

MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END JULY 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	Cumul-ative Exp.	Finan. Prog. till Current month	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 09.01.2018	T	277.656	0.000	71.848	35.000	35.000	11.667	5.840	0.000	0%	71.848	26%	170.808	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	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!		0.000
			R	277.656		71.848	35.000	35.000	11.667	5.840	0.000	0%	71.848	26%	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 22.07.2016	T	396.290	0.000	30.153	60.000	60.000	20.000	10.001	0.000	0%	30.153	8%	306.137	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	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	396.290		30.153	60.000	60.000	20.000	10.001	0.000	0%	30.153	8%	306.137		
338	Health Reporting System	Approved DDSC 20.01.2016 Revised 23.8.17 22.07.2016	T	389.518	0.000	169.712	67.136	67.136	22.379	11.193	0.000	0%	169.712	44%	152.670	Program Manager PITB has been requested for provision of Object Codes on 29.08.2017. Object codes received on 02.10.2017. FD has been requested to place the released funds in the SDA of Chairman PITB under 015201-Planning I E4613 through technical Supplementry Grant on	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	389.518		169.712	67.136	67.136	22.379	11.193	0.000	0%	169.712	44%	152.670		
339	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Muree.	PC, II Approved By PDWP 21.8.2016 cost clearance on 06.12.2016 29.09.17	T	169.232	0.000	2.934	20.000	20.000	6.667	3.334	0.000	0%	2.934	2%	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	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	169.232		2.934	20.000	20.000	6.667	3.334	0.000	0%	2.934	2%	146.298		
340	Establishment of 100 Bedded Mother & Child Hospital, Muree (in collaboration with Federal Government.) Punjab Share	Approved PDWP 20.06.2017 26.10.17	T	4157.511	0.000	0.000	150.000	150.000	50.000	25.000	0.000	0%	0.000	0%	4007.511	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Commissioner, Rawalpindi on 07.08.2018	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	4157.511		0.000	150.000	150.000	50.000	25.000	0.000	0%	0.000	0%	4007.511		
341	Establishment of Blood Centre at Faisalabad with Assistance of KFW.	Approved 26.10.17	T	4002.836	0.000	0.000	5.000	5.000	1.667	0.834	0.000	0%	0.000	0%	3997.836	PC-1 discussed in PDWP meeting & recommended for approval be CDWP. PC_1 has been sent to Federal Govt. on 7.8.2017 for placing the scheme before CDWP. Pre CDWP held on 13.10.2017, Minutes awaited	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	4002.836		0.000	5.000	5.000	1.667	0.834	0.000	0%	0.000	0%	3997.836		
Total Specialized Health Care & Miscellaneous			T	9393.043		274.647	337.136	337.136	112.380	56.202	0.000	0%	274.647	0.788	8781.260		
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000			
			R	9393.043		274.647	337.136	337.136	112.380	56.202	0.000	0%	274.647	0.788	8781.260		
Medical Education (On-Going)																	
342	Establishment of Medical College, Gujranwala.	PDWP Approved 10.11.11 Revised 18.03.14 revised on 11.05.2018 5.07.2018	T	1291.610	734.986	1175.775	100.000	100.000	33.334	16.668	0.000	0%	1175.775	91%	15.835	Civi Work Completed and handed over as per original PC_1 Pre-PDWP meeting held on 03.05.2017. Observations were made , which were received on 09/2017. which have been attended and Revised Rough Cost.Estimate for Rs. 946.402(M) resubmitted in P&D Department . NOW PDWP Awaited, Funds will be utilized after revision of the scheme	
			C	946.402		848.855	80.000	80.000	26.667	13.334	0.000	0%	848.855	90%	17.547		
			R	345.208		326.920	20.000	20.000	6.667	3.334	0.000	0%	326.920	95%	-1.712	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	

