ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost		Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	ON-GOING SCHEMES Tertiary Care Hospitals														
	(On-Going)														
1362	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	376.697	376.697	219.184	137.967	63%	1750.644	43%	2060.335	Group No.1: ENTRANCE BLOCK: (6 STOREY) Brick work completed. Plaster 90% completed. PCC for flooring 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. Sanitary work in progress. Electric work in progress. RIGHT WING (5 STOREY): Brick work
		17.11.2017	O	2129.057	1808.262	1452.360	276.697	276.697	138.349	137.967	100%	1590.327	75%	400.000	completed. Plaster 90% completed. PCC for flooring at Ground 1st,2nd &3rd floor completed and G/Floor completed Plastering of ramp in progress. Sanitary / Electric work in progress. Tile 20"x20" for flooring 85% 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. Group No. 3-A: Tube well completed. O.H.T & U.G.T in progress. B.Wall in progress. Gate and Gate pillar in progress. Group No. 3-B: Laying of RCC pipes in progress. Under ground collecting tank in progress. HVAC: LC open and paid for Chillers. Ducting in all floors in progress.
			R	1920.652		160.317	100.000	100.000	80.835	0.000	0%	160.317	8%	1660.335	Revenue: OPD, Dialysis and Emergency Services can be started by the end of May 2019 after provision of Add. Funds.
1363	Upgradation of Burn / Plastic Surgery Unit at Holy Family Hospital Rawalpindi (under Revision)	18.12.2017 APP DDSC 02.09.16 Revised on 17.04.2017 under revision	Т	195.890	0.000	119.492	91.375	91.375	64.788	0.000	0%	119.492	61%	-14.977	Capital: Work Completed and handed over. Revenue: revenue cost remained the same the prices of equipment for which LC is to be opened has been increased due to increase in foreign exchange rates which was covered from the savings made in other equipment.
			С	18.195	0.000	18.195	14.977	14.977	7.489	0.000	0%	18.195	100%	-14.977	3
			R	177.695		101.297	76.398	76.398	57.299	0.000	0%	101.297	57%	0.000	
1364	Provision of Equipment for 32 Beded Pediatric Ward in DHQ Hospital, Rawalpindi	Approved DDSC on11.01.2017	T	45.119		12.799	32.320	32.320	24.241	0.365	2%	13.164	29%	0.000	DDSC to be held, after approval from the DDSC revised A.A will be issued and funds will be utilized as all the equipment has been received just bills are to be processed and LC for two items is to be opened.
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	45.119		12.799	32.320	32.320	24.241	0.365	2%	13.164	29%	0.000	
1365	Renovation / Improvement of DHQ Hospital,Raja Bazar Rawalpindi	Approved in DDSC on 05.01.2018	Т	290.378		0.000	75.000	75.000	50.000	0.000	0%	0.000	0%	215.378	Rough Cost Estimate amounting to Rs. 208.872 M are under preparation. Revenue: Tenders were opened on 22.01.2019
			С	194.274	0.000	0.000	25.000	25.000	12.500	0.000	0%	0.000	0%	169.274	
			R	96.104		0.000	50.000	50.000	37.500	0.000	0%	0.000	0%	46.104	
		01.03.2018		l .				l			1		i l		

ADP No.	Name of the Scheme Establishment of Children Hospital Faisalabad	Approval Status & Date	Т	Approved Cost	T.S. Cost	Exp: upto June 2018 1462.298	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019 45.887	Funds Utilized till January 2019 45.887	%age Utilization on Releases So far 100%	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Capital: G-I: Emergency and OPD Block Completed and handed over on 20.04.2016. HVAC completed. Lifts: 2Nos. installed. G-II: HVAC & False
	i disalabau	1-1-14 Revised PDWP 23 12-16	C	1056.812	792.708	965.038	91.774	91.774	45.887	45.887	100%	1010.925	96%	0.000	20.04.2016. HVAC completed. Linst: Zhos. Installed. 0-1: HVAC & False Ceiling: GF & F/F: Completed and functional. G-III: Bed Lifts: Passenger Lifts: Completed & handed over Group No. 3 (B) Work allotted to the contractor Shipment received but not yet installed.
			R	526.987		497.260	0.000	0.000	0.000	0.000	#DIV/0!	497.260	94%	29.727	
1367	Upgradation & Strengthening of 10 Emergency Operation Theatres and Surgical & Allied Recovery at Allied Hospital, Faisalabad.	30.1.2017 App PDWP 1-1-14 Revised PDWP 23 12-16	T C R	0.000	792.708	224.432 0.000 224.432	103.863 0.000 103.863	103.863 0.000 103.863	77.899 0.000 77.899	0.000 0.000 0.000	0% #DIV/0! 0%	224.432 0.000 224.432	68% #DIV/0! 68%	0.000 0.000 0.000	Funds released on 14.11.2018. and have been transferred in the SDA of VC FMU Faisalabad on 19.12.2018
1368	Rehabilitation / Upgradation of Various Departments at DHQ Hospital, Faisalabad	Approved DDSC 10.4.18	T C R	391.233 257.230 134.003	0.000	0.000 0.000 0.000	10.000 5.000 5.000	10.000 5.000 5.000	10.000 5.000 5.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	381.233 252.230 129.003	Amended rough cost estimate for Rs:260.878 (M) sent to C.E vide S.E No. 934/BII, dated 03.10.2018 and under process.
1369	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	16/3/7 20/10/7 Rev. 23/04/09	5 T	1726.327		1605.847	92.936	92.936	65.864	5.730	9%	1611.577	93%	27.544	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
		Revised 30.11.12 2nd revised on	С	936.405	798.956	893.504	15.357	15.357	7.679	5.730	75%	899.234	96%	27.544	Cusec Turbine & Boring): completed. G-V: Beds & Passenger lifts: work completed & handed over. G-VI (Sub Station): work completed. G-VII: Roads: Work completed. G-VIII: work completed.
		23.12.2016	R	789.922		712.343	77.579	77.579	58.185	0.000	0%	712.343	90%	0.000	Revenue: Funds released on 20.07.2018 and have been transferred in the SDA of Medical Superintendent, WIC Gujranwala on 18.9.2018.
1370	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala	17.01.2017 Approved PDWP 05.12.2014 Revised on 31.11.2016 revised on 12.06.2018	T	5560.223		1371.776	200.000	200.000	125.000	75.000	60%	1446.776	26%	3988.447	Group No.1: (Hospital Block, Ramp, Stair, lift area with radio diagnostic, Central block, Gynae Deptt., power wiring): Gr. Fl. To 3rd Fl.: Flooring in progress. 4th & 5th Floor:RCC Column in progress. 1/3 portion roof laid. Ramp: 2nd Fl.: Roof laid. Gil (OPD & Power Wiring): Work alloted on 21-06-
		JII 12.40.2010	С	2723.371	791.084	832.019	150.000	150.000	75.000	75.000	100%	907.019	33%	1741.352	2017. Ground Floor:Roof laid. First Floor: Roof laid. Brick work completed. 2nd Floor: 2/3 portion roof laid. GIV (HVAC System and Design): Galvanized sheet ducting for HVAC in progress. G-V: (Bed Lifts & Passenger Lifts): Work in progress. G-VI (Diesel U43Generators): Work in progress. Machinery received at site.

