MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END AUGUST 2018 %age **Funds** Funds Provision Revised Funds Utilization Approval ADP Approved T.S. Exp: upto Released Released Cumul-Throw-Remarks Utilized till Allocation Name of the Scheme Status & ative Exp. No. Cost Cost June 2018 by P&D by FD upto Forward 2018-19 Date 2018-19 July 2018 Releases July 2018 Deptt. So far ON-GOING SCHEMES Specialized Health Care & Misclaneous 336 Performance Management System in Health App: DDSC 277.656 71.848 35.000 35.000 11.667 5.840 0.000 0% 71.848 Funds released on 20.07.2018. FD was requested for transfer of funds in the 170.808 Department SDA of Secretary, SHC&ME on 07.08.2018. Advice Received on 15.08.2018. 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 9-12-11 Audit copy sent to FD on 16.08.2018. Funds onlined on 03.09.2018. Revised 0.000 277.656 71.848 35.000 35.000 11.667 5.840 0.000 0% 71.848 170.808 16.7.15 2nd revised revised on 09.01.2018 Approved DDSC on Strategic Management Unit in SH&ME 60.000 Funds released on 20.07.2018. FD was requested for transfer of funds in the 396.290 30.153 60.000 20.000 10.001 0.000 0% 30.153 306.137 3.07.2016 REVISE including Internal Policy & Monitoring Unit SDA of Secretary, SHC&ME on 07.08.2018. Funds transferred in the SDA of 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 0.000 0.000 0.000 ON 23.10.2017 Secretary SHC&ME Department on 06.09.2018 0.000 396.290 30.153 60.000 60.000 20.000 10.001 0.000 0% 30.153 306.137 31.10.2017 22.07.2016 338 Health Reporting System 389.518 169,712 67.136 67.136 22,379 11.193 0.000 0% 169,712 152,670 Funds has been released by FD on 20.07.2018. but formal request for transfer DDSC 20.01.2016 of required funds is awaited from PITB. 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 23.8.17 389.518 169.712 67.136 67.136 22.379 11.193 0.000 0% 169.712 152.670 29.09.17 Establishment of PMU & Hiring of a C_II Approved B 169.232 2.934 20.000 20.000 6.667 3.334 0.000 0% 2.934 Funds released on 20.07.2018. FD has been requested for transfer of funds in 146.298 Consultant Firm for Mother & Child Hospital PDWP 21 6 2016 the SDA of Commissioner, Rawalpindi on 07.08.2018, Advice received, audit 0.000 #DIV/0! 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 cost clearance or Muree. copy being sent to FD 06.12.2016 0.000 169,232 2.934 20.000 20.000 6.667 3.334 0.000 0% 2.934 146,298 Establishment of 100 Beded Mother & Child Funds released on 20.07,2018, FD has been requested for transfer of funds in 4157.511 300.000 150.000 50.000 25.000 0% 300.000 3707.511 150.000 0.000 Hospital, Muree (in collaberation with Fedral the SDA of Commissioner, Rawalpindi on 07.08.2018, Advice received, audit 20.06.2017 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 Government Puniab Share copy being sent to FD 0.000 4157.511 300.000 150.000 150,000 50.000 25.000 0.000 0% 300.000 3707.511 26.10.17 341 Establishment of Blood Centre at Faisalabad Approved by 492.836 0.000 5.000 5.000 1.667 0.834 0.000 0% 0.000 487.836 Funds have been released by FD on 20.07.2018 and onlined also at spending with Assistance of KFW. 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 02 05 2018 0.000 0.000 0.000 (rs.303.625mFEC R 492.836 0.000 5.000 5.000 1.667 0.834 0.000 0% 0.000 487.836 &189.571m) Total Specialized Health Care & 574,647 337,136 337.136 112,380 56.202 0.000 0% 574.647 4971.260 Miscllaneous 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 5883.043 574.647 337,136 337.136 112.380 56.202 0.000 0% 574.647 4971.260

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.	Throw- Forward	Remarks
	Medical Education (On-Going)														
342	Establishment of Medical College, Gujranwala.	PDWP Approved 10.11.11 Revised 18.03.14 revised on 11.05.2018	T	1291.610		1172.786	100.000	100.000	33.334	16.668	2.989	18%	1175.775	18.824	G-I(Main Bldg): Work Completed and handed over. G-I-A(internet, telephone, CCTV system, public address system, transformer, Cafeteria etc):Work Completed and handed over. G-II: Completed. G-III: (2 Nos. Generator 120 & 250 KVA Capacity each): Work completed. G-IV: Roads: Work completed. G-V: (Sui Gas, GEPCO and Consultancy Charges): completed.