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343	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital	App: 6-5-09 Rev: 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	78%	320.128	Additional Funds Rs.50M have been provided vide P&D Department's letter NO. 1(17)RO(ADP)P&D/2017/Suppl dated 30.11.2017. FUNds released from Finance department on 11.12.2017.an aother tranche of additional funds provided vide P&D Deptt letter no. 1(17)RO(ADP)P&D/2017/SUPPL 689 DATED 19.03.2018. Audit copy sent to FD on 04-04.2018. But Finance Department did released 50M. Group No.1: Student Hostel (3-Nos Blocks): Ground, 1st & 2nd Floor: Building Completed & handed over. Faculty Hostel. Building completed & handed over. G-1-B: 2-Nos. Student Hostel for Girls: Building Completed except Finishing B/wall: 6300-Rft completed. Gate & Gate Pillars in progress. Ext. Dev. in progress. G-II: Faculty Apartment: 20Nos-Senior Faculty Resi: (G-18-19): Lane No. 1 (8 No Resi) G.F & F.F.Finishing in progress. Lane No. 2 (12 No Resi) G.F&F.F: Completed, minor touches will

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350	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approved DDSC 18.08.2016	T	169.975	133.346	108.426	61.526	61.526	20.509	10.255	0.000	0%	108.426	64%	0.023	RCC slab / steps for G.Floor lecture theaters and Canteen laid. RCC Columns above G floor are in progress. 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
			C	128.449		108.426	20.000	20.000	6.667	3.334	0.000	0%	108.426	84%	0.023	
			R	41.526		0.000	41.526	41.526	13.842	6.921	0.000	0%	0.000	0%	0.000	
351	Establishment of Medical College at Bahawalnagar	Approved 27.08.2014	T	1726.798	1560.972	473.156	160.000	160.000	53.333	26.667	0.000	0%	473.156	27%	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 Roof laid. plaster work completed. Doctor Hostel G.F & FF: flooring in progress. Cafeteria: Gr. Fl.: Roof laid. 1st Fl.: Roof laid. G-3(a): Boys Hostel: F.F flooring in progress. 2nd floor plastering is in progress. Kitchen Cement plastering in progress. 3rd floor roof Roof laid plaster & brick work is in progress G-3(b): Girls Hostel: RCCs 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 Residences G.F & F.F Joinery & paint work is in progress. G-3(d): G.F: 05-Nos Residence: Flooring and joinery work is in progress G-4(a): 04-Nos: Res: Grade 20 & Above Flooring is in progress. G-4(b): Cement plastering is in progress. G-4(c): 20-Nos: Qtr pointing & Joinery work is in progress
			C	1404.000		473.156	160.000	160.000	53.333	26.667	0.000	0%	473.156	34%	770.844	
			R	322.798		0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	
Total Medical Education (On-Going)				T	10209.701	7367.455	797.860	797.860	265.954	133.004	0.000	0.000	7367.455	6.896	2044.386	
				C	5990.361	4638.562	377.601	377.601	125.867	62.937	0.000	#DIV/0!	4638.562	#DIV/0!	974.198	
				R	4219.340	2728.893	420.259	420.259	140.087	70.067	0.000	#DIV/0!	2728.893	5.530	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	11%	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
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	383.660		43.362	100.000	100.000	33.333	16.669	0.000	0%	43.362	11%	240.299	
353	Institute of urology & Transplantation, Rawalpindi	App: PDWP 14-09-2009 Revised 16-5-12 revised on 17.12.2015 revised on 06.06.2017 Revised on 17.11.2017	T	4049.709	1808.262	1612.677	780.000	780.000	260.000	130.003	0.000	0%	1612.677	40%	1657.032	Group No.1 (Main Bldg): Structure Completed, Flooring & Painting etc is in Progress. Service Block 1.Ground Floor Slab in Progress. Service Block 2.: 1st floor roof slab laid. External Dev.: Tubewell Completed. OHT, UGT & Boundary wall in progress. Trunk Sewer. Payment made to WASA, work in progress. 5 Nos. Passenger Lift:bought at site. Gr-II-A (Service Bl.-1): Shuttering of Basement Slab in progress. Gr-II-B (Service Bl. 2):Ground floor in slab laid.G-2(A) Ext. Dev.: Tube well completed Structure deigns handed over to contractor. O.H.T & U.G.T in progress. B.Wall excavation in progress. G-3(A): RCC pipe brought at site. G-3(B): Laying of RCC pipes in progress. G-3C(Sub Station) : Tender received on 30.06.2017 and under process. G-IV (Trunk swereage system and storm Water): Funds deposited with the WASA 70% work completed. G-V (Diesel Generator set): Tender received on 30.06.2017 and under process. G-VI (Supply and Instalation of Bed & Passenger Lift): Work allotted on 10.08.16 and in progress. G-VII (HVAC System): Tender received on 30.06.2017 and under process. GIX: work allotted on 20.1.17: RCC structure completed. B/W in superstructure in progress.
