

ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Revised Allocation 2017-18	Funds Released by FD upto October 2017	Funds provided through supplementary grant against Unpaid Cheques	Funds Utilized till October 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw-Forward	Remarks Capital Funds, Rs. 1732.006 Million released on 03.07.2017 Revenue Funds, Rs. 2043.054 Million released on 03.07.2017	
1776	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.	Approved PDWP Revised 29.10.2015	T	718.190	479.593	371.000	190.190	190.190	0.000	62.137	33%	433.137	60%	157.000	Unit No. 1 (Physiology) & 2 (Forensic Department): Ground Floor & First Floor: Plastering and Flooring completed. Inner & Outer side plastering & Roof tiles completed. PH & E.I in progress. False Ceiling in progress. Unit No. 3 (Anatomy Department): Ground Floor & First Floor: RCC roof slab laid, Inside / Outside Plastering completed, Ground/First Floor: Flooring in Progress. PH & E.I in progress. Unit No. 4 Pathology Department): Ground Floor & First Floor: RCC roof slab laid, Inside Plastering completed, Ground Floor/First Floor: Flooring in Progress. PH & E.I in progress. Admin Block Ground Floor: RCC roof laid. First Floor: Partly RCC roof laid. Ground Floor: Inside Plastering completed. First Floor: Partly inside plastering completed. Ext. Dev.: Internal Roads Network being constructed by the Punjab Highway Department and funds Rs. 50.00 (M) deposited. Funds have been placed at the disposal of Principal, Nawaz sharif Medical College Gujrat. Tender Notice has been published through DGPR, on 22.10.2017, and uploaded on PPRA website on 23.10.2017 Technical bids have been opened on 11.11.2017 Technical Evaluation under process
			C	610.941		371.000	139.941	139.941	0.000	62.137	44%	433.137	71%	100.000	
			R	107.249		0.000	50.249	50.249	0.000	0.000	0%	0	0%	57.000	
		13.03.17													
1777	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	Approved PDWP on 09.12.2016	T	1000.067	0.000	617.268	323.771	323.771	23.753	16.691	5%	633.959	63%	59.028	Capital: G-I [Provision of 2Nos. Dump Waiter for CSSD (Imported)]: Work allotted on 20.6.2017: LC has been opened. G-II: Work Alloted. G-III: Part Detailed estimate under preparation by Consultant. Funds transferred in the SDA of Principal, PINS/LGH Lahore on 10.08.2017 Funds Rs. 23.753 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 28.09.201. Procurement process started, Tender Advertsied on 22.09.2017. Technical Bids will be opened on 17-21st October, 2017.
			C	93.381		1.000	33.381	33.381	0.000	16.691	50%	17.691	19%	59.000	
			R	906.686		616.268	290.390	290.390	23.753	0.000	0%	616.268	68%	0.028	
		28.1.2017													
1778	Establishment of Services Institute of Medical Sciences, Lahore	App: 19-01-05 17-01-06 Rev. 1-04-09 Revised 13-7-12	T	1738.480	1574.365	1418.498	38.299	38.299	0.000	0.036	0%	1418.534	82%	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-(A): Completed. G-II: HVAC :Work completed & functional. L.T. panel & power factor installed. Commissioning done. G-III: Elevators (4-Nos): Installed & functional and ready for handing over. G-IV & G-V: Completed & handed over. G-6 & G-7: Main sui gas line laid. Sub station completed. Funds transferred in the sDA of Principal but the Principal has statted that the site of phase -II is not in peccession of SIMS, therefore funds cannot be utilized during CEY hence surrendered
			C	1501.445		1196.762	23.000	23.000	0.000	0.036	0%	1196.798	80%	281.683	
			R	237.035		221.736	15.299	15.299	0.000	0.000	0%	221.736	94%	0.000	
		27.7.12													
1779	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	App: PDWP Revised 15-01-10 Revised 12.08.13 11/01/13	T	633.209	0.000	535.371	60.000	60.000	0.000	0.456	1%	535.827	85%	37.838	Funds transferred in the Assignment of Project Director, FJIDS on 24.08.2017.The PC. I of the scheme is under revision , revised PC. I is sent to PMO, for comments. Funds cannot be utilized till revision of the scheme
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R	633.209		535.371	60.000	60.000	0.000	0.456	1%	535.827	85%	37.838	

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1785	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approved DDSC 18.08.2016	T	169.975	0.000	15.000	149.975	149.975	0.000	20.009	13%	35.009	21%	5.000	RCC footing completed. Brick work in F&P and RCC Column completed upto roof level in progress. VC has been requested to start the procurement process at the earliest.
			C	128.449		15.000	108.449	108.449	0.000	20.009	18%	35.009	27%	5.000	
			R	41.526		0.000	41.526	41.526	0.000	0.000	0%	0.000	0%	0.000	
		16.11.2016													
1786	Establishment of Medical College at Bahawalnagar	Approved 27.08.2014	T	1726.798	1355.482	401.477	135.000	135.000	0.000	7.200	5%	408.677	24%	1190.321	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: 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 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		401.477	135.000	135.000	0.000	7.200	5%	408.677	29%	867.523	
			R	322.798		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0%	322.798	
1787	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan	App: 27-10-07 15-01-08 13-4-09 Revised 01.10.2015 Revised 09.05.2017	T	1504.066	1000.289	1245.880	97.814	97.814	25.259	35.459	62%	1281.339	85%	160.372	G-I: Work completed and handed over. G-II: allotted on 25-09-09: Work completed and handed over. G-III: 1-B/W Gate & gate pillar. Finishing is in progress. Collecting Tank Completed. O.H.R Completed. Road work & tuff paver, Sewerage, W/Supply, G/Supply & Road Work: Finishing is in progress. G-IV: Work completed and handed over. G-V: Internee Hostel: Hostel Completed & handed over on 09/2013. Residences Completed & handed over on 04/2014. G-VI: work completed and handed over. G-VII & G-VIII: Finishing in progress. G-IX (A,B,C,D): Finishing in progress.
			C	1124.284		979.449	70.917	70.917	0.000	35.459	50%	1014.908	90%	73.918	
			R	379.782		266.431	26.897	26.897	0.000	0.000	94%	266.431	70%	86.454	
		31.05.2017													Funds have been transferred in the SDA of Principal, SZMC RY Khan 15.08.17. Funds Rs. 25.259 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-Suppl. dated 21.09.2017.
Total Medical Education (On-Going)			T	15016.074		10992.575	1416.969	1416.969	56.969	206.320	16%	11259.313	10.299	2606.530	
			C	9785.554		7560.391	705.000	705.000	0.000	203.869	29%	7819.678	#DIV/0!	1520.163	
			R	5230.520		3432.184	711.969	711.969	31.710	2.451	4%	3439.635	8.228	1086.367	
Research and Development															
1788	Performance Management System in Health Department	App: DDSC 9-12-11 Revised 16.7.15 2nd revised.	T	140.500	0.000	63.863	25.000	25.000	0.000	1.210	5%	65.073	46%	51.637	Funds have been transferred in the SDA of Secretary SHC&ME Deptt on 07-08.2017. Salaries of the staff have been paid.
			C	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000		
			R	140.500		63.863	25.000	25.000	0.000	1.210	5%	65.073	46%	51.637	
1789	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	1.840	39.454	39.454	0.454	0.972	2%	2.8124	1%	354.996	Funds Rs. 0.454 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 28.09.2017
			C	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000		
			R	396.290		1.840	39.454	39.454	0.454	0.972	2%	2.8124	1%	354.996	
		22.07.2016													
1790	Health Reporting System	Approved DDSC 20.01.2016	T	389.518		110.676	76.927	76.927	0.000	0.000	0%	110.676	28%	201.915	Program Manager PITB has been requested for provision of Object Codes as per 20.09.2017. Object codes received on 02.10.2017. ER has been