ADP No.	Name of the Scheme	Approval Status & Date	R	Approved Cost 2836.852	T.S. Cost	Exp: upto June 2018 539.757	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019 50.000	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward 2247.095	Remarks Funds released on 20.07.2018 and have been transferred in the SDA of Principal. GMC Glyala on 18.09.2018.
		17.07.2018													
1371	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching	Approved 11.07.2014, Cost Clearance on	Т	659.492		545.771	113.721	113.721	56.861	28.240	50%	574.011	87%	0.000	G-I: Psssenger Lifts: 02 No. Lifts reached at site. G-II: Ext. Dev.: The Work is being executed by Highway Department. Rs. 15
	Hospital, Sialkot. (Part-I)	10.10.2014 revised 6.1.2017	С	591.721	2048.039	478.000	113.721	113.721	56.861	28.240	50%	506.240	86%	0.000	(M) transferred to Highway department. Road work carpet road completed. & tuff paver is in progress. G-III (Nursing School / Hostel): completed & Handed Over. G-IV: Female Doctors Hostel, Married Doctor's Accom & Overhead
			R	67.771		67.771	0.000	0.000	0.000	0.000	#DIV/0!	67.771	100%	0.000	Resorvoir: Completed. Turbine: Lowered.
1372	Provision of Missing Sepcialities for	19.2.2017 PDWP	Т	9580.000		728.429	50.000	50,000	50.000	0.000	0%	728,429	8%	8801.571	PC I not received
	Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-II)	Approved 07.11.2014	С	4000.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	4000.000	
	nospitai, Siaikot. (Part-II)		R	5580.000		728.429	50.000	50.000	50.000	0.000	0%	728.429	13%	4801.571	
1373	Construction of Consider Towns of Mana	Approved	Ļ			0440404	440.000	440.000	70.004	0.5.000	000/	0407404	200/	100.050	
13/3	Construction of Surgical Tower at Mayo Hospital, Lahore	18.12.2004 PDWP Revised 04-3-11 Revised 6-6-12 25- 07-05 21-02-06		2932.040		2412.181	110.000	110.000	70.001	25.000	36%	2437.181	83%	409.859	G-I: Main Buldg: Work completed and functional. G II: HVAC: Work completed and functional.G III: 1 Passenger & 4 Bed Lifts: Work completed and functional. GIV: Diesel Generators: Work completed and functional. GV:
		Revised 13.04.15 Revised on 17.03.2017	С	1101.000	913.895	936.872	50.000	50.000	25.000	25.000	100%	961.872	87%	114.128	Electric sub-station: Work completed and functional. G:VI: CC TV, Fire alarm: Work completed and functional. GVII:Boring of Tubewell completed, OHR: Work completed and functional.
			R	1831.040		1475.309	60.000	60.000	45.001	0.000	0%	1475.309	81%	295.731	
1374	Upgradation of Radiology / Specialties Departments in Services Hospital Lahore	Approved PDWP Revised 17.4.15 3rd Revised on 30.01.2018	Т	2251.394		1111.372	224.383	224.383	224.383	93.391	42%	1204.763	54%	915.639	Goup I: Main Building: Work at advanced stage of completion. GII: (Central Airconditioning System i/c & False Ceiling): Work at advanced stage of completion. GIII: Lifts installed Testing/Commissioning in rogress. G IV: Generators installed.Testing / Commissioning in progress. GV: Telephone, Intercom & Public Address System Wiring completed. Testing /
			С	1112.868	831.541	908.889	103.979	103.979	103.979	93.391	90%	1002.280	90%	100.000	Commissioning in progress. GVI: Electric Sub Station: • Work at advanced stage of completion. Revenue: Funds transferred in the SDA of Principal, SIMS Lahore on 31.07.2018.
			R	1138.526	-	202.483	120.404	120.404	120.404	0.000	0%	202.483	18%	815.639	
485-		01.03.2018 App DDSC	L												
1375	Upgradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore.	10.08.2015 revised 02.09.2016 Revised on 17.04.2017	T	137.530		108.668	28.862	28.862	17.887	3.810	21%	112.478	82%	0.000	Group No.1 (Main Building) Completed & Ready for handing over except LESCO Service connection. Group No.2 (Lifts): Installation completed. Testing is pending for want of
		Revised 10.04.18	R	30.340	93.958	75.908 32.760	15.040	15.040 13.822	7.520 10.367	3.810 0.000	51% 0%	79.718 32.760	88% 70%	0.000	Electric connection
			Ľ	40.302		32.700	13.022	13.022	10.307	0.000	U%	32.700	10%	0.000	
		10.05.18	1									l			

ADP No.	Name of the Scheme Improvement of Infrastructure Including Internal Roads of General Hospital, Lahore.	Approval Status & Date Approved DDSC 12.10.2015 revised on 06.06.2018	T C	Approved Cost 177.933 177.933 0.000	T.S . Cost	Exp: upto June 2018 133.926 133.926 0.000	Revised Allocation 2018-19 44.007 44.007	Funds Released by P&D Deptt. 44.007 44.007	Funds Released by FD upto January 2019 22.004 22.004	Funds Utilized till January 2019 16.062 16.062	%age Utilization on Releases So far 73% 73% #DIV/0!	Cumulative Exp. 149.988 149.988 0.000	Finan. Prog. till Current month 84% 84%	Throw-Forward 0.000 0.000 0.000	Remarks G-II: Tuff tile: work completed Washrooms Block Completed. Dump Point: Completed. Fire Fighting Completed. Parking Shed: Completed. G-III (CCTV System): Client Deptt: dClient Deptt: desired for I.P. Cameras instead of Analog CCTV. Walkthrough gate installed Revised T.S. under process. G-IV (Electric Grid Station): Demand Notice paid to LESCO Work is being executed by LESCO
1377	Establishment of Institute of Paediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	28.06.2018 Approved PDWP 12.10.2015	С	726.261 0.000	0.000	419.656 0.000	106.605 0.000	106.605 0.000	73.324	0.000	0% #DIV/0!	419.656 0.000	58% #DIV/0!	200.000	The tender has been advertised for the equipment amounting to Rs. 31.851 Million on 25th November, 2018. Pre -bid meeting for mentioned equipment held on 18th, 20th and 22nd December, 2018. The bids opened 28th December, 2018. The procurement process is in line with procurement plan. Purchase Orders will be issued in third week of February.
1378	Establishment of Hospital Waste Management in Lahore	Approved PDWP or 15.09.17	R T C	726.261 484.000 0.000	0.000	0.000 0.000	84.312 0.000	84.312 0.000	73.324 63.235 0.000	0.000 0.000 0.000	0% 0% #DIV/0!	0.000 0.000	0% #DIV/0!	399.688 0.000	Funds released on 20.07.2018 and have been transferred in the SDA of Secretary, SHC&ME on 03.09.2018
1379	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services Hospital / PIC , Lahore.	Approved DDSC 18.08.2016	T C	484.000 339.551 339.551	0.000	0.000 154.776 154.776	84.312 154.775 154.775	84.312 154.775 154.775	63.235 77.388 77.388	77.388 77.388	100% 100%	0.000 232.164 232.164	68% 68%	399.688	Work is being executed by LDA. Rs.30.796(M) transferred to DG LDA. during 2018-19
1380	Rehabilitation of LGH Phase-I, Lahore.	28.09.2016 Approved by DDSC on 04.10.2016	R T	0.000 198.101		70.315	0.000 228.564	0.000 228.564	0.000	12.667	#DIV/0!	0.000 82.982	#DIV/0! 42%		G-I (Civil Work, Sanitary, Electric Works etc.): Paint work on G.F & 2nd Floor 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
			R	65.015 133.086	0.000	48.069 22.246	10.887	217.677 10.887	108.839 8.166	0.000	0%	22.246	93% 17%	99.953	HINAC disposed off on 15.04.2018. G-II: Bed Lift 1600-Kg: Installation completed Testing / Commissioning completed. Foreign LC documents has been sent to the bank. Foreign Exchange (FE) allocation letter/ NOC is required for opening of Foreign LCs. Further Rs. 29.994 M are required for currency fluctuation for opening of foreign LCs, which will be re-appropriated from the allocation of FY 2018-19.
1381	Up-gradation of Pediatric Surgery & Allied Specialities at Children Hospital, Lahore	10.11.2016 Approved DDSC 23.08.2017	T C R	375.629 0.000 375.629	0.000	147.494 0.000 147.494	128.135 0.000 128.135	128.135 0.000 128.135	96.103 0.000 96.103	0.000 0.000 0.000	0% #DIV/0! 0%	147.494 0.000 147.494	39% #DIV/0! 39%	100.000 0.000 100.000	The tender has been advertised for the equipment amounting to Rs. 150.000 Million on 25th November, 2018. Pre –bid meeting for mentioned equipment held on 18th, 20th and 22nd December, 2018. The bids oppend 28th December, 2018. The procurement process is in line with procurement plan. Purchase Orders will be issued in third week of February.
1382	Upgradation of Auxiliary Services at Children Hospital, Lahore	26.10.17 Approved DDSC or 12.12.2017	Т	73.801		13.000	60.801	60.801	30.401	26.203	86%	39.203	53%	0.000	Work allotted on 05-04-18: L.C. Opened on 25-05-18. Chillers shipped on 31-12- 18.Contractor mobilized at site.