			C	2129.057		1452.360	410.000	410.000	136.667	68.334	0.000	0%	1452.360	68%	266.697	

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354	Establishment of Children Hospital Faisalabad	App PDWP 1-1-14 Revised PDWP 23-12-16	T	1583.799	792.708	1462.298	91.774	91.774	30.591	15.296	0.000	0%	1462.298	92%	29.727	Capital: G-I: Emergency and OPD Block Completed and handed over on 20.04.2016. Connecting Lobby: Completed. Additional Scope comprising emergency stairs (steel) RCC stairs, fire alarm system, nursing call system in progress will be completed upto 31-07-2017. G-II: HVAC & False Ceiling: G/F & F/F: Completed and functional. 2nd Floor: 80% ducting completed. False Ceiling: G/F: 80% completed. F/F: 50% completed. 2nd Floor: 30% completed. H.T. PANEL: Metering Panel: H.T. Line and Panel installed and energized. Protection Panel: H.T. Line and Panel installed. L.T. Panel: H.T. Line and Panel installed. OPD Block: G/F: Power wiring completed and system energized. Chillers received at site. G-III: Bed Lifts: 1-No. commissioning in progress. Passenger Lifts: 1-No. commissioning in progress.
			C	1056.812		965.038	91.774	91.774	30.591	15.296	0.000	0%	965.038	91%	0.000	
			R	526.987		497.260	0.000	0.000	0.000	0.000	0.000	#DIV/0!	497.260	94%	29.727	
		30.1.2017														
355	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	App: 2/08/06 16/3/7 20/10/7 Rev. 23/04/09 Revised 30.11.12 2nd revised on 23.12.2016	T	1726.327	798.956	1602.676	81.549	81.549	27.183	13.592	0.000	0%	1602.676	93%	42.102	G-1: Main Bldg.: Work allotted on 26-05-07:- Work completed. G-II (Nursing Hostel): Ground to 4th Floor: Work completed & handed over. G-3: Work allotted on 06-03-13: Work completed. G-IV: OHR: completed. B/Wall: completed & handed over. G-V: Beds Passenger lifts: work completed & handed over. G-VI: Work allotted on 30-05-13: work completed. G-VII: Rs.14.537(M) deposited to PHD G/wala work completed. G-VIII: Work allotted on 19-04-13: work completed. G-IX: Work allotted on 08-2-13: work completed. G-X: Ground Floor: completed. First Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Medical Superintendent, WIC on 07.08.2018
			C	936.405		890.333	46.072	46.072	15.357	7.679	0.000	0%	890.333	95%	0.000	
			R	789.922		712.343	35.477	35.477	11.826	5.913	0.000	0%	712.343	90%	42.102	
		17.01.2017														
356	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala	Approved PDWP 05.12.2014 Revised on 31.11.2016	T	4435.600		1371.776	750.000	750.000	250.000	125.006	0.000	0%	1371.776	31%	2313.824	Group No. 1-A (Main Bldg): 1/3 Portion 2nd floor. roof laid. 2/3 Ground Floor. Column completed. shuttering in progress. Ramp. RCC column upto roof level. Gil (OPD & Power Wiring): Work allotted on 17-06-2017. Nishan given to the contractor and work in progress. Gil (Mortuary,

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			C 2415.995	791.084	832.019	400.000	400.000	133.333	66.667	0.000	0%	832.019	34%	1183.976	Cafeteria, HVAC, Plant Room etc): Pre-qualification of contractor completed. Revised Rough Cost Estimate based on 1st Bi Annual 2017-18 is under process. GIV (HVAC System and Design): Pre-qualification of contractors approved by Chief Engineer on 26-04-2017. GV(Bed Lifts & Passenger Lifts): Work in progress. L.C opned for import of lifts.GVI (Diesel Generators): Work allotted on 13-05-2017. Supply of machinery in progress. G-X (Resident Supervision): Revised TOR received. Prequalification of consultants invited on 15-05-2017. Financial bid opened on 22-06-2017.