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		Revised 23.8.17	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	on 29.08.2017. Object codes received on 02.10.2017. FD has been requested to placed the released funds in the SDA of Chairman PITB under 015201-Planning LE4613, through technical Supplementary Grant
		29.09.17	R 389.518		110.676	76.927	76.927	0.000	0.000	0%	110.676	28%	201.915	
1791	Punjab Thalassaemia Prevention Program	App: DDSC 25-4-09 Revised 20-9-10 Revised 24.12.14	T 301.784	0.000	267.571	21.631	21.631	4.252	8.000	37%	275.571	91%	12.582	Salaries of the staff has been paid . P&D Department has been requested 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 clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-III/8-2/17-18/Suppl. dated 20.09.2017
			C 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R 301.784		267.571	21.631	21.631	4.252	8.000	37%	275.571	91%	12.582	
		20.11.2016												
1792	Establishment of Central Research Lab PGMI, Lahore	Approved PDWP 15.9.15	T 267.965	0.000	125.648	141.834	141.834	0.000	0.000	0%	125.648	47%	0.483	Funds are transferred in the SDA of Principal, PGMI /LGH on 09.08.2017. Tender advertised on 06.07.2017. Technical Bids opened on 01.08.2017. TAC has been scheduled on 09.10.2017.
			C 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R 267.965		125.648	141.834	141.834	0.000	0.000	0%	125.648	47%	0.483	
	Total Research & Development (On-Going)		T 1496.057		569.598	304.846	304.846	4.706	10.182	3%	579.780	39%	621.613	
			C 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R 1496.057		569.598	304.846	304.846	4.706	10.182	3%	579.780	39%	621.613	
	Specialized Health Care & Miscellaneous													
1793	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	50.000	50.000	0.000	0.000	0%	2.934	2%	116.298	Funds has been transferred in the SDA of Commissioner, Rawalpindi. Salaries of the PMU is being paid
			C 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	50.000	50.000	0.000	0.000	0%	2.934	2%	116.298	
	Total Specialized Health Care & Miscellaneous (New)		T 169.232		2.934	50.000	50.000	0.000	0.000	0%	2.934	2%	116.298	
			C 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	50.000	50.000	0.000	0.000	0%	2.934	2%	116.298	
	Tertiary Care Hospitals (On-Going)													
1794	Institute of Urology & Transplantation, Rawalpindi	App: PDWP 14-09-2009 Revised 16-5-12 revised on 17.12.2015 revised on 06.06.2017	T 3994.291	1808.262	710.000	500.000	500.000	0.000	184.551	37%	894.551	22%	2784.291	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 swerage 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. G-IX: work allotted on 20.1.17: RCC structure completed. B/W in superstructure in progress. Revenue: Funds transferred the SDA of V.C. Rawalpindi Medical University, Rawalpindi on 10.08.2017. Procurement process for medical Gases has been started .
			C 2129.057		710.000	250.000	250.000	0.000	184.551	74%	894.551	42%	1169.057	
			R 1865.234		0.000	250.000	250.000	0.000	0.000	0%	0	0%	1615.234	
		15.06.2017	181.136(O&M)											
1795	Upgradation of Burn / Plastic Surgery Unit at Holy Family Hospital Rawalpindi	APP DDSC 02.09.16 Revised on 17.04.2017	T 195.880	0.000	99.596	99.890	99.890	0.000	1.675	2%	101.271	52%	-3.606	Tile work is in progress. Door Chokat fixed. Brick Partitions and plastering in progress.
			C 18.195		5.000	13.195	13.195	0.000	1.675	13%	6.675	37%	0.000	Revenue: Funds transferred in the SDA of Vice Chanellor, RMU Rawalpindi on 21.08.2017. Purchase process started. Tender advertised

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			R 177.685		94.596	86.695	86.695	0.000	0.000	0%	94.596	53%	-3.606	on
1796	Upgradation of DHQ Hospital, Sargodha	App: PDWP 21-03-09 Amended 01-12-2011 Revised 21-01-13 Revised 13.11.13	T 1020.112 C 506.348 R 513.764	467.681	914.182 525.212 388.970	99.725 0.000 99.725	99.725 0.000 99.725	0.000 0.000 0.000	0.000 0.000 0.000	0% #DIV/0! 0%	914.182 525.212 388.97	90% 104% 76%	6.205 -18.864 25.069	Civil work completed with saving Funds released on 03.07.2017. Procurement process has been started .Tender advertised on 10.10.2017 Technical Bids opened . Technical Evaluation is under process