			С	946.402	######	845.866	80.000	80.000	26.667	13.334	2.989	22%	848.855	20.536	
			R	345.208		326.920	20.000	20.000	6.667	3.334	0.000	0%	326.920	-1.712	Revenue:- Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, GMC G/wala on 07.08.2018. Audit copy sent to FD on 10.09.2018
343	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital	5.07.2018 App: Rev. 65-09 Revised 05-03-12 Revised on 20.12.2016	T	1982.523 995.388	######	1551.395	111.000	111.000	37.000	18.508 0.167	0.000	0%	1551.395	320.128	Group No. 1 Student Hostels Ground, First & 2nd Floors. Building completed & handed over. Faculty Hostel (1No): Building completed & handed over. Group No. 1-B: 2 Nos Student Hostel for Girls Completed & ready for handing over. BlWall 6300 Rft completed. 1450 Rft Additional Boundary Wall is included in Revised estimate. Gate & Gate Pillar in progress. External development in progress. Group No. 2: Faculty Apartment Senior Faculty Resi:Grd18-19 (20 No): Lane No. 1 (8 No Resi) G.F. & F.F. Completed & ready for handing over. Lane No. 2 (12 No Resi) G.F.&F.F. Completed & ready for handing over. Junior Faculty Resi Grd 1-10 (40 Nos): Lane No. 18 (6 No Resi) G.F. F.F. & 2nd Floor Completed & ready for handing over. Lane No. 3 (6 No Resi) Completed & ready for handing over. Group No. 2-B Gyne/Eye Ward Completed & Handed over. Operation Theater Completed & Handed over. Medical & Surgical Ward Finishing in hand. Link Corridor Finishing in hand. Group No.
			R	987.135		523.007	110.000	110.000	36.667	18.341	0.000	0%	523.007	354.128	3: Internal Roads being constructed by Punjab. Highway Department. Partial amount Rs. 41.284 (M) deposited with Highway Department. To complete the roads balance Funds Rs. 32.716 (M) will be deposited to Highway Department on availability of funds. Funds released by FD on 20.07.2018. and onlined at spending level
344	Construction of Academic Block of Nawaz	02.01.2017 Approved	Т	718.190		523.210	58.000	58.000	19.333	9.669	0.000	0%	523,210	136.980	Main Building: Unit No. 1 (Physiology Deptt.):
	Sharif Medical College, Gujrat.	PDWP Revised 29.10.2015													Ground Floor & First Floor: Finishing in hand. Unit No. 2 (Forensic Deptt.): Ground Floor & First Floor: Finishing in hand. Unit No. 3 (Anatomy Deptt.): Finishing in hand. PH & E.I in progress. Unit No.
			С	610.941	######	510.941	1.000	1.000	0.333	0.167	0.000	0%	510.941	99.000	4 (Pathology Deptt.) Internal/External paint work in progress. PH & E.I in progress. Admin Block Internal/External paint work in progress. P.H & E.I in progress. Internal Roads. Internal Roads Network being constructed by the Punjab Highway Department and funds Rs. 62.00 (M) deposited with Highway Department.
			R	107.249		12.269	57.000	57.000	19.000	9.502	0.000	0%	12.269	37.980	Funds released by FD on 20.07.2018. and onlined at spending level

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345	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	13.03.17 Approved PDWP o 09.12.2016	n T	1000.067		674.396	59.028	59.028	19.676	9.839	9.594	98%	683.990	266.643	G-I:Lifts installation completed. G-II O.Ts (6-Floors) 6th floor completed. Ground floor in progress. Laundary: Roof laid. Antistatic Flooring. 6th floor
			С	93.381		34.375	59.000	59.000	19.667	9.834	9.594	98%	43.969	0.006	completed. Ground floor in progress. Auditorium (5th Floor): Design to be submitted by Consultant to PMO which is yet to be approved by PMO
					59.987										
			R	906.686		640.021	0.028	0.028	0.009	0.005	0.000	0%	640.021	266.637	Revenue:- Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, PGMI / LGH on 07.08.2018. Audit copy sent to FD on 10.09.2018.
		28.1.2017													
346	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	App: PDWP Revised	Т	633.209		538.475	93.060	93.060	31.020	15.521	0.000	0%	538.475	1.674	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Project Director, FJIDS Lahore on 07.08.2018. Audit copy of RS
		15-01-10 Revised	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	14M have been sent to FD on 10.09.2018.
		12-08-13	R	633.209		538.475	93.060	93.060	31.020	15.521	0.000	0%	538.475	1.674	
347	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	11/9/13 App: 24-07-06 Amended	T	2354.241		2140.735	90.805	90.805	30.268	15.136	0.019	0%	2140.754	122.701	Main Building: Work Completed and handed over. G-II: (Airconditioning & False Ceiling): Completed & handed over.G-III: 4-Nos. completed and handed
		31-5-12 Revised 20.1.15	С	1661.859	#######	1501.081	40.000	40.000	13.333	6.667	0.019	0%	1501.100	120.778	over.G-IV: Generator functional. G-V: Electrical Work Completed and handed over.
			R	692.382		639.654	50.805	50.805	16.935	8.469	0.000	0%	639.654	1.923	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.Audit copy sent to FD on 10.09.2018.
348	Upgradation / Strengthening of School of	14-6-12 Ann:	т	457 504	21-6-11	440.700	40 004	40 004	E E24	0.767	4.050	C00/	444 422	4 002	G-I: (Nursing School): Work completed. and handed over. G-II: (Nursing
340	Nursing, Mayo Hospital, Lahore	App: DDSC amended	_	157.581		142.783	16.601	16.601	5.534	2.767	1.650	60%	144.433	-1.803	Hostel): Structure completed. Finishing in progress. G-III (Cusic Turbine):
		8-11-04 Revised 05-06-13	С	149.941	######	133.340	16.601	16.601	5.534	2.767	1.650	60%	134.990	0.000	Completed.