ADP No.	Name of the Scheme	Approval Status & Date	C R	Approved Cost 73.801 0.000	T.S . Cost	Exp: upto June 2018 13.000	Revised Allocation 2018-19 60.801 0.000	Funds Released by P&D Deptt. 60.801	Funds Released by FD upto January 2019 30.401 0.000	Funds Utilized till January 2019 26.203	%age Utilization on Releases So far 86% #DIV/0!	Cumulative Exp. 39.203 0.000	Finan. Prog. till Current month 53% #DIV/0!	Throw-Forward	Remarks
1383	Upgradation of Institute of Mental Health, Lahore	Approved	T	114.776		102.907	11.869	11.869	5.965	0.000	0%	102.907	90%	0.000	4-No. Transformers installed. Roof treatment Completed. Tile Flooring in progress. E.I & S.I portion work in progress. Door & windows in progress. Renovation of Female D-Ward. completed. General Kitchen Block Completed and handed over
			С	102.717	0.000	90.968	11.749	11.749	5.875	0.000	0%	90.968	89%	0.000	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.
			R	12.059		11.939	0.120	0.120	0.090	0.000	0%	11.939	99%	0.000	Laying of Water supply lines is in progress. Sewerage completed.
1384	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	200.000	200.000	159.419	83.334	52%	2111.970	45%	2496.350	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-Hostel: Half portion completed. 1-Hostel: Completed. New Emergency: Half portion roof laid. Half portion shuttering 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 97% completed. Cafeteria Plastering completed Incinerator:Roof laid.
			С	2546.177	1295.312	1341.827	100.000	100.000	83.334	83.334	100%	1425.161	56%	1104.350	Sewerline: Completed. Landscaping: 97% completed. Boundary Wall: Completed. Footh Path: completed. OHR[2-Nos]: completed. Water Supply: 85% completed. Street Lights completed. GIV: Lifts: Work allotted to the contractor. GV: HVAC System: Ducting in progress.
			R	2178.809		686.809	100.000	100.000	76.085	0.000	0%	686.809	32%	1392.000	Revenue: Funds released on 20.07.2018 and have been transferred in the SDA of Principal, SMC on 18.09.2018.
1385	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	19.01.2017 App: 18-4-09 Rev. 5-5-09 Revised	T	1444.708		1292.877	19.953	19.953	14.418	3.202	22%	1296.079	90%	131.878	G-I (Main Bldg.): Work Completed and handed over. G-II (External Dev: i/c B/Wall Cate and Cate 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 &

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ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost		Exp: upto June 2018	Allocation	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
		09-5-13 Revised 05.8.15 Revised 05.05.2017	С	731.979	653.832	702.978	5.000	5.000	3.202	3.202	100%	706.180	96%		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 and have been transferred in the SDA of Secretary, SHC&ME on 03.09.2018
			R	712.729		589.899	14.953	14.953	11.216	0.000	0%	589.899	83%	107.877	

Expansion of Circle Institute of Circle Inst	ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1337 Provision of Missing Sepcialities for Uggradation of DHA Hospital Lo G Kinan February (1997) 1997 1997 1997 1997 1997 1997 1997	1386	Multan (Construction of New OPD &	PDWP Revised 11.11.2015 Revised 20.10.14 cost clearance	T	2007.144		601.950	150.000	150.000	75.000	75.000	100%	676.950	34%	1255.194	Basement-3: 80% Gray Structure completed. Basement-2: 70% Gray Structure & Brick Work completed. Basement-1: 70% Gray Structure & Brick Work completed. Plastering in progress. Ground Floor: 70% Gray Structure completed. Brick work and plastering in progress. 1st,2nd&3rd Floor: 70% Gray Structure completed. G-II (Generator Room, WAPDA Consumer Room etc): B/Wall:South & East sides completed, North side in progress. 1/2 Cusec Turbine: Boring & Lowering completed. Turbine Room Work completed. OHR
1387 Provision of Missing Sepcialities for Upgradation of PM Hospital to Teaching Hospital, D.G. Khan 1387 Provision of Missing Sepcialities for Upgradation of PM Hospital to Teaching Hospital, D.G. Khan 1387 Provision of Missing Sepcialities for Upgradation of PM Hospital to Teaching Hospital, D.G. Khan 1387 Provision of Missing Sepcialities for Upgradation of PM Hospital to Teaching Hospital, D.G. Khan 1387 Provision of Missing Sepcialities for Upgradation of PM Hospital to Teaching Hospital, D.G. Khan 1387 Provision of Missing Sepcialities for Approved Upgradation of PM Hospital to Teaching Hospital, D.G. Khan 1387 Provision of Missing Sepcialities for Approved Upgradation of PM Hospital to Teaching Hospital, D.G. Khan Provision Missing Sepcialities for Approved Upgradation of PM Hospital to Teaching Hospital, D.G. Khan Provision Missing Sepcialities for Approved Upgradation of PM Hospital to Teaching Hospital, D.G. Khan Provision Missing Sepcialities for Approved Upgradation of PM Hospital to Teaching Hospital, D.G. Khan Provision Missing Sepcialities for Approved Upgradation of PM Hospital (Including Hospital) (Including Hospital				С	1290.190	1064.038	601.950	150.000	150.000	75.000	75.000	100%	676.950	52%	538.240	Flooring in progress. Work remained held up due to construction of G.No.1 (Main Building) and Stocking of Material at Site. GIII (Bed & Passenger Lifts): work yet to be alloted. ender invited on 31.03.2018 but no tender received.
Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan				R	716.954		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	716.954	
REVISED ON 16.02.2018	1387	Upgradation of DHQ Hospital to	Approved PDWP 04.02.2014 Revised 12.01.15 Revised 06.03.15 Revised	Т	4550.976		1879.794	623.518	623.518	377.552	172.176	46%	2051.970	45%		in progress. G-III, IV & V: finishing in progress. G-VI: O.H.R 20000 GIn: Completed 2- U/G Tank 40000 GIn: 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-X:Doctor Hostel: G.F= RCC Roof Slab Laid. F.F = in progress Sub Station Rooms: Finishing in progress. Plant
transferred in the SDA of Principal, Medical College, D.G. Khan on 18.09.2018.			REVISED ON	C	1921.542	1521.315	1229.605	491.932	491.932	245.966	172.176	70%	1401.781	73%		Boring: 2 Nos water supply bore completed. G-X: Work in Progress 2Nos 630 KVA Diesel Generator installed at site. G-XI: L.C for Chillers opened on 24.10.2017. Cooling Towers reached at site.A.H Units installed. G.I Sheet ducting / piping in G.F completed / F.F & 2nd F in progress. G-XII:1500 KVA transformer reached at site & 2 Nos 2000 KVA
				R	2629.434		650.189	131.586	131.586	131.586	0.000	0%	650.189	25%	1847.659	transferred in the SDA of Principal, Medical College, D.G. Khan on

