1000.000	1000.000	333.333	166.673	0.000	0%	0.000	2525.220		
383	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore)	08.12.2017 Emergency of Mayo approved in DDSC on 20.11.2017	T	600.000	0.000	120.433	300.000	300.000	100.000	50.000	0.000	0%	120.433	179.567	Funds Released by FD on 20.07.2018. and placed at spending level	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		0.000
			R	600.000		120.433	300.000	300.000	100.000	50.000	0.000	0%	120.433	179.567		
384	Upgradation of Institute of Mental Health, Lahore	18.12.2017 Approved	T	114.776	0.000	102.907	11.869	11.869	3.956	1.978	0.000	0%	102.907	0.000	4-No. Transformers installed. Roof treatment Completed. Tile Flooring in progress. E.I & S.I portion work in progress. Door & windows in progress Renovation of Female D-Ward: completed. General Kitchen Block Completed and handed over Half of OPD completed and handed over. Female-D completed and handed over Female-C in progress. Unit B 1&2 Electrification Completed Bath 70% Completed A-2 bathroom in progress. Laying of Water supply lines is in progress. Sewerage completed.	
			C	102.717		90.968	11.749	11.749	3.916	1.958	0.000	0%	90.968	0.000		
			R	12.059		11.939	0.120	0.120	0.040	0.020	0.000	0%	11.939	0.000		
	Total Tertiary Care Hospitals (On-Going)		T	54645.876		16074.329	8968.540	8968.540	2989.514	1665.132	117.357	7%	16191.686	29603.007		
			C	23703.933		10173.058	2727.513	2727.513	909.171	546.923	117.357	21%	10290.415	10803.362		
			R	30941.943		5901.271	6241.027	6241.027	2080.343	1118.209	0.000	0%	5901.271	18599.060		
	Total (On-Going)		T	70738.620		24013.442	10103.536	10103.536	3367.848	1854.338	141.733	7.64%	24155.175	36621.642		
			C	29694.294		14808.631	3105.114	3105.114	1035.038	609.860	141.733	23.24%	14950.364	11780.549		
			R	41044.326		9204.811	6998.422	6998.422	2332.810	1244.478	0.000	0.00%	9204.811	24640.508		

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	Special Development Program													
385	Pakistan Kidney and Liver Institute & Research Center (PKLI & RC). Lahore	Approved	21000.000		15470.000	2500.000	2500.000	833.333	0.000	0.000	#DIV/0!	15470.000	3030.000	P&D Department allocated Funds for 1st Quarter . FD has been requested to release the allocated funds of 1st quarter on
386	Establishment of Hospitals on PPP Mode	Approved	3000.000		0.000	100.000	100.000	10.000	0.000	0.000	#DIV/0!	0.000	2900.000	Allocated funds yet not released by Finance Department.
387	Health Insurance Programme, Punjab	Approved	13250.000		2695.749	3000.000	3000.000	1000.000	0.000	0.000	#DIV/0!	2695.749	7554.251	P&D Department allocated Funds for 1st Quarter . FD has been requested to release the allocated funds of 1st quarter on 10.08.2018 . Followed by the reminder on 29.08.2018.
388	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab.	Approved	4768.586		4368.586	400.000	400.000	133.333	0.000	0.000	#DIV/0!	4368.586	0.000	Allocated funds yet not released by Finance Department.
	Total Special Development Program		42018.586		22534.335	6000.000	6000.000	1976.666	0.000	0.000	#DIV/0!	22534.335	13484.251	
	Grand Total (ADP + SDP)		112757.206		46547.777	16103.536	16103.536	5344.514	1854.338	141.733	7.64%	46689.510	50105.893	