		05-06-13 Rev. 06.11.13 26.11.13	R	7.640		9.443	0.000	0.000	0.000	0.000	0.000	#DIV/0!	9.443	-1.803	Funds Rs. 4.700M Surrendered to fd as scheme was under revision and funds could not be utilized till revision of the scheme
349	Establishment of KEMU Campus at Muridkey	Approved PDWP	Т	175.507		39.104	47.840	47.840	15.947	7.974	0.000	0%	39.104	88.563	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of
	(PC-II).	03.6.15	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	funds in the SDA of Vice Chanceller VEMII on 07 00 2019 Audit convicent to
		20.6.15	R	175.507		39.104	47.840	47.840	15.947	7.974	0.000	0%	39.104	88.563	. 5 511 10:00:1210:

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350	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approved DDSC 18.08.2016	T	169.975		108.426	61.526	61.526	20.509	10.255	0.000	0%	108.426	0.023	G-I:Main Building: Lower G.Floor: Roof slab laid, Brick work completed, plaster under 100 ft completed. G.Floor: RCC roof slab laid, plaster under soffit completed. Brick work completed. F.Floor: Foof slab laid. Birck work in progress. B/Wall with Razor Cut Wire = 70% completed. G-II: Passenger Lift (1-No.):
			С	128.449	######	108.426	20.000	20.000	6.667	3.334	0.000	0%	108.426	0.023	Tender called on 13.02.2018 but tender not received Tender reinvited on 31.03.2018 but tender not received Tender again invited on 19.05.18 but tender not received Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Vice Chancellor, NMU Multan on 07.08.2018. Audit copy sent to FD on 10.09.2018.
			R	41.526		0.000	41.526	41.526	13.842	6.921	0.000	0%	0.000	0.000	
351	Establishment of Medical College at Bahawalnagar	16.11.2016 Approved 27.08.2014	T	1726.798		473.156	160.000	160.000	53.333	26.667	10.124	38%	483.280	1093.642	G-II(Doctor's Hostel, Cafeteria, B/Wall Car Parking, Ext. Dev.): Boundary Wall 3200-Rft completed Roads: Earthwork in progress. Residences: 20-Nos Residences Flooring in progress. Doctor Hostel G.F. FF = flooring in progress. Cafeteria: Ground Floor: flooring in progress. G-3(a): Main Building F.F flooring in progress. 2nd floor plastering is in progress Kitchen Cement plastering in progress.
			С	1404.000	######	473.156	160.000	160.000	53.333	26.667	10.124	38%	483.280	770.844	3rd floor Roof treatment in progress G-3(b): Girls Hostel: RCEs for Rs. 1701.038 (M) submitted to SHC & ME Deptt.vide No. 8177-79/Dev, dated 10.08.17 for issuance of revised AA. G-3(c): 05-Nos: Resi: Finishing work in progress. G-3(d): G.F 05-Nos Residence: Flooring and joinery work is in progress G-4(a): 04-Nos: Res: Grade 20 & Above
			R	322.798		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	322.798	Flooring is in progress. G-4(b): Finishing work in progress. G-4(c): Finishing work in progress.
	Total Medical Education (On-Going)		Т	10209.701		7364.466	797.860	797.860	265,954	133.004	24.376	18%	7388.842	2047.375	
			С	5990.361		4635.573	377.601	377.601	125.867	62.937	24.376	39%	4659.949	977.187	
			R	4219.340		2728.893	420.259	420.259	140.087	70.067	0.000	0%	2728.893	1070.188	
	Tertiary Care Hospitals (On-Going)														
352	Punjab Thalassaemia Prevention Project Phase-2	Approved By DDSC Revised on	Т	383.660		43.362 0.000	100.000	100.000	33.333 0.000	16.669 0.000	0.000	0% #DIV/0!	43.362 0.000	240.299 0.000	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Project Director, PTPP on 07.08.2018. Funds have been transferred in the SDA of PD.
		20.11.2017	С	0.000	0.000	43.362	100.000	100.000	33,333	16,669	0.000	#DIV/0!	43.362	240.299	07.00.2010. Fullus flave been transferred in the SDA 01 PD.
<u> </u>			R	383.660		10.002	.00.000	100.000	00.000	10.000	0.500	7 /0	70.002	2-10.200	

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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	Т	4049.709		1612.677	780.000	780.000	260.000	198.336	0.000	0%	1612.677	1657.032	Group No.1: ENTRANCE BLOCK: (6 STOREY) Brick work completed. Plaster 90% completed 90%. LEFT WING (5 STOREY) Brick work completed. Tile work completed 90%. LEFT WING (5 STOREY) Brick work completed. Plaster 95% completed. PCC for flooring completed. and G.F., 1st, 2nd and 3rd Floor completed. 16"x16" tile (For dado) 85% completed 20"x20" tile (For floor) 85% completed. Sinitary work in progress. Electric work in progress. RIGHT WING (5 STOREY): Brick work completed. Plaster 90% completed. PCC for flooring at Ground 1st,2nd &3rd
			С	2129.057	######	1452.360	410.000	410.000	136.667	136.667	0.000	0%	1452.360	266.697	floor completed and G/Floor completed Plastering of ramp in progress. Sanitary / Electric work in progress. Group No. 2-A: Service Block-1: Shuttering of Ground. Floor in progress. Group No. 2-B 1st floor roof slab laid. 2nd Floor Shuttering in progress.