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost		Exp: upto June 2018	2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1388	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	103.640	103.640	81.487	3.840	5%	209.920	30%	400.586	G-I & G-III: (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. Middle 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
			C	298.720	227.610	206.080	92.640	92.640	46.320	3.840	8%	209.920	70%	0.000	Rcc over head reservoir upto 40-Fit height completed. GIII (Ext. Dev.): work completed. G-IV (Bed Elevator): Supplied at site. G-V: Generator installed at site. Revenue: Funds released on 20.07.2018 and have been transferred in the SDA of Principal, QAMC Bwp on 18.09.2018
			R	411.586		0.000	11.000	11.000	35.167	0.000	0%	0.000	0%	0.000	
		07.05.14													
1389	Establishment of Children Hospital, Bahawalpur (Phase-I) (With Korean Assitance)	Approved ECNEC 10.07.2017	C	5008.376 2969.256		0.000	5.000	5.000	5.000	0.000	0%	0.000	0%	5003.376 2964.256	Approval accorded on 18.09.17 based on the reates of 2nd Bi-annual 2016. Thus amended rough cost estimate is under preparation on the basis of latest plinth area rates. Splitting of the Scheme is under preparation.
			ľ	2303.230	0.000	0.000	3.000	3.000	3.000	0.000	0 76	0.000	0 76	2904.230	
			R	2039.120		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	2039.120	
1390	Construction of Nursing Hostel, 410 Bedded	18.09.17 Approved on	Т	109.107		55.884	50.672	50.672	25.570	18.539	73%	74.423	68%	2.551	Main Building: Plastering completed. Roof treatment completed.Flooring in
	Civil Hospital, Bahawalpur.	01.11.2016	С	94.366	0.000	44.161	50.205	50.205	25.103	18.539	74%	62.700	66%	0.000	progress. OHR Bowl Completed. Construction of B/wall in progress. Revenue: Funds released on 20.07.2018 and have been transferred in the SDA of Principal, QAMC Bwp on 18.09.2018
			R	14.741	0.000	11.723	0.467	0.467	0.467	0.000	0%	11.723	80%	2.551	or Principal, WAMC BWP on 16.09.2016
		20.11.2016													
1391	Upgradation of Neuro Surgery Department at B.V Hospital, Bahawalpur	Approved DDSC 05.1.2018	Т	387.682		46.401	104.992	104.992	52.496	0.000	0%	46.401	12%	236.289	Revenue: Funds released on 20.07.2018 and have been transferred in the SDA of Principal, QAMC Bwp on
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	18.09.2018
			R	387.682		46.401	104.992	104.992	52.496	0.000	0%	46.401	12%	236.289	
		30.01.2018													
1392	Provision of Radioogical	Approved		255.501		0.000	155.501	155.501	116.626	0.000	0%	0.000	0%	100.000	Revenue: Funds Rs. 70 M released on 14.11.2018 and habve been transferred in the SDA of Princial, SZMC RY Khan on
	Equipment in 120 Bedded Emergency Deptt. at Sheikh	on 24.11.201	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	24.12.2018.
	Zayed Medical Complex, R.Y Khan.	7	R	255.501	0.000	0.000	155.501	155.501	116.626	0.000	0%	0.000	0%	100.000	
	IMIQII.	31.12.2017													

ADP No.	Name of the Scheme	Approval Status & Date	Appro Co		Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1393	Punjab Thalassaemia Prevention Project Phase-2	Approved By DDSC	T 395.	313	43.362	176.000	176.000	132.009	29.510	22%	72.872	18%	176.452	Funds Rs. 29.510 M have been paid for Pay of Officers & Other Staff, allowances, POL Charges and Drugs &
		Revised on 20.11.2017	C 14.3	53 0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	14.353	Medicinces.
		Revised 10.12.18	R 381.	160	43.362	176.000	176.000	132.009	29.510	22%	72.872	19%	162.099	
1394	Capacity Building of Tertiary Care Hospitals	29.01.19 Approved	T 000	400	040.000	50.000	50.000	50.000	0.000	00/	040.000	F00/	400.400	French Dr. 20450 M.house house wild far Dr. of Officers 9 Other Claff
1394	Capacity Building of Tertiary Care Hospitals	18.10.16 revised 10.04.2018	T 399.		210.000	50.000	50.000	50.000	0.000	0%	210.000	53%	139.163	Funds Rs. 30.159 M have been paid for Pay of Officers & Other Staff, allowances, POL Charges and Drugs & Medicinces.
		1641360 10.04.2010	C 0.0	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R 399.	163	210.000	50.000	50.000	50.000	0.000	0%	210.000	53%	139.163	
1395	Strengthening / Improvement of	13.06.2018 Emergency of Mayo approved in DDSC	т 600.	000	120.433	179.567	179.567	134.676	0.000	0%	120.433	20%	300.000	Funds Released by FD on 20.07.2018. and placed at spending level
	Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore)	on 20.11.2017	c 0.0	00 0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R 600.		120.433	179.567	179.567	134.676	0.000	0%	120.433	20%	300.000	
		18.12.2017												
1396	Purchase of Ventilators & Ventilated Beds With Basic ICU Equipment for Teaching	Approved PDWP 12.12.2017 COST	т 778.	-	0.000	778.210	778.210	778.210	0.000	0%	0.000	0%	0.000	Funds Rs. 715.206 M have been transferred in the SDA of Secretary, SHC&ME on 19.12.2018
	Hospitals in the Punjab.	CLEARANCE 02.03.2018	c 0.0	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
		03.04.2018	R 778.	210	0.000	778.210	778.210	778.210	0.000	0%	0.000	0%	0.000	
1397	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	Approved PDWP	T 1040	.700	0.000	50.000	50.000	49.251	0.000	0%	0.000	0%	990.700	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.
		17.11.2017	c 0.0	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R 1040	.700	0.000	50.000	50.000	49.251	0.000	0%	0.000	0%	990.700	
1398	Establishment of Hepatitis Clinics & GI	28.12.2017 Approved	T 3525	220	364.721	120,000	120,000	120,000	0.000	0%	364,721	10%	3040.499	Funds Released by FD on 20.07.2018 and have been tranferred in the
	Departments in Tertiary Hospitals in the Puniab	PDWP 17.11.2017	c 0.0	-	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	SDA of Project Director on 18.09.2018.
	. u.jub		R 3525	0.000	364.721	120.000	120.000	120.000	0.000	0%	364.721	10%	3040.499	-
		08.12.2017	3323	220	304.721	120.000	120.000	120.000	0.000	070	304.721	1070	3040.433	
	Total Tertiary Care Hospitals (On-Going)		T 58159	.373	19207.954	5187.052	5187.052	3759.134	933.311	25%	20141.265	35%	33764.367	
			c 24837		11128.125	2245.331	2245.331	1213.696	903.436	74%	12031.561	48%	11434.025	
	Medical Education (On-Going)		R 33321	.892	8079.829	2941.721	2941.721	2545.438	29.875	1%	8109.704	24%	21899.757	
1399	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi	App DDSC 04.09.14	T 178.	203	119.288	58.915	58.915	29.458	0.000	0%	119.288	67%	0.000	4 No. Lecture Theatre: Structure completed. Wall panling, Fall ceiling & fair face Gutka in progress • Main Entrance staires laying of marble
		Revised 07.9.15	c 158.	953 110.108	100.038	58.915	58.915	29.458	0.000	0%	100.038	63%	0.000	completed. E.I & P.H is completed except minor work.• Laying of four Core Cable completed.
			R 19.2	250	19.250	0.000	0.000	0.000	0.000	#DIV/0!	19.250	100%	0.000	
												1		

