ADP No.	Name of the Scheme	Approval Status & Date	Approve Cost	d Exp: upto June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto March 2019	Funds Utilized till March 2019	%age Utilization on Releases So far	Cumulative 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	T 4049.709	1612.677	376.697	576.697	576.697	274.709	245.614	89%	1858.291	46%	1860.335	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
			C 2129.057	1452.360	276.697	476.697	476.697	178.349	178.349	100%	1630.709	77%	200.000	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. Bowel 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	100.000	96.360	67.265	70%	227.582	12%	1660.335	Funds Rs.29.174M have been withdrawan by Finance department on Revenue: Liabilities of RS.57M have been cleared OPD, Dialysis and Emergency Services can be started by the end of May 2019 after provision of Add. Funds. Rs. 8.568 Million FOR Cheques issued on 03-04-2019 Pending liabilities worth Rs. 18.505 Million will be cleared when the budget in those heads will be released accordingly in the 4th quarter release. For equipment amounting to RS. 4 Million Financial bids has been opened on 02-04-2019, awards will be issued on 15-04-2019 Equipment amounting to RS. 10 Million has been retendered on 30.03.2019.
1363	Up gradation of Burn / Plastic Surgery Unit at Holy Family Hospital Rawalpindi	18.12.2017 APP DDSC 02.09.16	T 210.867	M) 119.492	91.375	91.375	91.375	68.532	67.042	98%	186.534	88%	0.000	Scheme was revised in DDSCmeeting held on 27.02.2019.A.A awaited .
	at 1019 Family 1105pital Nawaipinul	Revised on 17.04.2017 Revised on 19.02.2019	C 33.172	18.195	14.977	14.977	14.977	11.233	10.888	97%	29.083	88%	0.000	Capital: Work Completed as per original scope ,Rs. 10.888 is the liability of contractor paid by XEN. Liabilities have been cleared, from remaining funds , Liability of Rs.
			R 177.695	101.297	76.398	76.398	76.398	57.299	56.154	98%	157.451	89%	0.000	13,500,000 is pending ,which is to be cleared.Rs. 11.233 is the liability of contractor to be paid by XEN which yet not been cleared. 2 Cheques worth Rs. 28 M and 7.7 M have been submitted in DAO Rawalpindi
1364	Provision of Equipment for 32 Bedded Pediatric Ward in DHQ Hospital, Rawalpindi	Approved DDSC on11.01.2017 Revised on 19.02.2019	T 45.076	12.799	32.320	32.320	32.320	24.238	16.032	66%	28.831	64%	-0.043	All the equipment has been received only bills are to be cleared. Rs. 9 Million pending liabilities are to be cleared. LC for two items Central air and oxygen
			C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	system Rs. 7.632 M and LED Phototherapy Unit Rs. 1.268 M are to be opened. Revised performa invoice is awaited from firm.
			R 45.076	12.799	32.320	32.320	32.320	24.238	16.032	66%	28.831	64%	-0.043	
1365	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi	Approved in DDSC on 05.01.2018	T 290.378	0.000	75.000	75.000	75.000	56.250	0.000	0%	0.000	0%	215.378	The Scheme was discussed in DDSC Meeting Held on 21.01.2019 and was deffered . Revised PC-I was submitted to Department on 28.03.2019 and will be discussed in next DDSC Meeting. Tenders amounting to Rs. 80 Million has

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			R	194.274 96.104	0.000	25.000 50.000	25.000 50.000	25.000 50.000	18.750 37.500	0.000	0%	0.000	0%	169.274 46.104	been advertised on 15.12.18, Technical Blds opened on 22.01.2019. Technical Evaluation completed on 29.03.2019. financial opening was done on 1st April, 2019, awards according to the release will be issued on 15-04-2019
1366	Establishment of Children Hospital Faisalabad	01.03.2018 App PDWP 1-1-14 Revised PDWP 23-12-16	С	1583.799 1056.812	1462.298 965.038	91.774	91.774	91.774 91.774	68.831 68.831	63.316	92%	1525.614 1028.354	96%	29.727	Rs.15.296(M) received on 06-08-18.Rs.30.591(M) received on 03-12- 18,Rs.22.944(M) received on 13-02-19. Civil Work Completed and hospital Is functional . Liabilities of Rs.22.943 M are still required to clear the pending liabilities.
		30.1.2017	R	526.987	497.260	0.000	0.000	0.000	0.000	0.000	0%	497.260	94%	29.727	3.308 Scheme was revised in DDSC meeting held on 27.02.2019. Procurement
1367	Up gradation & Strengthening of 10	Арр	Т	397.674	224.432	103.863	162.934	103.863	136.970	63.230	46%	287.662	72%	10.308	Scheme was revised in DDSC meeting held on 27.02.2019. Procurement
	Emergency Operation Theatres and Surgical & Allied Recovery at Allied	PDWP 1-1-14 Revised PDWP 23-12-16	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
	Hospital, Faisalabád.	Revised on 27.2.2019	R	397.674	224.432	103.863	162.934	103.863	136.970	63.230	46%	287.662	72%	10.308	the scheme which have been provided through reappropriation on 02.04.2019. FD has been requested to transfer the reappropriated funds in the SDA of VC, FMU Faisalabad.
1368	Rehabilitation / Up gradation of Various	Approved	Т	391.233	0.000	10.000	42.000	10.000	42.000	3.700	9%	3.700	1%	349,233	Amended rough cost estimate according to New plinth area rates is under
	Departments at DHQ Hospital, Faisalabad	DDSC 10.4.18	С	257.230	0.000	5.000	2.000	5.000	2.000	0.000	0%	0.000	0%	255.230	process. Scheme will be revised, Funds Rs. 3.M have been surrendered by
			R	134.003	0.000	5.000	40.000	5.000	40.000	3.700	9%	3.700	3%	94.003	Building Department, which have been diverted to Fast Moving Schemes .However under revenue component MS demanded funds RS.35.00 Million for procurement of equipment for different wards, which have been provided.
1369	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	17.5.18 App: 2/08/06 16/3/7 20/10/7 Rev. 23/04/09 Revised	Т	1726.327	1596.847	92.936	90.269	92.936	67.036	61.713	92%	1658.560	96%	39.211	Building is Completed and functional , Liabilities of the contractor are being paid , Details of Work done is as under:-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
		30.11.12 2nd revised on 23.12.2016	С	936.405	884.504	15.357	15.357	15.357	11.518	6.195	54%	890.699	95%	36.544	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 completed & handed over. G-VI (Sub Station): work completed. G-VII: Roads: Work completed. G-VIII: work completed.
		17.01.2017	R	789.922	712.343	77.579	74.912	77.579	55.518	55.518	100%	767.861	97%	2.667	Revenue: the prices of equipment for which LC is to be opened has been increased due to increase in foreign exchange rates which will be cleared as Administrative committee meeting held on 05.3.2019. 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 Specialties for Up gradation of DHQ Hospital to Teaching Hospital, Gujranwala	Approved PDWP 05.12.2014 Revised on 31.11.2016 revised on 12.06.2018	Т	5560.223	1371.776	200.000	300.000	300.000	162.500	142.955	88%	1514.731	27%	3888.447	Civil Work is at advance stage details of work is as below: 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.