			R	1920.652		160.317	370.000	370.000	123.333	61.669	0.000	0%	160.317	1390.335	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. Audit copy sent to FD on 10.09.2018.
354	Establishment of Children Hospital	18.12.2017 App PDWP	т1	81 136/O&M 1583,799	1	1462.298	91.774	91.774	30.591	15.296	0.000	0%	1462,298	29,727	Capital: G-I: Emergency and OPD Block Completed and handed over on
	Faisalabad	1-1-14 Revised PDWP 23-		1303.733		1402.230	91.774	91.774	30.391	13.290	0.000	0 %	1402.230	29.121	20.04.2016. Connecting Loby: Completed. Additional Scope comprising emergency stairs (steel) RCC stairs, fir alarm system, nursing call
		12-16	С	1056.812	######	965.038	91.774	91.774	30.591	15.296	0.000	0%	965.038	0.000	system:work completed G-II: HVAC & False Ceiling: G/F & F/F: Completed and functional. G-III: Bed Lifts: Passenger Lifts: Completed & handed over Group No. 3 (B) Work allotted to the contractor L.C. received
			R	526.987		497.260	0.000	0.000	0.000	0.000	0.000	#DIV/0!	497.260	29.727	
255	Establishment of Westerland Inc. (1)	30.1.2017	_	4700 007		4005.047	04.540	04.540	07.400	40.500	0.000	001	4005.047	20.024	C 4. Main Didge, Want alletted an 20 05 07. Wester-consists J C II
355	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	16/3/7 20/10/7 Rev. 23/04/09 Revised	ı	1726.327		1605.847	81.549	81.549	27.183	13.592	0.000	0%	1605.847	38.931	G-1: Main Bldg.: Work allotted on 26-05-07:- Work completed. G-II (Nursing Hostel): Work completed & handed over. G-III: (Residences Security Hut, Electric sub Station): Work completed. G-IV:B/wall, Gate & Gate Pillar, OHR 50000 gallon capacity, Tube well, Chamber, One Cusec Turbine & Boring): completed. G-V: Beds & Passenger lifts: work
		30.11.12 2nd revised on 23.12.2016	С	936.405	798.956	893.504	46.072	46.072	15.357	7.679	0.000	0%	893.504	-3.171	completed & handed over. G-VI (Sub Station): work completed. G-VIII: Roads: Work completed. G-VIII: work completed.
		-	R	789.922		712.343	35.477	35.477	11.826	5.913	0.000	0%	712.343	42.102	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. Audit copy sent to FD on 10.09.2018.
		17.01.2017													

AE N	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.	Throw- Forward	Remarks
35	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala	Approved PDWP 05.12.2014 Revised on 31.11.2016 revised	T	5560.223		1371.776	750.000	750.000	250.000	125.006	6.667	5%	1378.443	3438.447	Group No.1: (Hospital Block, Ramp, Stair, lift area with radio diagnostic, Central block, Gynae Deptt., power wiring): Gr. Fl. To 4th Fl.: Flooring completed Sanitary work in progress.5th Floor:Flooring in progress. Sanitary work in progress. Roof treatment completed.Gll (OPD & Power Wiring): Work
		on 12.06.2018	С	2723.371	######	832.019	400.000	400.000	133.333	66.667	6.667	10%	838.686	1491.352	alloted on 21-06-2017. Ground Floor:Roof laid. Brick work completed. First Floor: Roof laid. Brick work completed. 2nd Floor: 2/3 portion roof laid. GIV (HVAC System and Design); Work allotted on 09-06-2018 and in progress.G-V:(Bed Lifts & Passenger Lifts): Work in progress. G-VI (Diesel Generators): Work in progress. Machinery received at site.
			R	2836.852		539.757	350.000	350.000	116.667	58.339	0.000	0%	539.757	1947.095	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, GMC G/wala on 07.08.2018. Audit copy sent to FD on 10.09.2018.
35		17.07.2018 Approved 11.07.2014, Cost	T	659.492		545.771	113.721	113.721	37.907	18.954	0.000	0%	545.771	0.000	G-I: Psssenger Lifts: Letter of credit issued for
	Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-I)	Clearance on 10.10.2014 revised 6.1.2017	С	591.721	######	478.000	113.721	113.721	37.907	18.954	0.000	0%	478.000	0.000	the import of 2 Nos lifts. 20% payment released against the L.C. G-II: Ext. Dev.: The Work is being executed by Highway Department. Rs. 15 (M) trasnferred to Highway department. Road work carpet road completed. & tuff payer is in progress.