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1797	Establishment of Children Hospital Faisalabad	06.01.14 App PDWP 1-1-14 Revised PDWP 23-12-16	T 1583.799	792.708	1445.548	36.995	36.995	6.995	6.000	22%	1451.548	92%	101.256	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, fir 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. F/F: Power wiring completed. 2nd Floor: Power wiring completed and system energized. Chillers received at site. G-III: Bed Lifts: Bed Lifts: 1-No. commissioning in progress. Passenger Lifts: 1-No. commissioning in progress.
		C 1056.812	953.038		12.000	12.000	0.000	6.000	50%	959.038	91%	91.774		
		R 526.987	492.510		24.995	24.995	6.995	0.000	8%	492.51	93%	9.482	Transfer of funds in the SDA of Commissioner & Deputy Commissioner, in process. Funds Rs. 6.995 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 20.09.2017 Liability worth Rs.2 M has been paid. remaining funds will be utilized , when LC will be retired.	
1798	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	30.1.2017 App: 2/08/06 16/3/17 20/10/17 Rev. 23/04/09 Revised 30.11.12 2nd revised on 23.12.2016	T 1726.327	798.956	1536.048	72.609	72.609	19.308	2.167	9%	1538.215	89%	117.670	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 Floor: completed except O.Ts. G-XI: work completed. G-XII: work completed. GXIV: Bed Lift: L.C opened by contractor on 22.08.2017 & order placed with manufacturer for supply / import of lift.Liabilities of the contractor to be paid. Funds Rs. 19.308 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 05.10.2017. Payment will be made after inspection of stock received.
		C 936.405	873.532		52.301	52.301	0.000	2.167	4%	875.699	94%	10.572		
		R 789.922	662.516		20.308	20.308	19.308	0.000	21%	662.516	84%	107.098		
1799	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala	17.01.2017 Approved PDWP 05.12.2014 Revised on 31.11.2016	T 4435.600	791.084	900.263	596.000	596.000	0.000	169.556	28%	1069.819	24%	2939.337	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. GII (OPD & Power Wiring): Work allotted on 17-06-2017. Nishan given to the contractor and work in progress., GIII (Mortuary, 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.
		C 2415.995	482.019		350.000	350.000	0.000	166.580	48%	648.599	27%	1583.976		

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			R 2019.605		418.244	246.000	246.000	0.000	2.976	1%	421.22	21%	1355.361	Funds have been transferred in the SDA of Principal, GMC G/Wala on 24.08.2017. Salary of the staff is being paid. Procurement process has been started. Tender has been advertised
1800	Provision of Missing Specialities 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 C 591.721 R 67.771	2048.039	475.771 408.000 67.771	70.000 70.000 0.000	70.000 70.000 0.000	0.000 0.000 0.000	21.805 21.805 0.000	31% 31% #DIV/0!	497.576 429.805 67.771	75% 73% 100%	113.721 113.721 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.
1801	Construction of Surgical Tower at Mayo Hospital, Lahore	19.2.2017 Approved 18.12.2004 PDWP Revised 04-3-11 Revised 6-6-12 25-07-05 21-02-06 Revised 13.04.15 Revised on 17.03.2017	T 2932.040 C 1101.000 R 1831.040	913.895	2412.181 936.872 1475.309	67.771 20.209 47.562	67.771 20.209 47.562	45.481 5.709 39.772	12.959 12.959 0.000	19% 64% 0%	2425.14 949.831 1475.309	83% 86% 81%	452.088 143.919 308.169	G-I: Main Buldg, structure completed, fair face near completion, flooring, fixing of windows etc in progress. Flooring of corridors in progress E.I & P.H work in progress Paint work in progress. G II: HVAC: installation of cooling tower & chiller completed, ducting in progress. G III: 5 lifts installed, commissioning in progress. GIV: 2 generators, 350 KVA procured. GV: Electric sub-station: completed. G-VI: CC TV, Fire alarm: prequalification under process. GVII: Boring of Tubewell completed, OHR: completed. Laying of Water pipe supply in progress. G VIII: Generator procured at site. G IX: Emergency Stairs & Link passage: work at advance stage of completion. G-X: Ungerground Water Tank: Work in progress. Funds Rs. 5.709 M (Capital) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 02.10.2017 Funds Rs. 39.772 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 20.09.2017
1802	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore	Approved PDWP Revised 17.4.15	T 2008.084 C 940.513 R 1067.571	831.541	858.889 858.889 0.000	250.000 50.000 200.000	250.000 50.000 200.000	0.000 0.000 0.000	50.000 50.000 0.000	20% 100% 0%	908.889 908.889 0.000	45% 97% 0%	899.195 31.624 867.571	Group 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 21.08.2017
1803	Establishment of Paediatric Cancer Unit, Children Hospital, Lahore	19.5.15 Revised 01.11.2016 Approved PDWP 20.10.14	T 240.352 C 27.369 R 212.983	27.072	194.965 27.000 167.965	9.000 0.000 9.000	9.000 0.000 9.000	0.000 0.000 0.000	0.000 0.000 0.000	0% #DIV/0! 0%	194.965 27.000 167.965	81% 99% 79%	36.387 0.369 36.018	Funds have been released and
1804	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore.	11.11.2016 App DOSC 10.08.2015 revised 02.09.2016 Revised on 17.04.2017	T 124.308 C 90.948 R 33.360	80.761	95.260 62.500 32.760	14.408 13.408 1.000	14.408 13.408 1.000	0.000 0.000 0.000	5.890 5.890 0.000	41% 44% 0%	101.15 68.39 32.76	81% 75% 98%	14.640 15.040 -0.400	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 Demolition completed. Group