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			С	2723.371	832.019	150.000	250.000	250.000	112.500	106.741	95%	938.760	34%	1641.352	Ramp: 2nd FL: Roof laid. GII (DPD & Power Wiring): Work allotted on 27-06- 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.
		17.07.2018	R	2836.852	539.757	50.000	50.000	50.000	50.000	36.214	72%	575.971	20%	2247.095	Salaries of PMU are being paid, Funds utilized against Day to day Expenditure, in drugs & medicines and equipment Purchased. Funds released on 20.07.2018 and have been transferred in the SDA of Principal, GMC G/wala on 18.09.2018.
1371	Provision of Missing Specialties for Up	17.07.2018 Approved 11.07.2014, Cost	Т	659.492	545.771	113.721	93.721	113.721	65.291	28.240	43%	574.011	87%	20.000	The Work is at advance stage ,scheme will be completed during CFY. G-I:
	gradation 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	93.721	113.721	65.291	28.240	43%	506.240	86%	20.000	Passenger Lifts: 02 No. Lifts reached at site. G-II: Ext. Dev.: The Work is being executed by Highway Department. Rs. 15 (M) transferred to Highway department. Road work carpet road completed. & tuff pawer is in progress. G-III (Nursing School / Hostel): completed & Handed
			R	67.771	67.771	0.000	0.000	0.000	0.000	0.000	0%	67.771	100%	0.000	Over. G-IV: Female Doctors Hostel, Married Doctor's Accom & Overhead Reservoir: Completed. Turbine: Lowered.
1372	Provision of Missing Specialties for Up	19.2.2017 PDWP	Т	9580.000	728,429	50.000	0.000	50,000	0.000	0.000	#DIV/0!	728.429	8%	8851.571	The scheme is sunder revision,PC_I not received. Released funds diverted to
	gradation of DHQ Hospital to Teaching	Approved 07.11.2014	С	4000.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	4000.000	Fast Moving Schemes on 02.04.2019
	Hospital, Sialkot. (Part-II)		R	5580.000	728.429	50.000	0.000	50.000	0.000	0.000	#DIV/0!	728.429	13%	4851.571	
1373	Construction of Surgical Tower at Mayo Hospital, Lahore	Approved 18.12.2004 PDWP Revised 04-3-11 Revised 6-6-12 25-07-05 21-02-06 Revised	T	2932.040	2412.181	110.000	143.929	110.000	126.430	118.930	94%	2531.111	86%	375.930	Civil Work is completed and Building is functional, Liabilities of the Contractor are being paid. G-I: Main Buldg: Work completed and functional. G II: HVAC: Work completed and functional.G III: 1 Passenger & 4 Bed Lifts:
		13.04.15 Revised on 17.03.2017	С	1101.000	936.872	50.000	50.000	50.000	32.500	25.000	77%	961.872	87%	114.128	Work completed and functional. GIV: Diesel Generators: Work completed and functional. GV: Electric sub-station: Work completed and functional. G:VI: CC TV, Fire alarm: Work completed and functional. GVII:Boring of Tube well completed, OHR: Work completed and functional.
			R	1831.040	1475.309	60.000	93.929	60.000	93.930	93.930	100%	1569.239	86%	261.802	MS mayo has been asked to pay the liabilities occurred due to increase in foreign exchange rates. As approved by CM. In this Regard funds RS.33.393M have been additonally provided through re-appropriation. Rs. 45 M paid to Bank of Punjab. Furthermore bills of Rs. 46 M submitted in AG Office.
1374	Up gradation 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	409.602	224.383	409.602	194.761	48%	1306.133	58%	730.420	Group I: Main Building: Work at advanced stage of completion. Minor finishing work in progress. GII: (Central Air-conditioning System lic & False Ceiling): Work at advanced stage of completion. GIII: Lifts installed Testing/Commissioning in progress. G IV: Generators installed. Testing / Commissioning in progress. GV: Telephone, Intercom & Public Address
			С	1112.868	908.889	103.979	103.979	103.979	103.979	93.391	90%	1002.280	90%	100.000	System Wiring completed. Testing / Commissioning in progress. GVI: Electric Sub Station: • Work at advanced stage of completion. Revenue: Salaries of PMU are being Paid. Procurement process has been completed. LC has been opened. Additional funds RS.185.219M provided

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			R	1138.526	202.483	120.404	305.623	120.404	305.623	101.370	33%	303.853	27%	630.420	additionally on 05.04.2019. whoih will be utilized during CFY.
		01.03.2018													
1375	Up gradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore.	App DDSC 10.08.2015 revised 02.09.2016 Revised on	Т	137.530	108.668	28.862	25.862	28.862	15.367	3.810	25%	112.478	82%	3.000	Rs.3M have been surrendered by Buildings Department , which have been diverted to Fast Moving Schemes. Group No.1 (Main Building) Completed &
	Lanore.	17.04.2017 Revised 10.04.18	С	90.948	75.908	15.040	12.040	15.040	5.000	3.810	76%	79.718	88%	3.000	Ready for handing over except LESCO Service connection. Group No.2 (Lifts): Installation completed. Testing is pending for want of
			R	46.582	32.760	13.822	13.822	13.822	10.367	0.000	0%	32.760	70%		For Purchase of Auto clave , Tender process has been started . Technical Evaluation is Under Process. Financial bids will opened by End April.2019.
		10.05.18													