			R	67.771		67.771	0.000	0.000	0.000	0.000	0.000	#DIV/0!	67.771	0.000	G-IV:Married Doctor's Accom: Completed.
35	Upgradation of Radiology / Specialties Departments in Services Hospital Lahore	19.2.2017 Approved PDWP Revised 17.4.15 3rd Revised on 30.01.2018	Т	2251.394		1111.372	611.979	611.979	203.993	203.994	23.997	12%	1135.369	528.043	Goup I: Main Building: Structure completed. Finishing in progress. Marble in progress External Graphy in progress Internal E.I. work in progress GII: Ducting near completion. Cooling tower installed. AHU's installed. Installation of Chillers completed. Pipe line connection in progress GIII: Lifts installed Testing / Commissioning will be done after provision of Electric Connection. G IV (Generators: Work in progress. 1-Generator reached at site and connected with sub station. GV: Telephone, Intercom & Public Address System Wiring completed. Testing / Commissioning in progress. GVI: Electric
			С	1112.868	######	908.889	143.979	143.979	47.993	47.993	23.997	50%	932.886	60.000	Sub Station: Installation of H.T Panel and Power. Cables completed. Installation main cable completed. Power shut down demanded for M/S services Hospital for energizing panels. Revenue: Funds transferred in the SDA of Principal, SIMS Lahore on 21.08.2017, Purchase process in progress.
			R	1138.526		202.483	468.000	468.000	156.000	156.001	0.000	0%	202.483	468.043	
Щ	1	01.03.2018								l					

190 Dysprestion of Uniting Informations of Uniting Information of United Information of Uniting Information of Uniting Information of United Information of Unite	ADP No.	Name of the Scheme	Approval Status & Date		Approved 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.	Throw- Forward	Remarks
March Marc	359	Department at Kot Khawaja Saeed Hospital,	10.08.2015 revised 02.09.2016 Revised on 17.04.2017	Т		02.050							17,7			LESCO Service connection. Group No.2 (Lifts): Installation completed. Testing is pending for want of
Mode Improvement of Infrastructure Reduction Constitution				R		93.938										Electric connection
Mode Improvement of Infrastructure Reduction Constitution			10.05.18													
17.30 17.3	360		Approved DDSC 12.10.2015	T	177.933		133.926	43.871	43.871	14.624	7.312	3.865	53%	137.791	0.136	Completed. Dump Point: Completed. Fire Fighting
Second Part			06.06.2018	С	177.933	######		43.871	43.871	14.624	7.312	3.865	53%	137.791	0.136	desired for I.P. Cameras instead of Analog CCTV. Walkthrough gate
Second Construction of Parking & Bridge over Cartill Constitution of LGH Phase-I, Labore Constitution				R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
Second Construction of Parking & Bridge over Cartill Constitution of LGH Phase-I, Labore Constitution	_		28.06.2018													
Cardiology and Largery after Children's Hospital, Lahore Chi	361			Т	726.261		419.656	280.020	280.020	93.340	46.672	0.000	0%	419.656	26.585	Funds have released on 03.07.2017.Purchase Process has been finalized .
R 726.261				С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	Financial Bids have been opened on 08.12.2017
Drain at the rear Side of Services Hospital / PIC, Lahore. Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospital / Drain at the rear Side of Services Hospita		omaion o noopital, zanoro		R	726.261		419.656	280.020	280.020	93.340	46.672	0.000	0%	419.656	26.585	
PIC, Lahore. C 339.551 Rehabilitation of LGH Phase-I, Lahore. R 0.000 R Rehabilitation of LGH Phase-I, Lahore. Approved by DOSC on 04.10.2016 C 65.015 R 133.086 R 10.000 R 154.776 R 10.000 R 154.776 R 10.000 R 10.000 R 154.776 R 10.000 R 10.000 R 154.776 R 10.000 R 10.0000 R 10.000 R 10.000 R 10.000 R 10.000 R 10.000 R 10.000 R 10.0000 R 10.000 R 10.000 R 10.000 R 10.000 R 10.000 R 10.000 R 10.0000 R 10.000 R 10.000 R 10.000 R 10.000 R 10.0000 R 10.00000 R	362	Drain at the rear Side of Services Hospital /	DDSC	T	339.551		154.776	184.775	184.775	61.592	30.796	0.000	0%	154.776	0.000	
Rehabilitation of LGH Phase-I, Lahore. Rehabi		PIC , Lahore.		С	339.551	0.000	154.776	184.775	184.775	61.592	30.796	0.000	0%	154.776		scheme No.358 to complete the scheme during CFY.