			R 2019.605		539.757	350.000	350.000	116.667	58.339	0.000	0%	539.757	27%	1129.848	FFunds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, GMC Gwala on 07.08.2018
357	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-I)	16.12.2016 Approved 11.07.2014, Cost Clearance on 10.10.2014 revised 6.1.2017	T 659.492	2048.039	545.771	113.721	113.721	37.907	18.954	0.000	0%	545.771	83%	0.000	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 (Nursing School / Hostel 5th Floor): Finishing in progress. G-IV (Hostel Block for Male / Female Doctors): Finishing in progress. Accommodation G 18-19: 1st, 2nd & 3rd Floor: Finishing in progress. OHR: 5000 Gallon: 50%Completed.
			C 591.721		478.000	113.721	113.721	37.907	18.954	0.000	0%	478.000	81%	0.000	
			R 67.771		67.771	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	67.771	100%	
358	Upgradation of Radiology / Specialities Departments in Services Hospital, Lahore	19.2.2017 Approved PDWP Revised 17.4.15 3rd Revised on 30.01.2018	T 2251.394	831.541	1111.372	611.979	611.979	203.993	102.000	0.000	0%	1111.372	49%	528.043	Rs.60m provided as additional funds through supplementary grant vide P&D Deptt leeter NO. 1(17)RO (ADP)P&D/20174/Suppl. dated 19.03.2018. audit copy sent to FD on 04.04.2018. Goup I: Main Building. Structure completed. Finishing in progress. GII: 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 Installation of lifts in progress. G IV (Generators: Work in progress. GV: Telephone, Intercom & Public Address System Wiring in progress Fixing of Accessories in progress. GVI: Electric Sub Station: H.T Panel (1+2), power cables 400mm, 240mm, 185mm, 120mm & 70mm have been brought at site. Installation of cable tray in progress. Revenue: Funds transferred in the SDA of Principal, SIMS Lahore on
			C 1112.868		908.889	143.979	143.979	47.993	23.997	0.000	0%	908.889	82%	60.000	
			R 1138.526		202.483	468.000	468.000	156.000	78.003	0.000	0%	202.483	18%	468.043	
359	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore.	01.03.2018 App DDSC 10.08.2015 revised 02.09.2016 Revised on 17.04.2017 Revised 10.04.18	T 137.530	93.958	108.668	15.640	15.640	5.213	2.607	0.000	0%	108.668	79%	13.222	Group No.1: Frame Structure completed. Brick work completed. Flooring in progress Roof treatment completed Gutka work completed E.I & P.H in progress Installation of windows in progress Installation of AC in progress External Dev: Work in progress Demand Notice awaited. Group No.2 (Bed Elevator): Lift procured at site by the Client
			C 90.948		75.908	15.040	15.040	5.013	2.507	0.000	0%	75.908	83%	0.000	
			R 46.582		32.760	0.600	0.600	0.200	0.100	0.000	0%	32.760	70%	13.222	
360	Improvement of Infrastructure Including Internal Roads of General Hospital, Lahore.	10.05.18 Approved DDSC 12.10.2015 revised on 06.06.2018	T 177.933	142.260	133.926	43.871	43.871	14.624	7.312	0.000	0%	133.926	75%	0.136	G-I(Internal Roads & Carpeting): Work of internal roads completed by M.M Div. Lahore. G-II: Tuff tile completed. front Parking, back side roads and along the side roads. Laying of Tuff tile along the Phase-I in progress Washrooms Block Completed. Dump Point Completed. Fire Fighting Work in progress G-III (CCTV System): Tender received on 07-06-17 and work
			C 177.933		133.926	43.871	43.871	14.624	7.312	0.000	0%	133.926	75%	0.136	

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			R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	alloted. G-IV (Electric Grid Station): *Demand Notice paid to LESCO Work is being executed by LESCO
		28.06.2018														
361	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	Approved PDWP 12.10.2015	T	726.261	0.000	419.656	280.020	280.020	93.340	46.672	0.000	0%	419.656	58%	26.585	Funds have released on 03.07.2017.Purchase Process has been finalized . Financial Bids have been opened on 08.12.2017
		C	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
		R	726.261	419.656		280.020	280.020	93.340	46.672	0.000	0%	419.656	58%	26.585		

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362	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services Hospital / PIC , Lahore.	Approved DDSC 18.08.2016	T	339.551	0.000	154.776	184.775	184.775	61.592	30.796	0.000	0%	154.776	46%	0.000	Work being executed by LDA.