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1376	Improvement of Infrastructure Including Internal Roads of General Hospital, Lahore.	Approved DDSC 12.10.2015 revised on 06.06.2018	T	177.933	133.926	44.007	44.007	44.007	33.006	16.106	49%	150.032	84%	0.000	CCTV Cameras have been retendered . G-II: Tuff tile: work completed Washrooms Block
		revised on U6.U6.2U16	С	177.933	133.926	44.007	44.007	44.007	33.006	16.106	49%	150.032	84%	0.000	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
			R	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	gate installed Revised T.S under process. G-IV (Electric Grid Station): Demand Notice paid to LESCO Work executed by LESCO
1377	Establishment of Institute of Pediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	28.06.2018 Approved PDWP 12.10.2015	Т	726.261	419.656	106.605	86.581	106.605	59.933	22.105	37%	441.761	61%	220.024	The procurement process is in line with procurement plan. Purchase Ordersof Rs.16.405M issued on 29.03.2019. on FOR basis. Payment will be made by 15.04.2019. Purchase order worth RS-5.275M issued on C&F basis
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	on 02.04.2019The tender 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
			R	726.261	419.656	106.605	86.581	106.605	59.933	22.105	37%	441.761	61%	220.024	28th December, 2018. RS.22.105M have been paid . for remaining 10M tender has been re advertised.
1378	Establishment of Hospital Waste Management in Lahore	Approved PDWP on 15.09.17	T	484.312	0.000	84.312	84.312	84.312	32.710	0.000	0%	0.000	0%	400.000	Funds Released and placed in the sDA of Secretary SH, Funds will be utilized afetr taking permission of Advance Withdrawal from FD
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	484.312	0.000	84.312	84.312	84.312	32.710	0.000	0%	0.000	0%	400.000	
1379	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services Hospital / PIC . Lahore.	Approved DDSC 18.08.2016	T	339.551	154.776	154.775	154.775	154.775	116.082	116.082	100%	270.858	80%	30.000	Work is being executed by LDA. Rs.116.082 (M) transferred to DG LDA. during 2018-19
	nospital / PIC , Lanore.		С	339.551	154.776	154.775	154.775	154.775	116.082	116.082	100%	270.858	80%	30.000	
			R	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
1380	Rehabilitation of LGH Phase-I, Lahore.	28.09.2016 Approved by DDSC on 04.10.2016	T	198.101	70.315	228.564	23.564	119.726	45.843	12.677	28%	82.992	42%	104.222	G-I (Civil Work, Sanitary, Electric Works etc.): Original Scope of work completed. G-II: Bed Lift 1600-Kg: Installation completed Testing / Commissioning completed.Rs. 150.591 of Capital amount has already been
			С	65.015	48.069	217.677	12.677	108.839	37.677	12.677	34%	60.746	93%	4.269	proposed for re-appropriation. Case is with P&D Department,
			R	133.086	22.246	10.887	10.887	10.887	8.166	0.000	0%	22.246	17%	99.953	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 has been re-appropriated from ADP scheme titled "Establishment of PINS Phase-II" by the Principal.
1381	Up-gradation of Pediatric Surgery & Allied Specialties at Children Hospital, Lahore	10.11.2016 Approved DDSC 23.08.2017	T	375.629	147.494	128.135	128.135	128.135	96.103	11.260	12%	158.754	42%	100.000	Procurement process completed. Purchase order of worth Rs.51.353M have been issued on FOR Basis. Payment will be made by 15.04.2019. Purchase

	MON	NTHLY	P	PROG	RES	SREP	ORT	OF AD	P 201	8-19 \$	SCHE	MES T	TILL	END I	MARCH 2019
ADP No	. Name of the Scheme	Approval Status & Date			Exp: upto June 2018			Funds Released by P&D Deptt.	I FI) unto	March	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		order worth Rs. 45.399 M have been issued on C&F Basis. The LC will be opened aftyer approval of advance withdrawl of funds from FD.
			R	375.629	147.494	128.135	128.135	128.135	96.103	11.260	12%	158.754	42%	100.000	

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 March 2019	Funds Utilized till March 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1382	Up gradation of Auxiliary Services at	26.10.17 Approved DDSC on	т	73.801	13.000	60.801	60.801	60.801	45.601	41.203	90%	54.203	73%	0.000	Work allotted on 05-04-18: L.C. Opened on 25-05-18. Chillers shipped on 31-12-
1002	Children Hospital, Lahore	12.12.2017	Ŀ									000			18.The Chillers have been received and payment has been made.Ex-en committed
			C	73.801	13.000	60.801	60.801	60.801	45.601	41.203	90%	54.203	73%	0.000	that 100% Funds will be utilized by 28.04.2019
			R	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
4000	Harman Lagran at Language Character Harald	28.12.2017 Approved	Ļ	444.770	400.007	44.000	44.000	44.000	2.007	0.000	00/	400.007	000/		
1383	Up gradation of Institute of Mental Health, Lahore	Approved		114.776	102.907	11.869	11.869	11.869	3.027	0.000	0%	102.907	90%	0.000	4-No. Transformers installed. Roof treatment Completed. Tile Flooring in progress. Female D-Ward & General Kitchen Block Completed and handed over. OPD completed and handed over. Female-C completed and handed over. Unit B
			C	102.717	90.968	11.749	11.749	11.749	2.937	0.000	0%	90.968	89%	0.000	Electrification Completed. Bath 70% Completed. Sewerage completed. External water supply almost completed.
			R	12.059	11.939	0.120	0.120	0.120	0.090	0.000	0%	11.939	99%	0.000	
1384	Provision of Missing Specialties for Up gradation 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	С	4724.986 2546.177	2028.636	200.000	550.143 450.143	269.792	439.770 363.685	243.542 243.542	55%	2272.178 2272.178	62%	2146.207 754.207	Scheme is under revision . 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. Internee Hostels (2-Nos): 1-Hostel: Half portion 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. El., 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 Iaid. Tile work in progress Car Parking 97% completed. Cafeteria Plastering completed Incinerator:Roof Iaid. Sewerline: Completed. Landscaping: 97% completed. Boundary Wall: Completed. Foot Path: completed. OHY(2-Nos): completed. Water Supply: 85% completed. Street Lights completed. GIV: Lifts: Work allotted to the contractor. GV: HVAC System: Ducting in progress.
		19.01.2017	R	2178.809	686.809	100.000	100.000	100.000	76.085	0.000	0%	686.809	32%	1392.000	Revenue: Scheme is under revision , Revised PC_I received 20.3.19 and submitted to Secretary SHC&Me for signature

ADP No.	Name of the Scheme	Approval Status & Date		Cost	Exp: upto June 2018	Provision for 2018-19	2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto March 2019	March 2019	Releases So far	Cumulative Exp.	Current	Forward	Remarks
1385	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	App: 18-4-09 Rev. 5-5-09 Revised	T	1444.708	1292.877	19.953	8.737	19.953	3.750	3.750	100%	1296.627	90%		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	5.000	5.000	5.000	3.750	3.750	100%	706.728	97%		occupied.G-V: Bed Lift & Dumb Waiters installed and handed over. G-VI: (Electric Sub Station & Civil Work): work completed and handed over. Revenue: Scheme is out sourced, liabilities have been cleared from Non Development funds. Released funds diverted to Fast Moving Schemes on
		05.05.2017	R	712.729	589.899	14.953	3.737	14.953	0.000	0.000	#DIV/0!	589.899	83%	119.093	02.04.2019.
1386	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	Т	2007.144	601.950	150.000	150.000	150.000	153.356	153.356	100%	755.306	38%		G-I (Main Building): Raft footing in the rest of area i.c 15% in progress. 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. 4st.2nd&3rd Floor: 70%
			С	1290.190	601.950	150.000	150.000	150.000	153.356	153.356	100%	755.306	59%		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 (2000
			R	716.954	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		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 allotted. ender invited on 31.03.2018 but no tender received. Tender re-invited on 19.05.2018 & no tender received.
	208.068	07.12.15													