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1805	Improvement of Infrastructure Including Internal Roads of General Hospital, Lahore.	08.05.2017 Approved DDSC 12.10.2015	T 195.514 C 195.514 R 0.000	71.586	115.000 115.000 0.000	80.514 80.514 0.000	80.514 80.514 0.000	0.000 0.000 0.000	8.977 8.977 0.000	11% 11% #DIV/0!	123.977 123.977 0.000	63% 63% #DIV/0!	0.000 0.000 0.000	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 allotted. G-IV (Electric Grid Station): Demand Notice paid to LESCO Work is being executed by LESCO
1806	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	02.11.2015 Approved PDWP 12.10.2015	T 726.261 C 0.000 R 726.261	0.000	306.241 0.000 306.241	200.000 0.000 200.000	200.000 0.000 200.000	0.000 0.000 0.000	0.000 0.000 0.000	0% #DIV/0! 0%	306.241 0 306.241	42% #DIV/0! 42%	220.020 0.000 220.020	Funds have released on 03.07.2017
1807	Upgradation of Urology Department, Sir Ganga Ram Hospital, Lahore	Approved DDSC on 04.08.2016 revised on 20.12.2016	T 175.767 C 0.000 R 175.767	0.000	59.700 0.000 59.700	115.767 0.000 115.767	115.767 0.000 115.767	0.000 0.000 0.000	0.000 0.000 0.000	0% #DIV/0! 0%	59.7 0 59.7	34% #DIV/0! 34%	0.300 0.000 0.300	Funds transferred in the SDA of Vice Chancellor, FJMU Lahore on 15.08.2017
1808	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services Hospital / PIC, Lahore.	04.2.17 Approved DDSC 18.08.2016	T 339.551 C 339.551 R 0.000	0.000	70.000 70.000 0.000	169.551 169.551 0.000	169.551 169.551 0.000	0.000 0.000 0.000	84.776 84.776 0.000	50% 50% #DIV/0!	154.776 154.776 0.000	46% 46% #DIV/0!	100.000	Work being executed by LDA.
1809	Rehabilitation of LGH Phase-I, Lahore.	28.09.2016 Approved by DDSC on 04.10.2016	T 198.101 C 65.015 R 133.086	0.000	32.433 10.187 22.246	165.662 54.827 110.835	165.662 54.827 110.835	0.000 0.000 0.000	4.333 4.333 0.000	3% 8% 0%	36.766 14.52 22.246	19% 22% 17%	0.006 0.001 0.005	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. Funds transferred in the SDA of Principal, LGH Lahore on 09.08.2017. Tender advertised on 25.09.2017. Technical bids will be opened on 17.10.2017
1810	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal	10.11.2016 Approved PDWP 25.5.14 cleared by P&D on 15.10.14 Revised on 23.12.2016	T 4724.986 C 2546.177 R 2178.809	1295.312	1537.136 984.000 553.136	561.046 350.000 211.046	561.046 350.000 211.046	11.046 0.000 11.046	112.315 112.315 0.000	20% 32% 0%	1649.451 1096.315 553.136	35% 43% 25%	2626.804 1212.177 1414.627	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 completed. Water Supply 60% completed. Footpath: 80 % Completed. Street lines 50% completed. Funds Rs. 11.046 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 05.10.2017 Document also submitted
1811	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan	19.01.2017 App: 03-7-08 PDWP Revised 03.6.15	T 1928.550	598.388	1405.305	413.669	413.669	2.669	0.000	0%	1405.305	73%	109.576	G-I (Maing Bldg.): Work completed. Group No. 2: (Rehabilitation Services Unit) Completed. In use for the last Two years Laundry: Completed. G-III: Completed with Testing & Commissioning of HVAC System. G-IV (Prov. of Bed Lift): work completed & handed over. G-V (E.Sub Station etc.): Work completed and ready for handing over. G-VI (O.H.R. 1/2 Cusic Turbine):

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		Revised 03.03.2014 Revised on 21.06.2016	C 584.971		581.568	3.169	3.169	2.669	0.000	0%	581.568	99%	0.234	work completed. G-VII (WAPDA, Sui Gas Charges): i) Demand Notice for Sui Gas connection amounting to Rs.4.800(M) paid, connection installed. ii) Demand Notice for External Electricity Connection paid for Rs.10.420 (M) dated 27.08.14, connection awaited. G-VIII: Tender received on 09.05.2017 and allotted to the contractor. G-IX: Parking Shed completed. Funds Rs. 2.669 M (Capital) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 05.10.2017
			R 1343.579		823.737	410.500	410.500	0.000	0.000	0%	823.737	61%	109.342	
1812	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	09.08.2016 App: 18-4-09 Rev. 5-5-09 Revised 09-5-13 Revised 05.8.15	T 1048.780		983.669	246.576	246.576	0.000	102.669	42%	1086.338	104%	-181.465	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. Balance funds Rs. 100 M (C) released on 08.09.2017. FD has been requested for transfer of funds in the SDA of SHC & ME Department.
			C 392.810	386.256	393.770	200.000	200.000	0.000	102.669	51%	496.439	126%	-200.960	
			R 655.970		589.899	46.576	46.576	0.000	0.000	0%	589.899	90%	19.495	
1813	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block)	318.464 Approved PDWP Revised 11.11.2015 Revised 20.10.14 cost clearance 11.12.14	T 2007.144		402.174	500.000	500.000	0.000	39.000	8%	441.174	22%	1104.970	G-I (Main Building): Pile work completed. Capping beam completed. Anchorage work 100% completed. Excavation upto 35ft Depth completed on 04-joints out of 6, remaining in progress. Joint 1 & 2 Basement Slab laid upto door level. Joint 03 Excavation in progress. Joint 04-Basement slabs laid upto ground level. Joint 05 Excavation in progress. Joint 06 Basement G.F slab laid. 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. Contractor advised to stop the work due to excavation of main building. Gill (Bed & Passenger Lifts): work yet to be allotted.
			C 1290.190	1064.038	402.174	500.000	500.000	0.000	39.000	8%	441.174	34%	388.016	
			R 716.954		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0%	716.954	
1814	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan	07.12.15 Approved PDWP 04.02.2014 Revised 12.01.15 Revised 06.03.15 Revised 06.1.2017	T 3634.199		886.435	900.989	900.989	0.000	101.051	11%	987.486	27%	1846.775	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:

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			C 1617.086	722.495	628.621	400.989	400.989	0.000	101.051	25%	729.672	45%	587.476	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.
			R 2017.113		257.814	500.000	500.000	0.000	0.000	0%	257.814	13%	1259.299	Funds transferred in the SDA of Principal, Medical College D.G. Khan on 21.08.2017. Tender for procurement of medical Gases has been advertised on 30.09.2017. Tenedr opened , Techno
1815	Establishment of a Cardiology Unit at DG Khan.	07.02.17 App: 13.11.2014	T 199.570	0.000	49.371	1.645	1.645	0.000	0.000	0%	49.371	25%	148.554	Funds transferred in the SDA of Principal, Medical College, DG Khan on 21.08.2017. Since cardiology Block is under construction therefore funds cannot be utilized under revenue component.
			C 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R 199.570		49.371	1.645	1.645	0.000	0.000	0%	49.371	25%	148.554	
1816	Construction of Boundary Wall of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur.	Approved DDSC 21.01.2016	T 54.189	0.000	14.966	39.223	39.223	0.000	19.612	50%	34.578	64%	0.000	Boundary wall of 4435 Rft is completed and 4495 Rft is in progress.
			C 54.189		14.966	39.223	39.223	0.000	19.612	50%	34.578	64%	0.000	
			R 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
1817	Upgradation of Thalassemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur	Approved PDWP 11.02.2014 (Revised)	T 710.306	227.610	204.998	505.308	505.308	0.000	0.864	0%	205.862	29%	0.000	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 hight completed. GIII (Ext. Dev.): work completed. G-IV (Bed Elevator): Supplied at site. G-V: Generator installed at site. Revenue: Funds have been transferred in the SDA of Principal, QAMC, B/Pur on 22.08.2017. Procurement Plan awaited.
			C 298.720		204.998	93.722	93.722	0.000	0.864	1%	205.862	69%	0.000	
			R 411.586		0.000	411.586	411.586	0.000	0.000	0%	0	0%	0.000	
1818	Establishment of Children Hospital, Bahawalpur (Phase-I) (With Korean Assitance)	07.05.14 Approved ECNEC 10.07.2017	T 5008.376	0.000	0.000	19.904	19.904	0.000	0.000	0%	0	0%	4988.472	AA issued on 18.09.2017. P&D Department has been requested to approach Ministry of Foreign Affairs for provision of Korean Assistance.
			C 2969.256		0.000	19.904	19.904	0.000	0.000	0%	0	0%	2949.352	
			R 2039.120		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	0%	2039.120	
1819	Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur.	18.09.17 Approved on 01.11.2016	T 109.107	0.000	19.795	39.107	39.107	0.000	12.183	31%	31.978	29%	50.205	Main Buildings: 50% 1st floor slab laid. Brick work at lintel level in balance 50% portion. Foundation for OHR laid. Funds exhausted. Funds transferred in the SDA of Principal, QAMC on 22.08.2017
			C 94.366		19.795	24.366	24.366	0.000	12.183	50%	31.978	34%	50.205	
			R 14.741		0.000	14.741	14.741	0.000	0.000	0%	0	0%	0.000	
1820	Capacity Building of Tertiary Care Hositals	20.11.2016 Approved 18.10.16	T 309.009	0.000	60.000	150.000	150.000	0.000	75.000	50%	135	44%	99.009	Funds have been transferred in the SDA of Secretary, SHC & ME on 04.08.2017. Funds have been transferred to PMO IDAP , through advance withdrawal of funds from the SDA of SH.
			C 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R 309.009		60.000	150.000	150.000	0.000	75.000	50%	135	44%	99.009	
	Total Tertiary Care Hospitals (On-Going)		T 40289.694		15789.926	5925.359	5925.359	85.499	1015.383	17%	16805.309	42%	18574.409	
			C 20262.208		9267.141	2767.378	2767.378	8.378	937.407	34%	10204.548	50%	8127.689	
			R 20027.486		6522.785	3157.981	3157.981	77.121	77.976	3%	6600.761	33%	10346.720	

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	Total (On-Going)		T 76585.098 C 38395.359 R 38189.739		30869.852 17824.282 13045.570	7697.174 3472.378 4224.796	7697.174 3472.378 4224.796	147.174 8.378 113.537	1231.885 1141.276 90.609	16% 33% 3%	32716.067 19514.545 13201.522	43% 51% 35%	34364.528 15086.321 19078.207	
	New Schemes													
	Local Development Program													
1821	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi	Unapproved	T 170.000 C 100.000 R 70.000	0.000	0.000 0.000 0.000	35.000 30.000 5.000	0.000 0.000 0.000		0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0% 0% 0%	135.000 70.000 65.000	observations of PMO forwarded to VC, RMU for Reply dated 19.09.17 and subsequent reminder. MS submitted the reply of observations raised by PMO, on 25.10.2017.
1822	Purchase of Paeds Angiography Machines in Rawalpindi Institute of Cardiology	Approved 16.08.2017	T 120.000 C 0.000 R 120.000	0.000	0.000 0.000 0.000	120.000 0.000 120.000	0.000 0.000 0.000		0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0% #DIV/0! 0%	0.000 0.000 0.000	Approved on 16.08.2017
1823	Purchase of Cardic Magnetic Resonance Imaging (CMRI) in Rawalpindi Institute of Cardiology	Approved by DDSC, 16.08.2017	T 300.000 C 0.000 R 300.000	0.000	0.000 0.000 0.000	300.000 0.000 300.000	0.000 0.000 0.000		0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0% #DIV/0! 0%	0.000 0.000 0.000	Approved on 16.08.2017, Subject to the condition MS will submitted amended pc-I after incorporating 1.5T MRI instead of 3T, Amended PC-I awaited
1824	Purchase of Electromedical Equipments for Paeds surgery at Rawalpindi Institute of Cardiology	Approved DDSC 16.08.2017	T 192.860 C 0.000 R 192.860	0.000	0.000 0.000 0.000	202.550 0.000 202.550	0.000 0.000 0.000		0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0% #DIV/0! 0%	-9.690 0.000 -9.690	AA issued on 24.10.2017. P&D Department has been requested to release the allocated funds for the approved scheme on 31.10.2017
1825	Establishment of Narowal Medical College	24.10.17 Unapproved	T 500.000 C 500.000 R 0.000	0.000	0.000 0.000 0.000	50.000 50.000 0.000	0.000 0.000 0.000		0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0% 0% #DIV/0!	450.000 450.000 0.000	PMO has been requested vide letter No. PO(Dev-I)25-23/2009 dated 22.09.2017 to prepare PC-II
	Total Local Development Program (New)		T 1282.860 C 600.000 R 682.860		0.000 0.000 0.000	707.550 80.000 627.550	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0.000 0% #DIV/0!	575.310 520.000 55.310	
	Medical Education (New)													
1826	Establishment of Medical College at Attock	Unapproved	T 500.000 C 0.000 R 500.000	0.000	0.000 0.000 0.000	10.000 0.000 10.000	0.000 0.000 0.000		0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0% #DIV/0! 0%	490.000 0.000 490.000	PMO has been requested vide letter No. PO(Dev-I)25-23/2009 dated 22.09.2017 to prepare PC-II
1827	Establishment of Medical College at Bhakkar	Unapproved	T 500.000 C 0.000 R 500.000	0.000	0.000 0.000 0.000	10.000 0.000 10.000	0.000 0.000 0.000		0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!	0.000 0.000 0.000	0% #DIV/0! 0%	490.000 0.000 490.000	PMO has been requested vide letter No. PO(Dev-I)25-23/2009 dated 22.09.2017 to prepare PC-II

ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Revised Allocation 2017-18	Funds Released by FD upto October 2017	Funds provided through supplementary grant against Unpaid Cheques	Funds Utilized till October 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw-Forward	Remarks Capital Funds, Rs. 1732.006 Million released on 03.07.2017 Revenue Funds, Rs. 2043.054 Million released on 03.07.2017
1828	Provision of 30-Seater Bus for School of Nursing, DHQ Hospital, Lodhran	Approved by dpsc on 03.10.2017	T	8.000	0.000	0.000	8.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	Approved on 03.10.2017, subject to provision of amended PC-I, amended PC-I received on 03.11.2017
			C	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	8.000		0.000	8.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	
1829	Replacement of Old Sewerage and Water Supply System with New at QAMC Main Building, Colonies, All Hostels and Offices, Bahawalpur	Unapproved	T	300.000	0.000	0.000	100.000	0.000	0.000	#DIV/0!	0.000	0%	200.000	PC-I not yet received
			C	300.000		0.000	100.000	0.000	0.000	#DIV/0!	0.000	0%	200.000	
			R	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
1830	Establishment of Medical Education Directorate in Lahore	Unapproved	T	200.000	0.000	0.000	72.000	0.000	0.000	#DIV/0!	0.000	0%	128.000	PMO has been requested vide a letter dated 21.06.2017 and subsequent reminders to submit PC-I
			C	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	200.000		0.000	72.000	0.000	0.000	#DIV/0!	0.000	0%	128.000	
	Total Medical Education (New)		T	1508.000	0.000	200.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	1308.000	
			C	300.000	0.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	200.000	
			R	1208.000	0.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	1108.000	
	Research and Development (New)													
1831	Upgradation of Animal & Research Labs and Library in RMC, Rawalpindi	Unapproved	T	100.000	0.000	0.000	100.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	PC-I received on 27.07.2017 and sent to PMO . PMO's review not received yet
			C	25.000		0.000	25.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	
			R	75.000		0.000	75.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	
1832	Hospital Information Management System (HMIS) in Tertiary Care Hospitals	Unapproved	T	350.000	0.000	0.000	225.000	0.000	0.000	#DIV/0!	0.000	0%	125.000	PC-I of the HMIS Children Hospital Lahore prepared by PMO has been sent to P&D Department on 20.10.2017 for consideration in PDWP meeting.
			C	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	350.000		0.000	225.000	0.000	0.000	#DIV/0!	0.000	0%	125.000	
1833	Consultancy for HMIS in Tertiary Care Hospitals in the Punjab	Approved PDWP 10.10.17	T	199.094	0.000	0.000	180.000	0.000	0.000	#DIV/0!	0.000	0%	19.094	AA issued on 23.10.2017. P&D Department has been requested for release of allocated funds.
			C	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	199.094		0.000	180.000	0.000	0.000	#DIV/0!	0.000	0%	19.094	
	Total Research and Development (New)	23.10.17	T	649.094	0.000	505.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	144.094	
			C	25.000	0.000	25.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	
			R	624.094	0.000	480.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	144.094	
	Specialized Health Care & Miscellaneous (New)													
1834	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	0.000	715.000	0.000	0.000	#DIV/0!	0.000	0%	3442.511	Substituted AA issued on 26.10.2017. P&D Department has been requested for release of allocated funds on 30.10.2017.
			C	0.000		0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	4157.511		0.000	715.000	0.000	0.000	#DIV/0!	0.000	0%	3442.511	
1835	Establishment of Blood Centre at Faisalabad with Assistance of KFW.	26.10.17 Approved	T	4002.836	0.000	0.000	5.000	0.000	0.000	#DIV/0!	0.000	0%	3997.836	PC-1 discussed in PDWP meeting & recommended for approval by 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	#DIV/0!	0.000	#DIV/0!	0.000	
			R	4002.836		0.000	5.000	0.000	0.000	#DIV/0!	0.000	0%	3997.836	
	Total Specialized Health Care & Miscellaneous (New)		T	8160.347	0.000	720.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	7440.347	
			C	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	8160.347	0.000	720.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	7440.347	

ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2017	Revised Allocation 2017-18	Funds Released by FD upto October 2017	Funds provided through supplementary grant against Unpaid Cheques	Funds Utilized till October 2017	%age utiliz. on releases so far	Cumul-ative Exp.	Finan. Prog. till Current month	Throw-Forward	Remarks Capital Funds, Rs. 1732.006 Million released on 03.07.2017 Revenue Funds, Rs. 2043.054 Million released on 03.07.2017				
1847	Purchase of Angiography & Echography Machines for CPE Institute, Multan	Approved DDSC 23.08.2017	T	235.000	0.000	235.000	0.000		0.000	#DIV/0!	0.000	0%	0.000	AA issued on 23.10.17. P&D Department has been requested for release of allocated funds on 26.10.2017				
			C	0.000						0.000	#DIV/0!	0.000	#DIV/0!		0.000			
			R	235.000						0.000	235.000	0.000	0.000		#DIV/0!	0.000	0%	0.000
1848	Purchase of MRI System for Radiology Department Nishtar Hospital, Multan.	Approved DDSC 23.08.2017	T	200.000	0.000	172.000	0.000		0.000	#DIV/0!	0.000	0%	28.000	Approved on 23.08.2017.A.A. issued on 18.10.2017, P&D department has been requested to release the allocated funds accordingly				
			C	0.000						0.000	#DIV/0!	0.000	#DIV/0!		0.000			
			R	200.000						0.000	172.000	0.000	0.000		#DIV/0!	0.000	0%	28.000
1849	Upgradation of Neuro Surgery Department at B.V Hospital, Bahawalpur	18.10.2017 Unapproved	T	315.000	0.000	315.000	0.000		0.000	#DIV/0!	0.000	0%	0.000	Scheme was discussed in a meeting with PMO on 20.10.2017. Comments of PMO are still awaited.				
			C	50.000						0.000	50.000	0.000	0.000		#DIV/0!	0.000	0%	0.000
			R	265.000						0.000	265.000	0.000	0.000		#DIV/0!	0.000	0%	0.000
1850	Construction of Parking Plaza at B.V. Hospital, Bahawalpur	Unapproved	T	100.000	0.000	100.000	0.000		0.000	#DIV/0!	0.000	0%	0.000	Scheme was discussed in a meeting with PMO on 20.10.2017. Comments of PMO are still awaited.				
			C	100.000						0.000	100.000	0.000	0.000		#DIV/0!	0.000	0%	0.000
			R	0.000						0.000	0.000	0.000	0.000		#DIV/0!	0.000	#DIV/0!	0.000
1851	Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan.	Unapproved	T	230.000	0.000	230.000	0.000		0.000	#DIV/0!	0.000	0%	0.000	Scheme was placed in DDSC meeting held on 03.10.2017 and it was deferred.				
			C	20.000						0.000	20.000	0.000	0.000		#DIV/0!	0.000	0%	0.000
			R	210.000						0.000	210.000	0.000	0.000		#DIV/0!	0.000	0%	0.000
1852	Provision of Missing Facilities in Tertiary Care Hospitals / Medical Institutions and completion of Unfunded ADP schemes	Unapproved	T	500.000	0.000	300.000	0.000		0.000	#DIV/0!	0.000	0%	200.000	Block Scheme				
			C	250.000						0.000	100.000	0.000	0.000		#DIV/0!	0.000	0%	150.000
			R	250.000						0.000	200.000	0.000	0.000		#DIV/0!	0.000	0%	50.000
1853	Purchase of Ventilators & Ventilated Beds With Basic ICU Equipment for Teaching Hospitals in the Punjab.	Unapproved	T	855.000	0.000	400.000	0.000		0.000	#DIV/0!	0.000	0%	455.000	A meeting was held on 16.10.2017 in P&D department , wherein, PMO was asked to provide exact requirement of ventilators , which are being Compiled by PMO, the receipt of information ? Amended PC_I will be sent to P&D Department.				
			C	0.000						0.000	0.000	0.000	#DIV/0!		0.000	#DIV/0!	0.000	
			R	855.000						0.000	400.000	0.000	0.000		#DIV/0!	0.000	0%	455.000
1854	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	Unapproved	T	350.000	0.000	200.000	0.000		0.000	#DIV/0!	0.000	0%	150.000	PC_I has been sent to P&D Department on 18.10.2017				
			C	0.000						0.000	0.000	0.000	#DIV/0!		0.000	#DIV/0!	0.000	
			R	350.000						0.000	200.000	0.000	0.000		#DIV/0!	0.000	0%	150.000
1855	Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab	Unapproved	T	500.000	0.000	250.000	0.000		0.000	#DIV/0!	0.000	0%	250.000	Observations of PRE-PDWP meeting forwarded to Principal PGMI to address and resubmit PC-I on 19.09.17				
			C	250.000						0.000	100.000	0.000	0.000		#DIV/0!	0.000	0%	150.000
			R	250.000						0.000	150.000	0.000	0.000		#DIV/0!	0.000	0%	100.000
1856	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab	Unapproved	T	500.000	0.000	450.000	0.000		0.000	#DIV/0!	0.000	0%	50.000	PC_I of Mayo Emergency upgradation forwarded to PMO dated 23.10.2017 for review.				
			C	0.000						0.000	0.000	0.000	#DIV/0!		0.000	#DIV/0!	0.000	
			R	500.000						0.000	450.000	0.000	0.000		#DIV/0!	0.000	0%	50.000
1857	Revamping of Four Tertiary Care Hospitals in Punjab	Unapproved	T	4000.000	0.000	802.450	0.000		0.000	#DIV/0!	0.000	0%	3197.550	PMO has been requested vide a letter dated 21.06.2017 and subsequent reminders to submit PC-I				
			C	0.000						0.000	0.000	0.000	#DIV/0!		0.000	#DIV/0!	0.000	
			R	4000.000						0.000	802.450	0.000	0.000		#DIV/0!	0.000	0%	3197.550
	Total Tertiary Care Hospitals (New)		T	19678.066		728.429	5377.450	0.000	0.000	#DIV/0!	728.429	4%	13572.187					
			C	5532.000		0.000	540.000	0.000	0.000	#DIV/0!	0.000	0%	4992.000					
			R	14146.066		728.429	4837.450	0.000	0.000	#DIV/0!	728.429	5%	8580.187					