			C	339.551		154.776	184.775	184.775	61.592	30.796	0.000	0%	154.776	46%		
			R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!		
363	Rehabilitation of LGH Phase-I, Lahore.	28.09.2016 Approved by DDSC on 04.10.2016	T	198.101	0.000	70.315	228.567	228.567	76.189	38.095	0.000	0%	70.315	35%	-100.781	G-I (Civil Work, Sanitary, Electric Works etc.): Aluminum windows, tile flooring, wall & washroom approved by Client on 19-6-17 A meeting under the chairmanship of Principal LGH and Arch: Deptt: conducted on 19-6-17 to check provision of existing ducts system for modification. G-II: Bed Lift 1600-Kg: L.C. Opened.
			C	65.015		48.069	217.677	217.677	72.559	36.280	0.000	0%	48.069	74%	-200.731	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, LGH Lahore on 07.08.2018
			R	133.086		22.246	10.890	10.890	3.630	1.815	0.000	0%	22.246	17%	99.950	
364	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal	18.11.2016 Approved PDWP 25.5.14 cleared by P&D on 15.10.14 Revised on 23.12.2016	T	4724.986	1295.312	2028.636	813.000	813.000	271.000	135.502	0.000	0%	2028.636	43%	1883.350	Additional Funds RS.184.346M Provided through supplementary Grant vide P&D Deptt letter no 1(17)RO (ADP) 2017-18/suppl. dated 19.03.2018. Audit copy sent to FD on 04.04.2018 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: Face work 99% completed. Old Emergency, RA Block & OPD: Completed and handed over. Internee Hostels (2-Nos): 1-No: Shuttering in progress 1-No: Columns upto roof level completed G-II (New Block of Missing Facilities, Addl. Items): Basement to 2nd Floor: Flooring in progress. 3rd & 4th Fl.: RCC roof laid. G-III (Extension of Rehmat-ul-Alamin Block Addl: Item, Laundry, Addl: Items,Incinerator, Cafeteria): Extension of Rehmat ul Alamin Block Main Block: 50% Roof laid. Remaining in progress. Car Parking 98% completed. Cafeteria: Roof laid. Boundary Wall: 3800-Rft
			C	2546.177		1341.827	500.000	500.000	166.667	83.334	0.000	0%	1341.827	53%	704.350	
			R	2178.809		686.809	313.000	313.000	104.333	52.168	0.000	0%	686.809	32%	1179.000	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, SMC on 07.08.2018
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	653.832	1292.877	39.209	39.209	13.070	6.537	0.000	0%	1292.877	89%	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. G-IV (Addition Alteration in Main Buildings): work Completed minor finishing in progress.G-V: Bed Lift & Dumb Waiters installed and handed over. Funds required to pay for the lift and dumb waiter. G-VI: (Electric Sub Station & Civil Work): Internal changes 90% completed. Bus and Ambulance Garages work above DPC level in progress. Toilet Block: Fabrication of roof slab in progress. Drug Store & Canteen: RCC Footing completed. RCC Columns in progress. Mosque & Laundry: F&P in progress. Waiting Shed: RCC Footing completed. RCC Column in Brick work in F&P in progress. Ambulance Garages & Bus Shed: Brick work above door level in progress. Guard Rooms: RCC slab completed, plastering completed. Electrical Rooms: Completed. Electric Sub Station: Supply of Electric Equipment completed installation in progress. 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	96%	9.792	