Rehabilitation of LGH Phase-I, Lahore. Approved by DDSC on 04.10.2016 T 198.101 T 198.101				R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000		
in progress. Laying of porcelain tiles at Ground and 2nd Floor completed. Electric wiring & Plumbing work at G.floor completed. Plastered mosaic finishing is in progress in Ducts. Renovation of 1st & 3rd floor deleted. Old HVAC disposed off on 15.04.2018. G-II: Bed Lift 1600-Kg: Installation completed Testing / Commissioning completed. R 133.086 22.246 10.890 10.890 3.630 1.815 0.000 0% 22.246 99.950 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. Audit copy sent to FD on 10.09.2018.				_												
R 133.086 22.246 10.890 10.890 3.630 1.815 0.000 0% 22.246 99.950 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. Audit copy sent to FD on 10.09.2018.	363	Rehabilitation of LGH Phase-I, Lahore.		1	198.101		70.315	228.567	228.567	76.189	38.095	0.000	0%	70.315	-100.781	in progress. Laying of porcelain tiles at Ground and 2nd Floor completed. Electric wiring & Plumbing work at 6.floor completed. Plastered mosaic finishing is in progress in Ducts. Renovation of 1st & 3rd floor deleted. Old HVAC disposed off on 15.04.2018.
the SDA of Principal, LGH Lahore on 07.08.2018. Audit copy sent to FD on 10.09.2018.				С	65.015	0.000	48.069	217.677	217.677	72.559	36.280	0.000	0%	48.069	-200.731	
10.11.2016				R	133.086	-	22.246	10.890	10.890	3.630	1.815	0.000	0%	22.246	99.950	the SDA of Principal, LGH Lahore on 07.08.2018. Audit copy sent to FD on
	-		10.11.2016	\vdash									_			

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364	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal	Approved PDWP 25.5.14 cleared by P&D on 15.10.14 Revised on 23.12.2016	Т	4724.986		2028.636	813.000	813.000	271.000	135.502	76.204	56%	2104.840	1883.350	G-I(New Emergency Block, Addl: Item Girls Hostel No.2, Renovation & Improvement of existing Block, Main Building, Addl: Items of Emergency Block, Rehmat ul-Alamin Block, Outdoor Operation): Main Building: work completed and handed over. Old Emergency, RA Block & OPD: Completed and handed over. Internee Hostels (2-Nos): 1-No: Shuttering in progress Roof laid. Flooring in progress. G-II (New Block of Missing Facilities, Addl. Items): Basement To 4th Floors Flooring 99% completed. E.I., Doors & windows in progress G-III (Extension of Rehmat-ul-Alamin Block Addl: Item, Laundry, Addl: Items, Incinerator, Cafeteria): Main Block Ground to 3rd Floor: Roof laid. Tile work in progress Car Parking 98% completed Cafeteria Plastering completed Incinerator Brick work upto roof level. Sewerline:
			С	2546.177	######	1341.827	500.000	500.000	166.667	83.334	76.204	91%	1418.031	704.350	Completed. Landscaping: 97% completed. Boundary Wall 3800-Rft completed. Footh Path: 85% completed. OHR (2-Nos): Almost completed. Water Supply: 97% completed. CCTV Cameras: completed. Street Lights completed.
			R	2178.809		686.809	313.000	313.000	104.333	52.168	0.000	0%	686.809	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. Audit copy sent to FD on 10.09.2018.
365	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	19.01.2017 App: 18-4-09 Rev. 5-5-09 Revised	Т	1444.708		1292.877	39.209	39.209	13.070	6.537	0.000	0%	1292.877	112.622	G-I (Main Bldg.): Work Completed and handed over. G-II (External Dev: i/c B/Wall Gate and Gate pillars, O.H.R): Completed. G-III (Electric Sub Station H.T. Panels, L.T. Panels, Power Cables, Transformer etc): Work completed & functional. G-IV (Addition Alteration in Main Buildings): work Completed &
		09-5-13 Revised 05.8.15 Revised	С	731.979	######	702.978	19.209	19.209	6.403	3.202	0.000	0%	702.978	9.792	occupied.G-V: Bed Lift & Dumb Waiters installed and handed over. G-VI: (Electric Sub Station & Civil Work); work completed and handed over. Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Secretary, SHC&ME on 07.08.2018
		05.05.2017	R	712.729		589.899	20.000	20.000	6.667	3.335	0.000	0%	589.899	102.830	

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

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.	Throw- Forward	Remarks
368	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur	Approved PDWP 21.07.2009+ 11.02.2014 (Revised)	Т	710.306		206.080	303.640	303.640	101.213	50.607	0.000	0%	206.080	200.586	G-I & G-III: (Main Bidg:. 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 Bidg. 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
			С	298.720	######	206.080	92.640	92.640	30.880	15.440	0.000	0%	206.080	0.000	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 released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal, QAMC Bpur on 07.08.2018. Audit copy sent to FD on 10.09.2018.
			R	411.586		0.000	211.000	211.000	70.333	35.167	0.000	0%	0.000	0.000	
369	Establishment of Children Hospital,	07.05.14 Approved	т	5008.376		0.000	50.000	50.000	16.667	8.334	0.000	0%	0.000	4958.376	Approval accorded on 18.09.17 based on the reates of 2nd Bi-annual 2016.
000	Bahawalpur (Phase-I) (With Korean	ECNEC 10.07.2017	ľ	3000.376		0.000	50.000	50.000	10.007	0.334	0.000	U70	0.000	4930.370	Thus amended rough cost estimate is under preparation on the basis of latest
	Assitance)		С	2969.256	0.000	0.000	50.000	50.000	16.667	8.334	0.000	0%	0.000	2919.256	plinth area rates. Splitting of the Scheme is under prepration.