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ADP No.	Name of the Scheme	Approval Status & Date			June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto March 2019	March 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
1387	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital, D.G Khan	Approved PDWP 04.02.2014 Revised 12.01.15 Revised 06.03.15 Revised 06.1.2017	Т	4550.976	1879.794	623.518	1163.518	1163.518	452.552	312.090	69%	2191.884	48%	1507.664	G-I (Main Bldg.) (Left Wing) & G-II (Main Bldg.) (Right Wing): Finishing in progress. G-III, IV & V: finishing in progress. G-VI: O.H.R 20000 Gln: Completed 2- U/G Tank 40000 Gln: Completed. Water Supply line 4000 Rft line completed and remaining in progress. 4- Sewerage Line. Manhole in progress. G-VII: (Electric Substation & LT/HT Panels.): Cabling/Panel installation in progress. G-VIII:Installation of bed lift and passenger lift in progress. G-IX:Doctor Hostel: G.F.= RCC Roof Slab Laid. F.F.= in progress Sub Station Rooms: Finishing in progress. Plant Room: Finishing in progress.
		REVISED ON 16.02.2018	С	1921.542	1229.605	491.932	491.932	491.932	320.966	180.504	56%	1410.109	73%	200.005	Boring: 2 Nos water supply bore completed. G-X: Work in Progress 2Nos 630 KVA Diesel Generator installed at site. G-XI: L.C for Chillers opened on 24.10.2017. Cooling Towers reached at site.A.H Units installed. G.I Sheet ducting / piping in G.F completed / F.F & 2nd F in progress. G-XII:1500 KVA transformer reached at site & 2 Nos 2000 KVA transformer in progress.
		07.02.17	R	2629.434	650.189	131.586	671.586	671.586	131.586	131.586	100%	781.775	30%	1307.659	Revenue: Procurement process completed , LC has been Opened . Addiotnal Funds RS.400M provided by P&D Department, Release of funds awaited from FD.
1388	Up gradation of Thalassemia 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	23.640	57.320	42.600	3.840	9%	209.920	30%	480.586	The scheme is under rivision in SHC&ME Department due to increase of area of HVAC, At least 03 months are required for hiring consultant and start of work at site after revise approval, Hence, Rs. 4.2 Million which are more than current requiremnt are surrendewred. G-l & 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 /
			С	298.720	206.080	92.640	12.640	46.320	31.600	3.840	12%	209.920	70%	80.000	First floor / 2nd floor. Flooring in progress. ii. Sanitary / Ē.l work in progress. Roof treatment completed. False ceiling will be fixed after installation of HVAC Pumping Machinery Turbine received at site. Boring Completed Pumping Chamber Completed. Const: of Rcc over head reservoir upto 40-Fit height completed. GIII (Ext. Dev.): work completed. G-IV (Bed Elevator): Supplied at site. G-V: Generator installed at site. Revenue: Financial bid has been opened, waiting for approval from BOM.
			R	411.586	0.000	11.000	11.000	11.000	11.000	0.000	0%	0.000	0%	0.000	Order will be issued in 2nd Week of April, LCs will be opened in 4th Week of April. MOU between NIBD Karachi has been approved by the competent authority accordinly, Principal has been requested to prepare the Revised PC_I.
		07.05.14	H												
1389	Establishment of Children Hospital, Bahawalpur (Phase-I) (With Korean Assistance)	Approved ECNEC 10.07.2017	T	5008.376	0.000	5.000	0.000	5.000	0.000	0.000	#DIV/0!	0.000	0%	5008.376	Project involves foreign assistance of Rs. 34 million US dollar. Proposal of feasibility study and loan was approved by the Chief Minister. Korean Digital Agency intented to visit the site to conduct the feasibility of project. Approval
			С	2969.256	0.000	5.000	0.000	5.000	0.000	0.000	#DIV/0!	0.000	0%	2969.256	accorded on 18.09.17 based on the rates of 2nd Bi-annual 2016. Thus amended rough cost estimate is under preparation on the basis of latest

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	June 2018	Provision for 2018-19	2018-19	Funds Released by P&D Deptt.	March 2019	March 2019	%age Utilization on Releases So far	Ехр.	Finan. Prog. till Current month	Throw- Forward	Remarks
			R	2039.120	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	2039.120	plinth area rates. Splitting of the Scheme is under prepration Funds diverted to Fast Moving Schemes. Re-appropriation order submitted.
1390	Construction of Nursing Hostel, 410 Bedded	18.09.17 Approved on 01.11.2016	Т	109.107	55.884	50.672	50.205	50.672	37.654	30.100	80%	85.984	79%	3.018	Main Building: Plastering completed. Roof treatment completed.Flooring in
	Civil Hospital, Bahawalpur.		Ļ	94.366	44.161	50.205	50.205	50.205	37.654	30.100	80%	74.261	79%	0.000	progress. OHR Bowl Completed. Construction of B/wall in progress.
			Ľ										111		Revenue: all the equipment were purchased during FY2017-18. Allocated fundsRs.0.467M diverted to Fast moving Scheme.
			ĸ	14.741	11.723	0.467	0.000	0.467	0.000	0.000	#DIV/0!	11.723	80%	3.018	•
1391	Up gradation of Neuro Surgery Department	20.11.2016 Approved DDSC	Т	387.682	0.000	104.992	162.679	104.992	136.433	0.000	0%	0.000	0%	225.003	Revenue: Tender has been advertised. Pre- qualification process has been started
	at B.V Hospital, Bahawalpur	05.1.2018	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	last date of purchase of tender is 08-04-2019. The specification of only one item named intra operative CT scan is still awaited from Procurement specialist. The
			R	387.682	0.000	104.992	162.679	104.992	136.433	0.000	0%	0.000	0%	225.003	purchase process will be completeed up to 20th April, 2019. The expenditure will be made in 1st Week of May, 2019
		30.01.2018													
1392	Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed	Approved on	T	255.501	0.000	155.501	255.501	155.501	216.626	0.000	0%	0.000	0%	0.000	Revenue: Procurement process of equipment is completed , Rs.100 M have been provided through reappropriation on
	Medical Complex, R.Y Khan.	24.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	02.04.2019
			R	255.501	0.000	155.501	255.501	155.501	216.626	0.000	0%	0.000	0%	0.000	
1393	Punjab Thalassemia Prevention Project	31.12.2017 Approved By	-	395.813	43.362	176.000	176.000	176,000	132.009	65.155	49%	108.517	27%	176.452	Funds Rs.65.155 M have been paid for Pay of Officers &
	Phase-2	DDSC Revised on	H		0.000	0.000	14.353	14.353	14.353	0.000	0%	0.000	0%	0.000	Other Staff, allowances, POL Charges and Drugs &
		20.11.2017 Revised 10.12.18	R	14.353 381.460	43.362	176.000	161.647	161.647	117.656	65.155	55%	108.517	28%	176.452	Medicinces.
		29.01.19													
1394	Capacity Building of Tertiary Care Hospitals	Approved 18.10.16 revised 10.04.2018	T	399.163	210.000	50.000	71.199	50.000	71.199	50.000	70%	260.000	65%	117.964	Funds Rs. 50 M have been paid to IDAP . Additional funds RS>21.199M provided vide Re-appropriation order on 05.4.2019, Which will be paid to IDAP
		revised 10.04.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	against their Liabilities.
			R	399.163	210.000	50.000	71.199	50.000	71.199	50.000	70%	260.000	65%	117.964	
1395	Strengthening / Improvement of	13.06.2018 Emergency of Mayo approved in DDSC on	Т	600.000	120.433	179.567	44.891	179.567	0.000	0.000	0%	120.433	20%	434.676	Scheme is under revision . Released funds diverted to Fast Moving
	Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore)	20.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Schemes on 02.04.2019. Rs, 33 M already diverted to Surgical Tower Mayo Hospital, Lahore. Rs. 32 M proposed from unreleased allocation against scheme titled Ugradation of Cardiac & Vascular Surgery Deptt
			R	600.000	120.433	179.567	44.891	179.567	0.000	0.000	0%	120.433	20%	434.676	Mayo Hospital, Lahore. Rs, 100 M diverted to Fast Moving schemes, Order issued on 02.04.2019. Remaining Released funds Rs.0.747M diverted to ADP Scheme Radiology department Services
1396	Purchase of Ventilators & Ventilated Beds	18.12.2017 Approved	Т	778.210	0.000	778.210	778.210	778,210	778.210	0.000	0%	0.000	0%	0.000	The case was subjudice. However the competent authority has
	With Basic ICU Equipment for Teaching Hospitals in the Punjab.	PDWP 12.12.2017 COST CLEARANCE 02.03.2018	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	decided to re-tender it. The same is being re-tendered and funds are likely to be utilized by 30th June 2019
		OLLANANOE 02.03.2016	R	778.210	0.000	778.210	778.210	778.210	778.210	0.000	0%	0.000	0%	0.000	,
		03.04.2018	+												