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SUPPLEMENTARY SCHEMES

Suppl.	Purchase of Ventilators for Hospitals in Punjab	Approved DDSC 18.08.2016	T	115.000	0.000	0.000	98.431	98.431	98.431	0.000	0%	0	0%	16.569	Funds Rs. 98.431 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 28.09.2017
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R	115.000		0.000	98.431	98.431	98.431	0.000	0%	0	0%	16.569	
Suppl.	Upgradation of Cardiac & Vascular Surgery Department, Mayo Hospital, Lahore	App DDSC on 13.07.2016 Revised 21.02.17	T	232.851	0.000	207.632	5.479	5.479	5.479	0.000	0%	207.632	89%	19.740	Funds Rs. 4.749 M (Capital) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 02.10.2017 Funds Rs. 0.730 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 20.09.2017
			C	5.186		0.436	4.749	4.749	4.749	0.000	0%	0.436	8%	0.001	
			R	227.665		207.196	0.730	0.730	0.730	0.000	0%	207.196	91%	19.739	
Suppl.	Expansion of Emergency Department from 18 to 66 Beds & Provision of Additional Facilities, FIC, Faisalabad.	Approved DDSC 10.8.15	T	150.031	17.958	116.050	0.038	0.038	0.038	0.000	0%	116.05	77%	33.943	Funds Rs. 0.038 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 28.09.2017
			C	17.958		16.275	0.000	0.000	0.000	0.000	#DIV/0!	16.275	91%	1.683	
			R	132.073		99.775	0.038	0.038	0.038	0.000	0%	99.775	76%	32.260	
Suppl.	Establishment of Project Management Unit for the Project Establishment of Punjab Public Health Agency (PPHA)	Approved DDSC on 06.09.2016 Revised on 11.04.2017	T	171.515	0.000	22.135	5.686	5.686	5.686	0.000	100%	22.135	13%	143.694	Funds Rs. 5.686 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 28.09.2017
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	171.515		22.135	5.686	5.686	5.686	0.000	100%	22.135	13%	143.694	
Suppl.	Establishment of Procurement Cell in the Health Department	Approved DDSC 28-02-13	T	31.822	0.000	5.151	0.304	0.304	0.304	0.000	0%	5.151	16%	26.367	Funds Rs. 0.304 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 20.09.2017
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R	31.822		5.151	0.304	0.304	0.304	0.000	0%	5.151	16%	26.367	
Suppl.	Upgradation of Institute of Public Health, Lahore	Approved DDSC 16.02.15	T	70.721	5.952	47.132	4.565	4.565	4.565	0.000	0%	47.132	67%	19.024	Funds Rs. 4.565 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 20.09.2017
			C	5.952		5.000	0.000	0.000	0.000	0.000	#DIV/0!	5.000	84%	0.952	
			R	64.769		42.132	4.565	4.565	4.565	0.000	0%	42.132	65%	18.072	
Suppl.	Provision of Missing facilities, Rehabilitation and Improvement of Existing Equipment in Teaching Hospitals	Revised on DDSC 17.04.2017 App DDSC on 01.11.2016	T	33.063	0.000	10.595	20.653	20.653	20.653	0.000	0%	10.595	32%	1.815	Funds Rs. 20.653 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 20.09.2017
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R	33.063		10.595	20.653	20.653	20.653	0.000	0%	10.595	32%	1.815	
Suppl.	Construction of Girls Hostel at King Edward Medical University, Lahore	App: DDSC 19-01-13 Revised 30.03.15	T	268.636	0.000	239.914	10.882	10.882	10.882	0.000	0%	239.914	89%	17.840	Funds Rs. 10.882 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 28.09.2017
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0	#DIV/0!	0.000	
			R	268.636		239.914	10.882	10.882	10.882	0.000	0%	239.914	89%	17.840	
Suppl.	Revamping of Punjab Human Organ Transplant Authority (PHOTA)		T	96.374	0.000	29.240	13.690	13.690	13.690	0.000	0%	29.240	30%	53.444	Funds Rs. 13.690 M (Revenue) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-II/8-2/17-18/Suppl. dated 05.10.2017
			C	0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	96.374		29.240	13.690	13.690	13.690	0.000	0%	29.240	30%	53.444	
	Total Supplementary Schemes		T	1170.013	0.000	677.849	159.728	159.728	159.728	0.000	4%	677.849	4.140	332.436	
			C	29.096		21.711	4.749	4.749	4.749	0.000	0%	21.711	75%	2.636	
			R	1140.917		656.138	154.979	154.979	154.979	0.000	4%	656.138	58%	329.800	

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	Total New Schemes		T 32448.380 C 6486.096 R 25962.284		1406.278 21.711 1384.567	7669.728 749.749 6919.979	159.728 4.749 154.979	159.728 4.749 154.979	0.000 0.000 0.000	4% 0% 4%	1406.278 21.711 1384.567	4.177 0% #DIV/0!	23372.374 5714.636 17657.738	
	Grand Total (On-Going + New)		T 109033.478 C 44881.455 R 64152.023		32276.130 17845.993 14430.137	15366.902 4222.127 11144.775	7856.902 3477.127 4379.775	306.902 13.127 268.516	1231.885 1141.276 90.609	16% 33% 3%	34122.345 19536.256 14586.089	31% 44% 23%	57736.902 20800.957 36735.945	
OTHER DEVELOPMENT PROGRAM (ODP)														
1858	Pakistan Kidney and Liver Institute (PKLI), Lahore	Approved	19500.000		6500.000	14000.000	10000.000	6000.000	0.000	0%	6500.000	33.33%	-1000.000	Funds Rs. 4 Billion (2000 M + 2000 M) provided through supplementary grant for clearance of unpaid instruments for FY 2016-17 vide Order No. P&E-III/8-2/17-18/Suppl. dated 28.08.2017 & 27.09.2017 respectively. Cheque has been issued to PKLI against released amount. Moreover FD has sanctioned the Advance Withdrawal of 4000M released during cFY 2017-18
1859	Establishment of Hospitals on PPP Mode	Unapproved	100.000		0.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.000	PMO has been requested vide a letter dated 21.06.2017 and subsequent reminders to submit PC-I
1860	Establishment of Divisional Rehabilitation Centres at Sargodha, Bahawalpur & Gujranwala	Unapproved	100.000		0.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.000	Summary has been initiated for approval of agreement and outsourcing of centers. summary awaited.
1861	Health Insurance Programme, Punjab	Approved	3500.000		1750.000	2000.000	0.000	0.000	0.000	#DIV/0!	1750.000	50.00%	-250.000	
Suppl.	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab.	Approved	3500.000		0.000	2768.586	2768.586	2768.586	0.000	0%	0.000	0.00%	731.414	Muzaffargarh Expansion Budget: Rs. 4.68 Bn, Transferred to IDAP Till Date: Rs. 2 Bn. Received from GoPb: Rs. 4.5 Bn. Expected Requirements in next 2 months: Rs. 2.5 Bn. LCs already opened for imported medical and non-medical equipment.
	TOTAL OTHER DEVELOPMENT PROGRAM (ODP)		26700.000		8250.000	18968.586	12768.586	8768.586	0.000	#DIV/0!	8250.000	0.833	-518.586	
	GRAND TOTAL (ADP & ODP)		135733.478		40526.130	34335.488	20625.488	9075.488	1231.885	#DIV/0!	42372.345		57218.316	