			R	2039.120	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	2039.120	
370	Construction of Nursing Hostel, 410 Bedded	18.09.17 Approved on	т	400 407		EE 004	E2 002	E2 002	17.668	8.835	4.400	50%	60.004	0.220	Main Building: RCC laid. OHR in Progress. Plastering work completed.
370	Civil Hospital, Bahawalpur.	01.11.2016	,	109.107		55.884	53.003	53.003					60.284	0.220	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of
			_	94.366	0.000	44.161	50.205	50.205	16.735	8.368	4.400	53%	48.561	0.000	funds in the SDA of Principal, QAMC Bpur on 07.08.2018. Audit copy sent to FD on 10.09.2018.
			R	14.741		11.723	2.798	2.798	0.933	0.467	0.000	0%	11.723	0.220	
371	Canacity Duilding of Tadians Care Hamitala	20.11.2016 Approved	-	200 100		040.000	20.000	20.000	20.000	10.511		00/	040.000	00.454	Funds released on 20.07.2018. FD has been requested for transfer of funds in
3/1	Capacity Building of Tertiary Care Hospitals	18.10.16 revised 10.04.2018	C	399.163 0.000		210.000 0.000	99.009	99.009	33.003 0.000	16.511 0.000	0.000	0% #DIV/0!	210.000 0.000	90.154 0.000	the SDA of Secretary, SHC&ME on 07.08.2018
			لِّا		0.000					*****					
			K	399.163		210.000	99.009	99.009	33.003	16.511	0.000	0%	210.000	90.154	
372	Renovation / Improvement of DHQ	13.06.2018 Approved in DDSC	Т	290,378		0.000	75.000	75.000	25.000	12.500	0.000	0%	0.000	215 379	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of
	Hospital,Raja Bazar Rawalpindi	on 05.01.2018	c .	194.274	0.000	0.000	25.000	25.000	8.333	4.167	0.000	0%	0.000	169.274	5.378 Revenue: Funds released on 20.07.2018. FD has been requested for transfer funds in the SDA of V.C. RMU Rawalpindi on 07.08.2018. Audit copy sent to 9.274 on 11.09.2018.
			Ц	-	0.000										
			R	96.104		0.000	50.000	50.000	16.667	8.333	0.000	0%	0.000	46.104	
<u> </u>		01.03.2018			l						l	1	1	l	

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373	Rehabilitation / Upgradation of Various Departments at DHQ Hospital, Faisalabad	Approved DDSC	T	391.233		0.000	143.962	143.962	47.988	23.995	0.000	0%	0.000	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. Audit copy sent
	Departments at Drig Hospital, Falsalasaa	10.4.18	С	257.230	0.000	0.000	50.000	50.000	16.667	8.334	0.000	0%	0.000	207.230	to FD on 10.09.2018.
			R	134.003		0.000	93.962	93.962	31.321	15.661	0.000	0%	0.000	40.041	
374	Provision of Missing Sepcialities for	17.5.18 PDWP	т	0500 000		700 400	500.000	500.000	166,667	83.333	0.000	0%	700 400	0254 574	PC I not received
3/4	Upgradation of DHQ Hospital to Teaching	Approved 07.11.2014	Ļ	9580.000		728.429					0.000		728.429	8351.571	ro_i ilot leceived
	Hospital, Sialkot. (Part-II)		_	4000.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	4000.000	_
			ĸ	5580.000		728.429	500.000	500.000	166.667	83.333	0.000	0%	728.429	4351.571	
375	Upgradation of Auxiliary Services at	Approved DDSC on 12.12.2017	T	73.801		13.000	60.801	60.801	20.267	10.134	0.000	0%	13.000	0.000	Work allotted on 05-04-18: L.C. Opened on 25-05-18
	Children Hospital, Lahore		С	73.801	0.000	13.000	60.801	60.801	20.267	10.134	0.000	0%	13.000	0.000	1
			R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	-
		28.12.2017													
376	Up-gradation of Pediatric Surgery & Allied Specialities at Children Hospital, Lahore	Approved DDSC	T	375.629	0.000	147.494	225.629	225.629	75.210	37.606	0.000	0%	147.494	2.506	Funds have been released by FD on 20.07.2018 and onlined also at spending level.
	oposiumos at ormaton noophan, zanoto	23.08.2017	С	0.000		0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	level.
			R	375.629		147.494	225.629	225.629	75.210	37.606	0.000	0%	147.494	2.506	
377	Establishment of Hospital Waste	26.10.17 Approved PDWP on	1 7	40.4.000		0.000	84.312	84.312	28.104	14.053	0.000	0%	0.000	399.688	Funds released on 20.07.2018. FD has been requested for transfer of
377	Management in Lahore	15.09.17	Ľ	484.000							*****				funds in the SDA of Secretary, SHC&ME on 07.08.2018
			_	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
			ĸ	484.000		0.000	84.312	84.312	28.104	14.053	0.000	0%	0.000	399.688	
378	Upgradation of Neuro Surgery Department at	Approved DDSC 05.1.2018	Т	387.682		46.401	152.682	152.682	50.894	25.449	0.000	0%	46.401	188.599	Revenue: Funds released on 20.07.2018. FD has been
	B.V Hospital, Bahawalpur	03.1.2010	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	requested for transfer of funds in the SDA of Principal, QAMC Bpur on 07.08.2018. Audit copy sent to FD on
			R	387.682		46.401	152.682	152.682	50.894	25.449	0.000	0%	46.401	188.599	10.09.2018.