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto March 2019	March 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
1397	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	Approved PDWP	Т	1040.700	0.000	50.000	0.749	50.000	0.000	0.000	#DIV/0!	0.000	0%	1039.951	Project is capped . Released Funds Diverted to Fast Moving Schemes
		17.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	1040.700	0.000	50.000	0.749	50.000	0.000	0.000	#DIV/0!	0.000	0%	1039.951	
1398	Establishment of Hepatitis Clinics & GI	28.12.2017 Approved	Т	3525,220	364.721	120.000	120,000	120.000	120.000	0.000	0%	364.721	10%	3040.499	Rs.30.223 M are to be paid against currency fluctuation . Rs.1.141M
	Departments in Tertiary Hospitals in the	PDWP 17.11.2017	Ļ												will be paid to PITB . For Remaining Budget of Rs.88.63M, tender
	Punjab		C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	advertised on 08.03.2019, Technical Bids Opened on 26.03.2019. Technical evluation is under process.Financial Bids will be opened on
			R	3525.220	364.721	120.000	120.000	120.000	120.000	0.000	0%	364.721	10%	3040.499	20.04.2019.
	Total Tertiary Care Hospitals (On-Going)	08.12.2017	7	58243.998	19152.553	5187.052	6284.999	5941.686	4534.220	2090.609	46%	21243,161	260/	32806.446	
	Total Tertially Gale Hospitals (On-Going)		C	58243.998 24852.458	19152.553	2245.331	6284.999 2593.827	2474.318	4534.220 1770.618	1317.090	74%	12436.215	36% 50%	32806.446 11139.506	
			R	33391.540	8033.428	2941.721	3691.172	3467.368	2763.602	773.519	28%	8806.946	26%	21266.355	
	Medical Education (On-Going)														
1399	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi	App DDSC 04.09.14 Revised	Т	166.778	119.288	58.915	58.915	58.915	44.187	6.807	15%	126.095	76%	-11.425	scheme was revised on 19.02.2019, from DDSC . funds will be utilized after issuance of Revised A.A. 4 No. Lecture Theatre: Structure
		07.9.15 Revised on 19.02.2019	С	147.528	100.038	58.915	58.915	58.915	44.187	6.807	15%	106.845	72%	-11.425	completed. Wall panling, Fall ceiling & fair face Gutka in progress • Main Entrance staires laying of marble completed. E.I & P.H is completed except minor work.• Laying of four Core Cable completed.
			R	19.250	19.250	0.000	0.000	0.000	0.000	0.000	0%	19.250	100%	0.000	, ,
1400	Establishment of Medical College, Gujranwala.	PDWP Approved 10.11.11 Revised 18.03.14 revised on 11.05.2018	T	1291.610	1172.786	31.623	11.572	31.623	7.000	2.989	43%	1175.775	91%	107.252	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	13.335	7.000	13.335	7.000	2.989	43%	848.855	90%	93.536	
			R	345.208	326.920	18.288	4.572	18.288	0.000	0.000	#DIV/0!	326.920	95%	13.716	Funds Rs. 13.776 M have been proposed surreder by Principal Gujranwala Medical College, Gujranwalawhich has been diverted to Fast Moving Schemes
		5.07.2018													
1401	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DNQ) as Teaching Hospital	App: Rev. 6-5-99 Revised 05-93-12 Revised on 20.12.2016	Т	1982.523	1551.395	89.038	59.568	89.038	37.316	14.781	40%	1566.176	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 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)&Lane No. 2 (12 No Resi) G.F&F.F Completed & ready for handing over. Junior Faculty Resi Grd 1-10 (40 Nos): Lane No. 1&2 (6 No Resi) G.F, F.F. & 2nd Floor Completed & ready for handing over. Lane No. 3 (6 No Resi) Completed & ready for handing over. Ease No. 3 (6 No Resi) Completed & ready for handing over. Serious No. 2-B: GynelEye, Operation Theater, 20 Bedded Ward on Operation Theater, Medical & Surgical Ward & Link Corridor: Completed & handed over. Group No. 3: Internal Roads being constructed by Puniab. Highway

ADP No.	Name of the Scheme	Approval Status & Date			Exp: upto June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto March 2019	Funds Utilized till March 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
			С	995.388	1028.388	29.038	29.038	29.038	21.779	13.063	60%	1041.451	105%	-62.038	Department.Consultancy Services: M/s Euro hired for resident supervision.
			R	987.135	523.007	60.000	30.530	60.000	15.537	1.718	11%	524.725	53%		Rs. 1.463 M have been paid for Pay of Officers, Other Staff , Traveling Allowance & Advertising & Publicity. Rs. 50.989 M surrendered by Director, University of Gujrat with rhw reason that during the procurement process, prices of equipment were quated more that Approved PC_I , due to which
1402	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.	02.01.2017 Approved PDWP Revised 29.10.2015	T	718.190	523.210	194.980	136.310	194.980	87.568	75.000	86%	598.210	83%		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
			С	610.941	510.941	100.000	100.000	100.000	75.000	75.000	100%	585.941	96%		& 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.Consultancy: Consultancy hired for resident supervision i.e. M/S Master Consulting Engineers (Pvt.) Ltd.
			R	107.249	12.269	94.980	36.310	94.980	12.568	0.000	0%	12.269	11%	58.670	Rs. 82.412 M (Revenue) surrendered by Dircector, Universtiy of Gujrat, out of which Released funds Rs.58.670M diverted to Fast Moving Schemes . Remaing funds are surrendered from unreleased funds .
1403	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	13.03.17 App: PDWP Revised 15-01-10	Т	633.209	538.475	50.000	17.768	45.279	10.000	2.400	24%	540.875	85%	76.966	THE Scheme is under revision . RCEs worth Rs. 1470 M received and forwarded to PD FJIDS on 25.03.19 for preparation of PC-I. 4.65% of the main structure of only academic block building has been
		Revised 12-08-13	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		completed. In remaining 25.35 % work that includes floor tiles, plumbing , electricity wiring , Aluminum windows , doors and lifts is still unfinished.Rs.44M have been proposed to fast moving schemes on
			R	633.209	538.475	50.000	17.768	45.279	10.000	2.400	24%	540.875	85%		02.04.2019. Rs.3.716 M diverted to ADP SCheme 1374 , Upgradation of Radiology Department in Services Hospital, Lahore.
1404	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	11/9/13 App: 24-07-06 Amended 31-5-12	Т	2354.241	2140.735	101.301	40.555	70.921	45.611	0.032	0%	2140.767	91%	172.951	Main Building: Work Completed and handed over. G-II: (Airconditioning & False Ceiling): Completed & handed over.G-III: 4-Nos. Lifts: completed and handed over.G-IV: Generator functional. G-V: Electrical Work Completed and
		Revised 20.1.15	С	1661.859	1501.081	60.778	0.032	30.398	15.218	0.032	0%	1501.113	90%	160.746	handed over.
			R	692.382	639.654	40.523	40.523	40.523	30.393	0.000	0%	639.654	92%	12.205	Funds released on 20.07.2018 and have been transferred I funds have been reappropriated by principal LGH toADP scheme titled Rehabilitation of LGH Phase-I
		14-6-12													