ADP No.	Name of the Scheme Establishment of Medical College, Gujranwala.	Approval Status & Date PDWP Approved 10.11.11 Revised 18.03.14 revised or 11.05.2018	T	Approved Cost 1291.610	T.S . Cost	Exp: upto June 2018 1172.786	Revised Allocation 2018-19 31.623	Funds Released by P&D Deptt. 31.623	Funds Released by FD upto January 2019 27.050	Funds Utilized till January 2019 2.989	%age Utilization on Releases So far 11%	Cumul- ative Exp. 1175.775	Finan. Prog. till Current month 91%	Throw- Forward 87.201	Remarks 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.
			R	345.208		326.920	18.288	18.288	13.716	0.000	0%	326.920	95%	0.000	Revenue:-2nd Tranch released on 14.11.2018 and have been transferred of funds in the SDA of Principal, GMC G/wala on 24.12.2018.
		5.07.2018	1												
1401	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital	App: Rev. 6-5-99 Revised 05-03-12 Revised on 20.12.2016	Т	1982.523		1551.395	89.038	89.038	59.526	11.547	19%	1562.942	79%		Group No. 1 Student Hostels Ground, First & 2nd Floors. Building completed & handed over. Faculty Hostel (1No): Building completed & handed over. Group No. 1-B: 2 Nos Student Hostel for Girls Completed & ready for handing over. B/Wall 6300 Rt completed. 1450 Rtt 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:Grd15-19 (20 No): Lane No. 1 (8 No Resi)&Lane No. 2 (17 No Resi) G.F&F.F Completed & ready for handing over. Junior Faculty Resi Grd 1-10 (40 Nos): Lane No.182 (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. Lene No. 3 (6 No Resi) Completed & ready for handing over. Lane No. 3 (6 No Resi) Completed & ready for handing over. Lane No. 3 (8 No Resi) Completed & ready for handing over. Group No. 2-B: Gyne/Eye, Operation Theater, 20 Bedded Ward on Operation Theater, Medical & Surgical Ward & Link Corridor: Completed & handed over. Group No. 3: Internal Roads being constructed by Punjab. Highway
			С	333.300	885.446	1028.388	29.038	29.038	14.519	11.547	80%	1039.935	104%	-62.038	Department.Consultancy Services: M/s Euro hired for resident supervision.
			R	987.135		523.007	60.000	60.000	45.007	0.000	0%	523.007	53%	404.128	Rs. 1.463 M have been paid for Pay of Officers, Other Staff , Travelling Allowance & Advertising & Publicity.
1402	Construction of Academic Block of Nawaz	02.01.2017 Approved	+	740 400		500.040	404.000	404.000	404.000	FO 000	440/	570.040	000/	0.000	Maio Duilding Disciples Double Council Double Council Class & Circle
1402	Sharif Medical College, Gujrat.	PDWP Revised 29.10.2015		718.190		523.210	194.980	194.980	121.238	50.000	41%	573.210	80%	0.000	Main Building: Physiology Deptt.& Forensic Deptt.: Ground Floor & First Floor: Finishing in hand. Anatomy Deptt.: Finishing in hand. PH & E.I in progress. Pathology Deptt. & Admin Block:Internal/External paint work in progress. PH & E.I in progress. 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

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S. Cost	Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
			C	610.941	523.600	510.941	100.000	100.000	50.000	50.000	100%	560.941	92%	0.000	Highway Department.Consultancy: Consultancy hired for resident supervision i.e. M/S Master Consulting Engineers (Pvt.) Ltd.
			R	107.249		12.269	94.980	94.980	71.238	0.000	0%	12.269	11%	0.000	Funds released by FD on 20.07.2018. and onlined at spending level
1403	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	App: PDWP Revised 15-01-10	T	633.209		538.475	50.000	50.000	37.511	0.000	0%	538.475	85%	44.734	74.65% of the main structure of only academic block building has been completed. In remaining 25.35 % work that includes floor tiles, plumbing, electricity wiring, Aluminum windows, doors and lifts is still unfinished.
		Revised 12-08-13	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	Funds released on 20.07.2018 and transferred in the Assingment Account of Project Director, FJIDS on 02.10.2018.
			R	633.209		538.475	50.000	50.000	37.511	0.000	0%	538.475	85%	44.734	
1404	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	11/9/13 App: 24-07-06 Amended	Т	2354.241		2140.735	101.301	101.301	60.782	0.032	0%	2140.767	91%	112.205	Main Building: Work Completed and handed over. G-II: (Airconditioning & False Ceiling): Completed & handed over.G-III: 4-Nos. Lifts: completed and
		31-5-12 Revised 20.1.15	С	1661.859	1108.046	1501.081	60.778	60.778	30.389	0.032	0%	1501.113	90%	100.000	handed over.G-IV: Generator functional. G-V: Electrical Work Completed and handed over.
			R	692.382		639.654	40.523	40.523	30.393	0.000	0%	639.654	92%	12.205	Funds released on 20.07.2018 and have been transferred in the SDA of Principal, LGH Lahore on 18.09.2018.
		14-6-12			21-6-11										
1405	Construction of Nursing Hostel &	App: DDSC	T	240.817		240.923	12.587	12.587	9.441	0.000	0%	240.923	100%	-12.693	(Capital) .Structural completeed. Plastring in progress. Face work in
	Paramedical Hostel at Govt. Teachig Hospital, Shahdara.	amended 8-11-04	С	182.966	150.240	195.659	0.000	0.000	0.000	0.000	#DIV/0!	195.659	107%	-12.693	progress. Tile work in floors is in progress. The scheme is transferred to 6th Buildings Division during the month of March from 7th Provincial Buildings
	• •	Revised	R	01.001		45.264	12.587	12.587	9.441	0.000	0%	45.264	78%	0.000	Division Labora
440.5		26.11.13	Ш	270.000											
1406	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	Approved PDWP or 09.12.2016	n T	1000.067		674.396	59.034	59.034	29.524	13.568	46%	687.964	69%	266.637	G-I:Lifts installation completed. G-II O.Ts (6-Floors) 6th floor completed. Automatic doors & LED lights fixed. Ground floor in progress. Laundary: Building structure completed. Finishing in progress.Antistatic Flooring. 6th floor completed. Ground floor in progress. Auditorium (5th Floor): Design to
			С	93.381	59.987	34.375	59.006	59.006	29.503	13.568	46%	47.943	51%	0.000	be submitted by Consultant to PMO which is yet to be approved by PMO
			R	906.686		640.021	0.028	0.028	0.021	0.000	0%	640.021	71%	266.637	Revenue:- Funds released on 20.07.2018 and have been transferred in the SDA of Principal, PGMI / LGH on 18.09.2018