		30.01.2018													
379	Provision of Radioogical Equipment in 120 Bedded	Approved	T	255.501		0.000	45.501	45.501	15.167	7.583	0.000	0%	0.000	210.000	Revenue: Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Principal,
	Emergency Deptt. at Sheikh	on 24.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	SZMC RY Khan on 07.08.2018. Audit copy sent to FD on
	Zayed Medical Complex, R.Y	2			0.000										10.09.2018.
	Khan.		R	255.501		0.000	45.501	45.501	15.167	7.583	0.000	0%	0.000	210.000	
380	Purchase of Ventilators & Ventilated Beds	31.12.2017 Approved	Ţ	770.040		0.000	070 007	070 007	400.000	00.004	0.000	001	0.000	400 400	Funda released on 20.07.2019. ED has been required of a transfer of
300	With Basic ICU Equipment for Teaching	PDWP 12.12.2017 COST	Ľ	778.210		0.000	378.027	378.027	126.009	63.004	0.000	0%	0.000	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
	Hospitals in the Punjab.	CLEARANCE 02.03.2018	٠	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	_
			R	778.210		0.000	378.027	378.027	126.009	63.004	0.000	0%	0.000	400.183	
		03.04.2018			l						l	l	L		

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381	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	Approved PDWP	T	1040.700		0.000	291.000	291.000	97.000	48.501	0.000	0%	0.000	749.700	Funds released on 20.07.2018. FD has been requested for transfer of funds in the SDA of Secretary, SHC&ME on 07.08.2018. Funds have
	Chains of modification and a unjust	17.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	been placed at Spending level on 03.09.2018
			R	1040.700		0.000	291.000	291.000	97.000	48.501	0.000	0%	0.000	749.700	
200	Establishment of Hamadilla Olivian 0 Ol	28.12.2017 Approved	Ļ									•••			Early Delegand by FD an 00 07 0040 FD
382	Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the	PDWP 17.11.2017	Ľ	3525.220		0.000	1000.000	1000.000	333.333	166.673	0.000	0%	0.000	2525.220	Funds Released by FD on 20.07.2018. FD was requested to place the released funds on 10.8.2017. Audit copy sent to FD on 10.09.2018. Audit
	Punjab		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	copy sent to FD on 10.09.2018.
			R	3525.220		0.000	1000.000	1000.000	333.333	166.673	0.000	0%	0.000	2525.220	
		08.12.2017													
383	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in	Emergency of Mayor approved in DDSC on 20.11.2017		600.000		120.433	300.000	300.000	100.000	50.000	0.000	0%	120.433	179.567	Funds Released by FD on 20.07.2018. and placed at spending level
	Punjab (Mayo Hospital Lahore)	ON 20.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0.000	
			R	600.000		120.433	300.000	300.000	100.000	50.000	0.000	0%	120.433	179.567	
		18.12.2017													
384	Upgradation of Institute of Mental Health, Lahore	Approved	T	114.776		102.907	11.869	11.869	3.956	1.978	0.000	0%	102.907	0.000	4-No. Transformers installed. Roof treatment Completed. Tile Flooring in progress. E.I & S.I portion work in progress. Door & windows in progress Renovation of Female D-Ward: completed. General Kitchen
			С	102.717	0.000	90.968	11.749	11.749	3.916	1.958	0.000	0%	90.968	0.000	Block Completed and handed over Half of OPD completed and handed over. Female-D completed and handed over Female-C in progress. Unit B 1&2 Electrification Completed Bath 70% Completed A-2 bathroom in progress. Laying of Water supply lines is in progress. Sewerage completed.
			R	12.059		11.939	0.120	0.120	0.040	0.020	0.000	0%	11.939	0.000	
	Total Tertiary Care Hospitals (On-Going)		т	54645.876		16074.329	8968,540	8968.540	2989.514	1665.132	117.357	7%	16191.686	29603.007	
	Total Total y Guic Hospitals (GIFGOIIIg)		C	23703.933		10173.058		2727.513	909,171	546,923	117.357	21%	10290.415	10803.362	
			R	30941.943		5901.271	6241.027	6241.027	2080.343	1118.209	0.000	0%	5901.271	18599.060	
	Total (On-Going)		Т	70738.620		24013.442	10103.536	10103.536	3367.848	1854.338	141.733	7.64%	24155.175	36621.642	
			С	29694.294		14808.631	3105.114	3105.114	1035.038	609.860	141.733	23.24%	14950.364	11780.549	
			R	41044.326		9204.811	6998.422	6998.422	2332.810	1244.478	0.000	0.00%	9204.811	24640.508	

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