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	Exp: upto June 2018	tor		Released by	Funds Released by FD upto March 2019	Funds Utilized till March 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1405	Construction of Nursing Hostel &	App: DDSC	T	240.817	240.923	12.587	12.587	12.587	9.441	0.000	0%	240.923	100%	-12.693	Civil Work is completed. Funds under revenue component have been released
	Paramedical Hostel at Govt. Teaching Hospital, Shahdara.	amended	С	182.966	195.659	0.000	0.000	0.000	0.000	0.000	0%	195.659	107%	-12.693	to clear the liabilites which were occurred due to increase in foreign
	поѕрна, опаниага.	8-11-04 Revised 05-06-13	R	57.851	45.264	12.587	12.587	12.587	9.441	0.000	0%	45.264	78%	0.000	exchange rates. MS reported that bills are in process.
		26.11.13		270.000											

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 March 2019	March	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1406	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	Approved PDWP on 09.12.2016	T	1000.067	674.396	59.034	59.034	59.034	30.226	23.702	78%	698.098	70%	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
			С	93.381	34.375	59.006	59.006	59.006	30.205	23.702	78%	58.077	62%	0.000	
			R	906.686	640.021	0.028	0.028	0.028	0.021	0.000	0%	640.021	71%	266.637	Revenue:- All the Equipment have been purchased during FY 2017-18 with savings . Token funds were allocated during CFY
		28.1.2017													
1407	Up gradation / Strengthening of School of Nursing, Mayo Hospital, Lahore	App: DDSC amended	T	157.581	142.783	16.601	16.601	16.601	4.000	2.978	74%	145.761	92%	-1.803	Scheme is under revision , revised PC_I is awaited from VC.KEMU. However G-I: (Nursing School): Work completed. and handed over. G-II: (Nursing
		8-11-04 Revised	С	149.941	133.340	16.601	16.601	16.601	4.000	2.978	74%	136.318	91%	0.000	Hostel): Structure completed. Finishing in progress. G-III (Cusic Turbine): Completed.
		05-06-13 Rev. 06.11.13	R	7.640	9.443	0.000	0.000	0.000	0.000	0.000	0%	9.443	124%	-1.803	Somptied.
1408	Installation of New 1/2 Cusec Tube well I/C Machinery, Public Health Nursing School,	Approved DDSC 23.08.2017 Revised on	T	7.221	0.000	6.068	7.221	6.068	5.704	0.000	0%	0.000	0%	0.000	Scheme was discussed in DDSC meeting held on 27.02.2019, and approved. Additional Funds Rs.1.153M have been provided additionally to complete the
	Lahore	27.02.2019	C R	7.221 0.000	0.000	6.068 0.000	7.221 0.000	6.068 0.000	5.704 0.000	0.000	0% 0%	0.000	0% 0%	0.000	scheme on 01.04.2019
1409	Construction of Girls Hostel at King Edward	Approved DDSC Revised on 10.04.2018	T	296.114	249.597	46.517	46.517	46.517	34.888	10.882	31%	260.479	88%	0.000	Liabilies of the contarctor have been paid., civil work is to be executed by the
	Medical University, Lahore	Neviseu (11 10.04.2010	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	contractor hired by the University administration. Which will be completed
			R	296.114	249.597	46.517	46.517	46.517	34.888	10.882	31%	260.479	88%	0.000	during CFY.Discussed with VC KEMU he informed thatt there was problem in extention of Gestation period which has been resolved payment will be made within 20 days.
1410	Establishment of KEMU Campus at	Approved	Т	175.507	39.104	47.840	47.840	47.840	35.880	6.388	18%	45,492	26%	88.563	Boundary Wall completed , consultant have been hired by the university.
	Muridkey (PC-II).	PDWP 03.6.15	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	,Salaries of PMU are being Paid. PC_II is under revision , funds will be
			R	175.507	39.104	47.840	47.840	47.840	35.880	6.388	18%	45.492	26%	88.563	utilized after revision of the scheme.
		29.6.15	\vdash												
1411	Establishment of Medical College, Sahiwal	APP: PDWP Approved 10.11.11	T	1301.734	1300.817	25.000	25.000	25.000	18.750	18.750	100%	1319.567	101%	-24.083	Scheme is completed and functional, Liabilities of the contractor has been paid ,
		Revised 06.05.14	С	1039.537	1038.620	25.000	25.000	25.000	18.750	18.750	100%	1057.370	102%	-24.083	
		0000017	R	262.197	262.197	0.000	0.000	0.000	0.000	0.000	0%	262.197	100%	0.000	
1412	Construction of 5 Nos. Lecture Theatres at	Approved	_	169.975	108.426	61.549	30.404	61.549	15.018	14.570	97%	122.996	72%	31.145	Revised scheme was discussed in DDSC meeting held on 27.02.2019 and
	Nishtar Medical College, Multan	DDSC 18.08.2016		103.313	100.420	01.543	JU.4U4	01.343	13.010	14.570	31 /0	122.330	12/0	J1.14J	deferred with some observations, amended PC_I as per Decision is awaited 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