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367	Provision of Missing Specialities 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	T	3634.199	1521.315	1879.794	860.000	860.000	286.666	143.334	0.000	0%	1879.794	52%	894.405	Revised administrative approval amounting to Rs. 1617.086 (M) has been approved and accordingly project Re-split into 12 Groups and work in progress. G-I (Main Bldg.): Gr. Fl. Work completed. 1st Floor. Dado / Flooring completed & P.H, E.I in progress 2nd Floor. Dado / Flooring completed & P.H, E.I in progress Fair Face Gutka: completed. G-II: G.F, F.F & 2nd.F= P.H, E.I & Distemper work in progress. G-III: Gr. Floor: Dado in progress. 1st Floor: Dado & Flooring in progress. P.H, E.I in progress. 2nd Floor: Dado in progress. P.H, E.I in progress. 4 Store: Plastering in progress. G-IV: G. F = RCC roof laid. F.F = RCC roof laid. P.H, E.I in progress. 2nd Floor. RCC Roof Laid. & Plastering/ Dado, Flooring & P.H, E.I in progress in progress G-V: G. F = Dado in progress. 1st Floor: Brick Masonary and plaster in progress. 2nd Floor shuttering in progress(North side). : Material collected at site.G-X (2Nos. 630-KVA Diesel Generator) & G-XII: (2Nos. 2000KVA Transformers): Tenders received on 17.05.2017 and under process.
			C	1617.086		1229.605	1.000	1.000	0.333	0.167	0.000	0%	1229.605	76%	386.481	
			R	2017.113		650.189	859.000	859.000	286.333	143.167	0.000	0%	650.189	32%	507.924	
368	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur	Approved PDWP 11.02.2014 (Revised)	T	710.306	227.610	206.080	303.640	303.640	101.213	50.607	0.000	0%	206.080	29%	200.586	Scheme under Revision. G-I & G-II: (Main Bldg.: Left & Right Wing): Ground floor / First floor / 2nd floor i. Flooring in progress. Sanitary / E.I work in progress. Roof treatment completed False ceiling will be fixed after installation of HVAC & G-II: (Main Bldg. Right Wing): Ground floor / First floor / 2nd floor. Flooring in progress. ii. Sanitary / E.I work in progress. Roof treatment completed. False ceiling will be fixed after installation of HVAC Pumping Machinery Turbine received at site. Boring Completed Pumping Chamber Completed. Const: of Rcc over head reservoir upto 40-Fit height completed. GIII (Ext. Dev.): work completed. G-IV (Bed Elevator): Supplied at site. G-V: Generator installed at site. Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, QAMC Bpur on 07.08.2018
			C	298.720		206.080	92.640	92.640	30.880	15.440	0.000	0%	206.080	69%	0.000	
			R	411.586		0.000	211.000	211.000	70.333	35.167	0.000	0%	0.000	0%	0.000	
369	Establishment of Children Hospital, Bahawalpur (Phase-I) (With Korean Assitance)	Approved ECNEC 10.07.2017	T	5008.376	0.000	0.000	50.000	50.000	16.667	8.334	0.000	0%	0.000	0%	4958.376	Revised A.A. for Rs.2969.256(M) issued on 18.09.2017. Approval accorded on 18.09.17 based on the reates of 2nd Bi-annual 2016. Thus amended rough cost estimate is under preparation on the basis of latest plinth area rates. Splitting of the Scheme is under prepration. P&D Department has been requested to approach Ministry of Foreign Affairs for provision of Korean Assistance.