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S. Cost	Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1407	Upgradation / Strengthening of School of	28.1.2017 Ann:	т	157.581		142.783	16.601	16,601	8.301	6.647	80%	149.430	95%	-1.803	G-I: (Nursing School): Work completed. and handed over. G-II: (Nursing
1401	Nursing, Mayo Hospital, Lahore	App: DDSC amended	Ļ												Hostel): Structure completed. Finishing in progress. G-III (Cusic Turbine):
		8-11-04 Revised 05-06-13	٦	149.941	150.240	133.340	16.601	16.601	8.301	6.647	80%	139.987	93%	0.000	Completed.
		Rev. 06.11.13	R	7.640		9.443	0.000	0.000	0.000	0.000	#DIV/0!	9.443	124%	-1.803	
1408	Installation of New 1/2 Cusic Tubewell I/C	Approved DDSC	Т	6.060		0.000	6.060	6.000	2.024	0.000	00/	0.000	0%	0.000	Revised PC-I under preparation.
1400	Machinery, Public Health nursing School,	23.08.2017	C	6.068 6.068		0.000	6.068 6.068	6.068 6.068	3.034 3.034	0.000	0% 0%	0.000	0%	0.000	Revised PC-I under preparation.
	Lahore		R			0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
1409	County of Cirls Hootel at King Edward	Appproved DDSC	1	200.444		040 505	10.515	40.545	04.000		201	0.40 505	0.407		Funds released on 14.11.2018, and have been transferred in the SDA of Vice
1409	Construction of Girls Hostel at King Edward Medical University, Lahore	Revised on 10.04.2018	- C	296.114 0.000	0.000	249.597 0.000	46.517 0.000	46.517 0.000	34.888 0.000	0.000	0% #DIV/0!	249.597 0.000	84% #DIV/0!	0.000	Chancellor, KEMU on 24.12.2018.
		10.04.2010	R		0.000	249.597	46.517	46.517	34.888	0.000	0%	249.597	84%	0.000	
1410	Establishment of KEMU Campus at Muridkey (PC-II).	Approved PDWP	C	175.507	0.000	39.104	47.840	47.840	35.880	0.000	0%	39.104	22%	88.563	Funds released on 14.11.2018. and have been transferred in the SDA of Vice Chancellor. KEMU on 24.12.2018.
	, , ,	03.6.15	R	0.000	0.000	0.000 39.104	0.000 47.840	0.000 47.840	0.000 35.880	0.000	#DIV/0! 0%	0.000 39,104	#DIV/0! 22%	0.000 88.563	onancenor, Nemo on 24.12.2010.
		29.6.15		173.307		33.104	47.040	47.040	33.000	0.000	0 /0	33.104	ZZ /0	00.303	
1411	Establishment of Medical College, Sahiwal	APP: PDWP Approved 10.11.11 Revised 06.05.14	Т	1301.734		1300.817	25.000	25.000	12.500	12.500	100%	1313.317	101%	-24.083	Main Building: Physiology Department Ground / 1st Floor Completed. Physiology Deptt: Completed. Pathology Department Ground / 1st Floor Work completed. Bio-Chem Deptt: Completed. Community Medicine Completed. Admin Block Completed. Forensic & Pharmacology Block Completed. Anatomy block-I Completed. Anatomy block-II Completed. Hostel (Boys)
			С	1039.537	0.000	1038.620	25.000	25.000	12.500	12.500	100%	1051.120	101%	-24.083	Completed and occupied Hostel (Girls)Completed and occupied 2-No Turbines Boring completed OHR: 99% completed. Boundary wall: Completed. Road: Completed. Sewer: Completed. Cafeteria: Completed except minor finishing. Aluminum windows in progress Group No.2 Fire Alarm System: 95% installed Fire Fighting System: 94% installed Fublic Address System:
			R	262.197		262.197	0.000	0.000	0.000	0.000	#DIV/0!	262.197	100%	0.000	95% completed H.T. LT. Poles: 100% errected Data Networking: 95% completed. C.C. T.V. Cameras: 95% completed Group No.3 (Generator) Procured & placed at site. Group No.4 Landscaping) Work being executed by Forest Deptt: Group No.5 (Transformer) Work compeleted.
1412	Construction of 5 Nos. Lecture Theatres at	Approved	_	100.075		400 400	04.540	04.540	44.457	40.040	0.40/	440.400	700/	0.000	O. Maio Delibio de Louro O. Floro Douglab beid Deich work
1412	Nishtar Medical College, Multan	DDSC 18.08.2016		169.975		108.426	61.549	61.549	41.157	10.012	24%	118.438	70%	0.000	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. BIWall with Razor Cut Wire = 70% completed. G-II: Passenger Lift (1-
			С	128.449	133.346	108.426	20.023	20.023	10.012	10.012	100%	118.438	92%	0.000	No.): Tender called on 13.02.2018 but tender not received Tender reinvited on 31.03.2018 but tender not received Tender again invited on 19.05.18 but tender not received Tender again invited on 19.05.18 but tender not received Tender again invited on 15.11.2018. Revenue: The rates of equipment / machinery are being revised due to inflation.

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
			R	41.526		0.000	41.526	41.526	31.145	0.000	0%	0.000	0%	0.000	
		16.11.2016													
1413	Establishment of Medical College at Bahawalnagar		T	1726.798	1560.972	473.156	50.000	50.000	26.667	26.667	100%	499.823	29%	1203.642	G-II (Doctor's Hostel, Cafeteria, B/Wall Car Parking, Ext. Dev.): Boundary Wa 3200-Rft completed Roads: Earthwork in progress. Residences: 20-Nos Residences Flooring in progress. Doctor Hostel G.F. FF = flooring in progress. Cafeteria: Ground Floor: flooring in progress G-3(a): Main Building: F.F flooring in progress. 2nd floor plastering is in progress Kitchen Cement plastering in progress. 3rd floor Roof treatment in progress G-3(b): Girls Hostel: Revised A.A awaited. G-3(c): 05-Nos: Resi: Finishing work in progress. G-3(d): G.F: 05-Nos Residence: Flooring and joinery work is in progres G-4(a): 04-Nos: Res: Grade 20 & Above Flooring is in progress. G-4(b): Finishing work in progress. G-4(c): Finishing work in progress.
			С	1404.000		473.156	50.000	50.000	26.667	26.667	100%	499.823	36%	880.844	
			R	322.798		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	322.798	
	Total Medical Education (On-Going)		L	40000 007		0075 004	054.050	054.050		100.000	0.50/	0.100.050	770/	0400 400	
	Total Medical Education (On-Going)		C	12232.637		9275.091	851.053	851.053	536.957	133.962	25%	9409.053	77%	2106.493	
			R	7377.885 4854.752		5969.890 3305.201	438.764	438.764 412.289	227.717	133.962 0.000	59%	6103.852	83% 68%	969.231	
			K	4804.702		3305.201	412.289	412.289	309.240	0.000	0%	3305.201	68%	1137.262	
	Specialized Health Care & Miscllaneous														
1414	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		2.934	20.000	20.000	15.000	0.000	0%	2.934	2%	146.298	Funds released on 20.07.2018 and have been transferred in the SDA of Commissioner Rawalpindi on 20.10.2018.
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	169.232		2.934	20.000	20.000	15.000	0.000	0%	2.934	2%	146.298	
4445	Establishment (100 B. J. J. H. H Obiil	Annround	Ļ											0007.511	5 1 1 1 0007000 11 1 1 1 1 1 1 1 1 1 1 1
1415	Establishment of 100 Beded Mother & Child Hospital, Muree (in collaberation with	Approved PDWP 20.06.2017	Щ	4157.511		300.000	50.000	50.000	37.502	0.000	0%	300.000	7%	3807.511	Funds released on 20.07.2018 and have been transferred in the SDA of Commissioner Rawalpindi on 20.10.2018.
	Fedral Government Punjab Share	20.00.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			R	4157.511		300.000	50.000	50.000	37.502	0.000	0%	300.000	7%	3807.511]
		26.10.17	Щ												
1416	Establishment of Regional Blood Center at Faisalabad and Up-gradation of existing	CDWP ON		492.836		0.000	5.000	5.000	3.750	0.000	0%	0.000	0%	487.836	Funds have been released by FD on 20.07.2018 and onlined also at spending level.
	Blood Units Myo and Lahore General Hospitals With Assistance of KFW	02.05.2018 (rs.303.625mFEC	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	level.
		&189.571m)	R 492.836	0.000	0.000	5.000	5.000	3.750	0.000	0%	0.000	0%	487.836	1	

MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END JANUARY 2019 Funds %age **Funds** Finan. Utilization Approval Revised Funds Released by Utilized till Approved T.S. Exp: upto Cumul-Prog. till Throw-Remarks ADP No Name of the Scheme Status & Allocation Released by FD upto June 2018 Current Cost Cost January ative Exp. Forward January Date 2018-19 P&D Deptt. Releases 2019 month 2019 So far Salary & Allowances have been paid to Officers & Other staff. Performance Management System in Health App: DDSC 277.656 71.848 35.000 35.000 26.257 1.345 5% 73.193 26% 170,808 Department 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! #DIV/0! 0.000 0.000 Revised 277.656 71.848 35.000 35.000 26.257 1.345 5% 73.193 26% 170.808 16.7.15 09 01 2018 proved DDSC o Strategic Management Unit in SH&ME 22.505 Funds relesaed in 2nd tranch have been transferred in the SDA of Secretary, 396.290 30.153 30.000 30.000 0.000 0% 30.153 8% 336.137 13.07.2016 including Internal Policy & Monitoring Unit SHC&ME Department on 19.12.2018 REVISED ON #DIV/0! 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 23.10.2017 0.000 396,290 30.153 30.000 30.000 22.505 0.000 0% 30.153 8% 336.137 22.07.2016 31.10.2017 Apprvoed DDSC 20.01.2016 1419 Health Reporting System 169,712 67.136 67.136 50.356 0.000 0% 169.712 Funds has been released by FD on 20.07.2018. but formal request for transfer 297,644 57% 60.796 of required funds is awaited from PITB. 23.8.17 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 #DIV/0! 0.000 0.000 0.000 10.12.2018 297.644 169,712 67.136 67.136 50.356 0.000 169,712 60.796 0% 57% 02.01.2019 Total Specialized Health Care & 5791.169 207.136 155.370 1.345 1% 575.992 574.647 207.136 10% 5009.386 Miscllaneous 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 #DIV/0! 0.000 5791.169 574,647 207.136 207.136 155.370 1.345 575,992 1% 10% 5009,386 Total (On-Going) T 76183,179 29057.692 6245.241 6245.241 4451,461 1068,618 24% 30126.310 40% 40880,246

1441.413

3010.048

1037.398

31,220

72%

1%

18135.413

11990.897

56%

12403.256

28046,405

c 32215.366

R 43967.813

17098.015

11959.677

2684.095

3561.146

2684.095

3561,146

ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S. Cost	Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far	Cumul- ative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	Tertiary Care Hospitals													
1420	Upgradation of HVAC System/Replacement of Existing Chillers at the Children Hospital, Lahore.	Unapproved	T 204.392 C 204.392 R 0.000	0.000	0.000 0.000 0.000	104.392 104.392 0.000	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% 0% #DIV/0!	100.000 100.000 0.000	
1421	Renovation of Gynae OPD, Operation	Unapproved	T 180,000		0.000	80.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	100,000	
	Theater & Procurement of Essential Electro		c 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	1
	Medical Equipment of Gynae Department, Services Hospital, Lahore		180.000	0.000	0.000	80.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	100.000	
1422	Establishment of Central Pathology Lab in	Approved By DDSC	T 240.737		0.000	40.737	40.737	40.737	0.000	0%	0.000	00/	200 000	FD has been requested for transfer of funds in the SDA of Secretary,
1422	Lahore Using Out Sourcing Model	Revised on 20.11.2017	c 0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0% #DIV/0!		SHC&ME Deptt on 30.01.2019
		20.11.2017	R 240.737	0.000	0.000	40.737	40.737	40.737	0.000	#DIV/0:	0.000	#DIV/0:	200,000	
			240.707		0.000	40.737				070		0 /0	200.000	
1423	Provision of Missing Facilities for Linear Accelarator at Nishtar Hospital Multan	Approved by DDSC 05.01.2018	T 110.836		0.000	110.836	110.836	110.836	0.000	0%	0.000	0%	0.000	Funds released by FD on 24.12.2018.
			c 110.836	0.000	0.000	110.836	110.836	110.836	0.000	0%	0.000	0%	0.000	
			R 0.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
1424	Purchase of Land & Construction of	Unapproved	T 4000.000		0.000	140.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	3860,000	
	Tertiary care Level Hospital in Multan		c 2500.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	2500.000	1
			R 1500.000		0.000	140.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	1360,000	
1425	Establishment of Bone Marrow Transplant	Unapproved	T 400 000		0.000	00.500	0.000	0.000	0.000	#DD //OI	0.000	00/	400.000	Communicational DOF in account
1423	unit at Children Hospital & the Institute of		T 498.826		0.000	69.533	0.000	0.000	0.000	#DIV/0!	0.000	0%		Scope of work received. RCE in progress.
	Child Health Multan		g3.314	0.000	0.000	20.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	73.314	
			R 405.512		0.000	49.533	0.000	0.000	0.000	#DIV/0!	0.000	0%	355.979	
1426	Upgradation of Electricity System at Sheikh Zayed Medical College / Hospital, R.Y.Khan	Unapproved	T 178.431		0.000	92.159	0.000	0.000	0.000	#DIV/0!	0.000	0%	86.272	The rough cost estimate of Rs.13.413 (M) has been submitted to Principal Sheikh Zayed Medical College / Hospital RYK vide this office letter
			c 13.413	0.000	0.000	13.413	0.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	No1715/CB, dated 29.11.2018 for arranging Administrative Approval.
			R 405.040		0.000	70.740	0.000	0.000	0.000	#DIV/0!	0.000	0%	86,272	1
			r 165.018		0.000	78.746	0.000	0.000	0.000	#514/0:	0.000	0 /0	00.272	
1427	Completion of Schemes / Clearance of	Unapproved	T 500,000		0.000	200.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	300,000	
	liabilities of Unfunded Schemes for		_	0.000	0.000		0.000	0.000	0.000	#DIV/0!	0.000	0%	150,000	
	Specialized Healthcare & Medical Education		250.000	0.000		100.000		*****	*****					
			R 250.000		0.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	150.000	
1428	Programme for Revamping of Emergencies	Unapproved	T 5000 000		0.000	4000 000	200 000	0.000	0.000	#DD //0:	0.000	00/	4000 000	
1420	of Tertiary Care Hospital in Punjab	Jiiappioved	T 5000.000 C 1000.000		0.000	1000.000 500.000	300.000 98.380	0.000	0.000	#DIV/0!	0.000	0%	4000.000	
			R 4000.000	0.000	0.000	500.000	201.620	0.000	0.000	#DIV/0! #DIV/0!	0.000	0% 0%	500.000 3500.000	1
			7000.000	1	0.000	300.000	201.020	0.000	0.000	#DIV/U!	0.000	U /0	5500.000	

MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END JANUARY 2019 **Funds** %age **Funds** Finan. Approval Revised **Funds** Released by Utilization Utilized till Prog. till Approved T.S. Exp: upto Cumul-Throw-Remarks Released by ADP No Name of the Scheme Status & Allocation FD upto June 2018 Cost Cost January ative Exp. Current Forward Date 2018-19 P&D Deptt. Releases January month 2019 2019 So far Unapproved 1429 Provision / Replacement of Incinerators in 500,000 0.000 160,000 0.000 0.000 0.000 #DIV/0! 0.000 0% 340,000 Teaching Hospitals in Puniab С 0.000 0.000 0.000 #DIV/0! #DIV/0! 0.000 0.000 0.000 0.000 0.000 0.000 500.000 0.000 160,000 0.000 0.000 0.000 #DIV/0! 0.000 0% 340.000 1430 Provision / Replacement of Dialysis Approved DDSC 385.800 0.000 150.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 235,800 Machines in Tertiary Care hospital in 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 #DIV/0! 0.000 Punjab 385.800 0.000 150.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 235.800 14.12.2018 Replacement of Old Lifts in Tertiary Care 500.000 0.000 150,000 0.000 0.000 0.000 #DIV/0! 0.000 0% 350,000 Hospital in Puniab 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 #DIV/0! 0.000 500.000 0.000 150.000 0.000 0.000 0.000 #DIV/0! 0.000 350.000 0% 1432 Provincial Programme for Prevention and 282.781 0.000 0.000 20.000 0.000 0.000 #DIV/0! 0.000 0% 262,781 Control of Blindness (2018-2021) 0.000 0.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 #DIV/0! 0.000 282.781 0.000 20.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 262,781 1433 Establishment of New General and 0.000 50.000 0.000 50.000 0.000 0.000 #DIV/0! 0.000 0% 0.000 Speciality Hospital (PC-II) С 0.000 0.000 0.000 0.000 0.000 #DIV/0! #DIV/0! 0.000 0.000 0.000 0.000 50.000 0.000 50.000 0.000 0.000 0.000 #DIV/0! 0.000 0.000 0% Total Tertiary Care Hospitals (New) T 12631.803 0.000 2367.657 451,573 151.573 0.000 0.000 0% 10264,146 4171.955 0.000 848.641 209.216 110.836 0.000 0% 0.000 0% 3323.314 8459,848 0.000 1519.016 242,357 40,737 0.000 0% 0.000 0% 6940.832 Tertiary Care Hospitals Construction of Hostels for Student of 0.000 0.000 0.000 0.000 #DIV/0! 0.000 300.000 50.000 0% 250.000 Rawalpindi medical University, Rawalpind С 0.000 250.000 0.000 50.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 200.000 50.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 50.000 Construction of Hostels for Student of AIMC 300,000 0.000 50.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 250,000 Rough csot estimate for Rs.418.313(M) sent to CE by SE on 03-10-18 and / Jinnah Hospital, Lahore 250.000 0.000 #DIV/0! 0% 200.000 under process 0.000 50.000 0.000 0.000 0.000 0.000 50.000 #DIV/0! 0.000 0.000 0.000 0.000 0.000 0.000 0% 50.000 1436 Construction of Hostels for Student of Rough cost estimate of Rs.219.208 (M) sent to S.E by E.E on 12.11.2018 for 300.000 0.000 50.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 250.000 Fatima Jinnah Medical University Lahore onward submission to the higher O 250.000 0.000 50.000 200.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 50.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 50.000 Construction of Hostels for Student of SIMS Site / scope of work awaited, P.D. SIMS requested by EE on 22-10-18 to 500.000 0.000 50.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 450.000 /Services Hosital Lahore provide site / scope С 350.000 0.000 50.000 0.000 #DIV/0! 0.000 0.000 0.000 0.000 0% 300.000 150.000 0.000 0.000 0.000 0.000 0.000 #DIV/0! 0.000 0% 150.000 Replacement of Old Sewerage and Water Approve 89.159 0.000 47.921 0.000 0.000 0.000 #DIV/0! 0.000 0% 41.238 Supply System with New at QAMC Main 0.000 0.000 0.000 #DIV/0! 0.000 0% 41.238 Building, Colonies, All Hostels and Offices, 0.000 89.159 0.000 47.921 Bahawalpur

0.000

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14.12.2018

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ADP No.	Name of the Scheme	Approval Status & Date	Т	Approved Cost	T.S. Cost	Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto January 2019	Funds Utilized till January 2019	%age Utilization on Releases So far #DIV/0!	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks Principal Q.A.M.C, Bwp has been requested for scope of work which is
	Quaid-E-Azam Medical college, Bahawalpur		С	200.000	0.000	0.000	50.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	200.000	awaited.
			R	50.000		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	50.000	
1440	Provision of Missing Facilities at Sheikh Zayed Medical College, R.Y.Khan	Unapproved	T C R	89.181 0.000 89.181	0.000	0.000 0.000 0.000	89.181 0.000 89.181	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% #DIV/0! 0%	0.000 0.000 0.000	
	Total Medical Education (New)		Т	1878.340		0.000	387.102	0.000	0.000	0.000	#DIV/0!	0.000	0%	1491.238	
			С	1439.159		0.000	297.921	0.000	0.000	0.000	#DIV/0!	0.000	0%	1141.238	
			R	439.181		0.000	89.181	0.000	0.000	0.000	#DIV/0!	0.000	0%	350.000	
	Total (New)		Т	14510.143		0.000	2754.759	451.573	151.573	0.000	0%	0.000	0%	11755.384	
			С	5611.114		0.000	1146.562	209.216	110.836	0.000	0%	0.000	0%	4464.552	
			R	8899.029		0.000	1608.197	242.357	40.737	0.000	0%	0.000	0%	7290.832	
	Other Development Program														
1441	Pakistan Kidney and Liver Institute &Research Center (PKLI &RC). Lahore	Approved	R	21000.000		15470.000	2500.000	0.000	833.333	833.333	100%	16303.333	77.63%	3030.000	Funds have been released and transferred in the SDA of Secretary,SHC&ME Department.
1442	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab.	Approved	R	4768.586		4368.586	400.000	0.000	0.000	0.000	#DIV/0!	4368.586	91.61%	0.000	Allocated funds yet not released by Finance Department.
1443	Health Insurance Programme, Punjab	Approved	R	13250.000		2695.749	4000.000	4000.000	2000.000	2000.000	100%	4695.749	35.44%	6554.251	Funds released on 29.11.2018. Audit Copy regarding transfewr of fudns in the SDA of Secretary, SHC&ME sent to FD on 06.12.2018.
1444	Establishment of Balochistan Cardiac Centre	Approved	R	100.000		0.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.000	
	Total Other Development Program			39118.586		22534.335	7000.000	4000.000	2833.333	2833.333	100%	25367.668	65%	9584.251	
	Grand Total (ADP + ODP)			129811.908		51592.027	16000.000	10696.814	7436.367	3901.951	52.47%	55493.978	43%	62219.881	