			C	2969.256		0.000	50.000	50.000	16.667	8.334	0.000	0%	0.000	0%	2919.256	
			R	2039.120		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	2039.120	
370	Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur.	Approved on 01.11.2016	T	109.107		55.884	53.003	53.003	17.668	8.835	0.000	0%	55.884	51%	0.220	Main Buildings: RCC laid OHR in Progress. Revenue: Funds released on 20.07.2018. FD has been requested for

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			C	94.366	0.000	44.161	50.205	50.205	16.735	8.368	0.000	0%	44.161	47%	0.000	transfer of funds in the SDA of Principal, QAMC Bpur on 07.08.2018	
			R	14.741		11.723	2.798	2.798	0.933	0.467	0.000	0%	11.723	80%	0.220		
		20.11.2016															
371	Capacity Building of Tertiary Care Hospitals	Approved 18.10.16 revised 10.04.2018	T	399.163	0.000	210.000	99.009	99.009	33.003	16.511	0.000	0%	210.000	53%	90.154	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	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	399.163		210.000	99.009	99.009	33.003	16.511	0.000	0%	210.000	53%	90.154		
372	Renovation / Improvement of DHQ Hospital,Raja Bazar Rawalpindi	13.06.2018 Approved in DDSC on 05.01.2018	T	290.378	0.000	0.000	75.000	75.000	25.000	12.500	0.000	0%	0.000	0%	215.378	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of V.C. RMU Rawalpindi on 07.08.2018	
			C	194.274		0.000	0.000	25.000	25.000	8.333	4.167	0.000	0%	0.000	0%		169.274
			R	96.104		0.000	0.000	50.000	50.000	16.667	8.333	0.000	0%	0.000	0%		46.104
373	Rehabilitation / Upgradation of Various Departments at DHQ Hospital, Faisalabad	01.03.2018 Approved DDSC 10.4.18	T	391.233	0.000	0.000	143.962	143.962	47.988	23.995	0.000	0%	0.000	0%	247.271	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Vice Chancellor, FMU FSD on 07.08.2018	
			C	257.230		0.000	0.000	50.000	50.000	16.667	8.334	0.000	0%	0.000	0%		207.230
			R	134.003		0.000	0.000	93.962	93.962	31.321	15.661	0.000	0%	0.000	0%		40.041
374	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-II)	17.5.18 PDWP Approved 07.11.2014	T	9580.000	0.000	728.429	500.000	500.000	166.667	83.333	0.000	0%	728.429	8%	8351.571	PC. I not received	
			C	4000.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	4000.000		
			R	5580.000		728.429	500.000	500.000	166.667	83.333	0.000	0%	728.429	13%	4351.571		
375	Upgradation of Auxiliary Services at Children Hospital, Lahore	Approved DDSC on 12.12.2017	T	73.801	0.000	13.000	60.801	60.801	20.267	10.134	0.000	0%	13.000	18%	0.000	Scheme was placed in DDSC meeting held on 03.10.2017 and it was deferred.Scheme was approved in DDSC meeting held on 12.12.2017. A.A was issued on 28.12.2017.Funds Released in month of March 2018Rs. 24M Proposed Surrender as funds were released very late .	
			C	73.801		13.000	60.801	60.801	20.267	10.134	0.000	0%	13.000	18%	0.000		
			R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
376	Up-gradation of Pediatric Surgery & Allied Specialities at Children Hospital, Lahore	28.12.2017 Approved DDSC 23.08.2017	T	375.629	0.000	147.494	225.629	225.629	75.210	37.606	0.000	0%	147.494	39%	2.506	AA issued on 26.10.2017. P&D has been requested for release of funds on 30.10.2017 accordingly. Fundsreleased by FD on 6.12.2017	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	375.629		147.494	225.629	225.629	75.210	37.606	0.000	0%	147.494	39%	2.506		
377	Establishment of Hospital Waste Management in Lahore	26.10.17 Approved PDWP on 15.09.17	T	484.000	0.000	0.000	84.312	84.312	28.104	14.053	0.000	0%	0.000	0%	399.688	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	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	484.000		0.000	84.312	84.312	28.104	14.053	0.000	0%	0.000	0%	399.688		
378	Upgradation of Neuro Surgery Department at B.V Hospital, Bahawalpur	Approved DDSC 05.1.2018	T	387.682	0.000	46.401	152.682	152.682	50.894	25.449	0.000	0%	46.401	12%	188.599	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, QAMC Bpur on 07.08.2018	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	387.682		46.401	152.682	152.682	50.894	25.449	0.000	0%	46.401	12%	188.599		
379	Provision of Radioogical Equipment in 120 Bedded	30.01.2018 Approved on	T	255.501		0.000	45.501	45.501	15.167	7.583	0.000	0%	0.000	0%	210.000	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal,	

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	Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan.	24.11.2017	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	SZMC RY Khan on 07.08.2018
			R	255.501		0.000	45.501	45.501	15.167	7.583	0.000	0%	0.000	0%	210.000	
380	Purchase of Ventilators & Ventilated Beds With Basic ICU Equipment for Teaching Hospitals in the Punjab.	31.12.2017 Approved PDWP 12.12.2017 COST CLEARANCE 02.03.2018	T	778.210	0.000	0.000	378.027	378.027	126.009	63.004	0.000	0%	0.000	0%	400.183	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	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	778.210		0.000	378.027	378.027	126.009	63.004	0.000	0%	0.000	0%	400.183	
381	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	03.04.2018 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	0%	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
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	1040.700		0.000	291.000	291.000	97.000	48.501	0.000	0%	0.000	0%	749.700	
382	Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab	28.12.2017 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	0%	2525.220	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Project Director on 07.08.2018
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	3525.220		0.000	1000.000	1000.000	333.333	166.673	0.000	0%	0.000	0%	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	20%	179.567	Strengthening/Improvement of Emergency Department Mayo Hospital was approved by DDSC held on 20.11.2017.AA issued. P&D Department issued advice for release of RS.122 M on 09.01.2018. Accordingly, Finance department has been requested for release of funds.
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000		
			R	600.000		120.433	300.000	300.000	100.000	50.000	0.000	0%	120.433	20%	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	90%	0.000	Strengthening/Improvement of Emergency Department Mayo Hospital was approved by DDSC held on 20.11.2017.AA issued. P&D Department issued advice for release of RS.122 M on 09.01.2018. Accordingly, Finance department has been requested for release of funds.
			C	102.717		90.968	11.749	11.749	3.916	1.958	0.000	0%	90.968	89%	0.000	
			R	12.059		11.939	0.120	0.120	0.040	0.020	0.000	0%	11.939	99%	0.000	
	Total Tertiary Care Hospitals (On-Going)		T	52604.476		16071.158	8968.540	8968.540	2989.514	1494.805	0.000	0.000	16071.158	12.256	27564.778	
		C	23092.101		10169.887	2727.513	2727.513	909.171	454.594	0.000	#DIV/0!	10169.887	#DIV/0!	10194.701		
		R	29512.375		5901.271	6241.027	6241.027	2080.343	1040.211	0.000	#DIV/0!	5901.271	#DIV/0!	17169.492		
	Total (On-Going)		T	72207.220		23713.260	10103.536	10103.536	3367.848	1684.011	0.000	0.000	23713.260	19.941	38390.424	
		C	29082.462		14808.449	3105.114	3105.114	1035.038	517.531	0.000	#DIV/0!	14808.449	#DIV/0!	11168.899		
		R	43124.758		8904.811	6998.422	6998.422	2332.810	1166.480	0.000	#DIV/0!	8904.811	#DIV/0!	27020.940		

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	Special Development Program														
385	Pakistan Kidney and Liver Institute & Research Center (PKLI & RC), Lahore	Approved	19500.000		16500.000	2500.000	2500.000	8000.000	0.000	0.000	#DIV/0!	16500.000	84.62%	500.000	
386	Establishment of Hospitals on PPP Mode	Approved	100.000		0.000	100.000	100.000	50.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.000	
387	Health Insurance Programme, Punjab	Approved	3500.000		2695.749	3000.000	3000.000	2000.000	0.000	0.000	#DIV/0!	2695.749	77.02%	-2195.749	
388	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab.	Approved	4768.586		4368.586	400.000	400.000	0.000	0.000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.000	
	Total Special Development Program		27868.586		23564.335	6000.000	6000.000	10050.000	0.000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1695.749	
	Grand Total (ADP + SDP)		100075.806		47277.595	16103.536	16103.536		1684.011	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	36694.675	