ADP No.	Name of the Scheme	Approval Status & Date		Cost	Exp: upto June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto March 2019	March 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
			С	128.449	108.426	20.023	20.023	20.023	15.018	14.570	97%	122.996	96%	0.000	completed. Brick work completed. F.Floor: Foof slab laid. Birck work in progress. B/Wall with Razor Cut Wire = 70% completed. G-II: Passenger Lift (1-No.): Tender called on 13.02.2018, 31.03.2018, 19.05.18 and on 15.11.2018 but no bid received Revenue: The rates of equipment / machinery have been increased, therefore,
			R	41.526	0.000	41.526	10.381	41.526	0.000	0.000	#DIV/0!	0.000	0%	31.145	Revision Required.MS has surrendered the released funds. WHich havebeen diverted to Fast Moving Scheme on 05.04.2019.
4000		16.11.2016													
1413	Establishment of Medical College at Bahawalnagar	Approved 27.08.2014	T	1726.798	473.156	50.000	50.000	50.000	37.550	26.728	71%	499.884	29%	1203.642	Scheme is under revision, Main Hospital Building yet not started however Residences are under construction details are as under 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
			С	1404.000	473.156	50.000	50.000	50.000	37.550	26.728	71%	499.884	36%	880.844	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
			R	322.798	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	322.798	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.
	Total Medical Education (On-Going)		T	12222.365	9275.091	851.053	619.892	815.952	423.139	206.007	49%	9481.098	78%	2327.382	
			C	7367.613	5969.890	438.764	372.836	408.384	274.411	184.619	67%	6154.509	84%	1024.887	
	Specialized Health Care & Miscellaneous		K	4854.752	3305.201	412.289	247.056	407.568	148.728	21.388	14%	3326.589	69%	1302.495	
1414	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child	PC_II Approved By PDWP 21.6.2016 cost clearance on 06.12.2016	T	169.232	2.934	20.000	13.727	20.000	8.727	0.000	0%	2.934	2%	152.571	The Scheme was capped in meeting held under the chairman ship of Secretary SHC&ME, fundsRs.11.756M from Allocation were surrendered by
	Hospital, Muree.		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	the Director Development O/O Commisioner Office Rawalpindi(PD) . out of
			R	169.232	2.934	20.000	13.727	20.000	8.727	0.000	0%	2.934	2%	152.571	which Rs.6.273M diverted to Fast Moving Schemes on 05.04.2019.
1415	Establishment of 100 Bedded Mother &	Approved PDWP	Т	4157.511	300.000	50.000	12.498	50.000	0.000	0.000	#DIV/0!	300.000	7%	3845.013	The Scheme was capped in meeting held under the chairman ship of
	Child Hospital, Muree (in collaboration with Federal Government Punjab Share	20.06.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Secretary SHC&ME, Released funds diverted to ADP scheme no 1374 , " Upgradation of Radiology Department , Services Hospital, on 05.04.2019.
			R	4157.511	300.000	50.000	12.498	50.000	0.000	0.000	#DIV/0!	300.000	7%	3845.013	, , , , , , , , , , , , , , , , , , , ,

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1416	Establishment of Regional Blood Center at	Approved by CDWP ON	l T	492.836	0.000	5.000	10.195	5.000	8.945	0.000	0%	0.000	0%	482.641	KFW is funding the project and equipment will be supplied by KFW, which is
1410	Faisalabad and Up-gradation of existing	02.05.2018 (rs.303.625mFEC	Ш												under process, as Building is under construction . Funds RS.5.195M have
	Blood Units Myo and Lahore General Hospitals With Assistance of KFW	&189.571m)	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	been Provided through reappropriation on 01.04.2019 for purchase of cold
			R	492.836	0.000	5.000	10.195	5.000	8.945	0.000	0%	0.000	0%	482.641	chain vehicles.
1417	D. (26.07.2018 App:	Ļ											470.000	
1417	Performance Management System in Health Department	DDSC	C	277.656 0.000	71.848 0.000	35.000 0.000	35.000 0.000	35.000 0.000	26.257 0.000	5.343 0.000	20% 0%	77.191 0.000	28% 0%	170.808 0.000	Monthly Salary & Allowances have been paid to Officers & Other staff.
	·	9-12-11 Revised	R	277.656	71.848	35.000	35.000	35.000	26.257	5.343	20%	77.191	28%	170.808	
		16.7.15 09.01.2018		211.000	71.040	00.000	00.000	00.000	20.201	0.040		77.101		110.000	
1418	Strategic Management Unit in SH&ME including Internal Policy & Monitoring Unit	Approved DDSC on 13.07.2016 REVISED ON 23.10.2017 Revised on		267.290	30.153	30.000	30.000	30.000	22.505 0.000	11.712	52%	41.865 0.000	16%	207.137 0.000	Monthly Salaries of the staff and expenditure are being paid. Released funds will be utilized during CFY.
		19.02.2019	١	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	267.290	30.153	30.000	30.000	30.000	22.505	11.712	52%	41.865	16%	207.137	
		22.07.2016 Approved	Ш	31.10.2017											
1419	Health Reporting System	DDSC 20.01.2016 Revised	T	297.644	169.712	67.136	42.424	67.136	25.644	0.000	0%	169.712	57%	85.508	Funds has been released by FD on 20.07.2018. CFO PITB has requested to transfer the funds Rs. 20.207M in the SDA of Chairman PITB, FD has been
		23.8.17 Revised 10.12.2018	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	requested to transfer the released funds in the SDA through Technical supplementary. Authentication of Audit Copy Awaited . Rs. 24.712M diverted to FAst Moving Scheme on 05.04.2019.Remining Funds are released in Salary
			R	297.644	169.712	67.136	42.424	67.136	25.644	0.000	0%	169.712	57%	85.508	Heads which will be diverted by Finance Department.
		02.01.2019													
	Total Specialized Health Care & Miscellaneous		T	5662.169	574.647	207.136	143.844	207.136	92.078	17.055	19%	591.702	10%	4943.678	
			R	0.000 5662,169	0.000 574.647	0.000 207.136	0.000 143.844	0.000 207.136	0.000 92.078	0.000 17.055	0% 19%	0.000 591.702	0% 10%	0.000 4943.678	
				3002.103	374.047	207.130	140.044	207.130	32.010	17.000	1370	331.702	1070	4343.010	
	Total (On-Going)		T	76128.532	29002.291	6245.241	7048.735	6964.774	5049.437	2313.671	46%	31315.962	41%	40077.506	
			С	32220.071	17089.015	2684.095	2966.663	2882.702	2045.029	1501.709	73%	18590.724	58%	12164.393	
			R	43908.461	11913.276	3561.146	4082.072	4082.072	3004.408	811.962	27%	12725.238	29%	27512.528	
	New Schemes Tertiary Care Hospitals		+												
1420	Up gradation of HVAC System/Replacement	Unapproved	Т	204.392	0.000	104.392	54.392	0.000	0.000	0.000	0%	0.000	0%	150.000	PC-I has been uploaded on SMDP portal and forwarded to P&D department
	of Existing Chillers at the Children Hospital,		С	204.392	0.000	104.392	54.392	0.000	0.000	0.000	0%	0.000	0%	150.000	.Rs.50M from Allocation have ben diverted to Fast Moving Schemes .
	Lahore.		R	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
1421	Renovation of Gynae OPD, Operation	Unapproved	Т	180.000	0.000	80.000	80.000	0.000	0.000	0.000	0%	0.000	0%	100.000	Scheme will be discussed in next DDSC meetingScheduled on 16.04.2019
1721	Theater & Procurement of Essential Electro		C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Outcome with the discussed in next blood inceding outcomed on 10.04.2015
	Medical Equipment of Gynae Department, Services Hospital, Lahore		R	180.000	0.000	80.000	80.000	0.000	0.000	0.000	0%	0.000	0%	100.000	
				100.000											
	Establishment of Central Pathology Lab in	Approved By DDSC	T	240.737	0.000	40.737	40.737	40.737	40.737	0.000	0%	0.000	0%	200.000	Funds released but yet not transferred to IDAP as AG has raised
1422	Lahore Using Out Sourcing Model	Revised on 20.11.2017		240.737	0.000	70.131	70.131	70.131	70.737	0.000	U /0	0.000		200.000	I ulius released but yet not transferred to ibAi as Ao has raised

	MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END MARCH 2019														
ADP No.	ADP No. Name of the Scheme Approval Status & Date Approval Cost Approval Cost Approval Cost Approval Status & Date Approval Cost Approval Cost Approval Cost Approval Cost Approval Status & Date Approval Cost Approval Cost Approval Status & Cumulative PaD Deptt. Approval Status & Cumulative PaD Deptt. Approval Status & Cumulative Prog. till Current March 2019 Approval Status & Cumulative So far Appr														
			R	240.737	0.000	40.737	40.737	40.737	40.737	0.000	0%	0.000	0%	200.000	

ADP No.	Name of the Scheme	Approval Status & Date	T	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 March 2019	Funds Utilized till March 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks the scheme was revised in DDSC meeting held on 19.02.2019. A.A issued on
1423	Accelerator at Nishtar Hospital Multan	05.01.2018 Revised on 19.02.2019	C	111.142	0.000	110.836	26.875	110.836	26.875	0.000	0%	0.000	0%	84.267	05.03.2019. Detailed estimates are under process for want of TS sanction .
		10.02.2010	R	8.024	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	8.024	·
1424	Purchase of Land & Construction of	Unapproved	T	4000.000	0.000	140.000	140.000	0.000	0.000	0.000	0%	0.000	0%	3860.000	Scope of work was sent to Chief Architect on 14.03.2019 for preparation of
	Tertiary care Level Hospital in Multan		С	2500.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	2500.000	schematic drawings. Drawings has not yet been received by VC as yet.
			R	1500.000	0.000	140.000	140.000	0.000	0.000	0.000	0%	0.000	0%	1360.000	
1425	Establishment of Bone Marrow Transplant unit at Children Hospital & the Institute of	Unapproved	T	498.826	0.000	69.533	20.000	0.000	0.000	0.000	0%	0.000	0%	478.826	RCEs are with Chief Engineer for vetting since long. A number of requests made by Dean CH Multan as well as the department but estimates still
	Child Health Multan		С	93.314	0.000	20.000	20.000	0.000	0.000	0.000	0%	0.000	0%	73.314	awaited. Last remidner was issued on 21.03.2019.
			R	405.512	0.000	49.533	0.000	0.000	0.000	0.000	0%	0.000	0%	405.512	
1426	Up gradation of Electricity System at Sheikh Zayed Medical College / Hospital,	Unapproved	T	178.431	0.000	92.159	92.159	0.000	0.000	0.000	0%	0.000	0%	86.272	Scheme was discussed in DDSC meeting on 27-02-2019, and deffered with
	R.Y.Khan		С	13.413	0.000	13.413	13.413	0.000	0.000	0.000	0%	0.000	0%	0.000	some observations. Xen Builldings was requested on 21.03.2019 on telephone for submission of RCEs. Now XEN Buildings Division, RY Khan has informed to Principal vide letter dated 22.03.2019 that process of
			R		0.000			0.000	0.000	0.000	0%	0.000	0%	86.272	procuremet of heavey appliances needs technical experts. Further SZH has its well established department of Electrical, Medical etc and desired to take up
				165.018		78.746	78.746								the matter of procurement by the Hospital at their own level.
1427	Completion of Schemes / Clearance of liabilities of Unfunded Schemes for	Unapproved	Т	500.000	0.000	200.000	200.000	0.000	0.000	0.000	0%	0.000	0%	300.000	Block
	Specialized Healthcare & Medical Education		С	250.000	0.000	100.000	100.000	0.000	0.000	0.000	0%	0.000	0%	150.000	
			R	250.000	0.000	100.000	100.000	0.000	0.000	0.000	0%	0.000	0%	150.000	
1428	Programme for Revamping of Emergencies	Unapproved	Т	1222.997	0.000	1000.000	1000.000	400.000	300.000	0.000	0%	0.000	0%	222.997	4 schemes approved by DDSC,PC_I of Allied Hospital FSD have been
	of Tertiary Care Hospital in Punjab		С	352.588	0.000	500.000	500.000	118.380	98.380	0.000	0%	0.000	0%	-147.412	received and will be placed in DDSC. Amended PC_I JHL is being sent to
			R	870.409	0.000	500.000	500.000	281.620	201.620	0.000	0%	0.000	0%	370.409	P&D Department. Revamping of emergency Sahiwal has been made part of ongoing scheme, Missing Specialities Sahiwal, of which revised PC_I have been received on 21.03.2019 and put up for signature of SH. PC_I of remaining schemes are awaited from Institutions. Financial Bids have been opened, order will be issued in 2nd week of April, LC will be opened in 4th Week of April. 04 Schemes approved by DDSC_PC_I of 05 Schemes were sent to P&D D out of these schemes, 04 have been discussed and approved and one is returned with some observation . Release4 of funds are under process.
4400	Parallel and Parallel and Additional and	Approved	Ļ	500.000	2 222	100.000	400.000	100 000	0.000	2 222	00/	2 222	201	0.40.000	
1429	Provision / Replacement of Incinerators in Teaching Hospitals in Punjab	Approved DDSC 21.01.2019	ı	500.000 0.000	0.000	160.000 0.000	160.000 0.000	160.000 0.000	0.000	0.000	0% 0%	0.000	0% #DIV/0!	340.000 0.000	P&D department has released the funds Release of funds from FD is awaited.
		21.01.2019	R	500.000	0.000	160.000	160.000	160.000	0.000	0.000	0%	0.000	#DIV/0!	340.000	
1430	Provision / Replacement of Dialysis	Approved	_	385.800	0.000	150.000	150.000	150.000	0.000	0.000	0%	0.000	0%	235.800	P&D department has released the funds Release of funds from FD is awaited.
1430	Machines in Tertiary Care hospital in	DDSC 10.12.2018	c	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	i de department has released the funds. Release of funds from FD is awaited.
	Punjab	10.12.2010	R	385.800	0.000	150.000	150.000	150.000	0.000	0.000	0%	0.000	0%	235.800	

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1431	Replacement of Old Lifts in Tertiary Care	Unapproved	Т	500.000	0.000	150.000	150.000	0.000	0.000	0.000	0%	0.000	0%	350.000	PC-I has been uploaded on SMDP portal and forwarded to P&D department .
	Hospital in Punjab		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000]
			R	500.000	0.000	150.000	150.000	0.000	0.000	0.000	0%	0.000	0%	350.000	
1432	Provincial Programme for Prevention and	Approved DDSC	Т	282.781	0.000	20.000	20.000	0.000	0.000	0.000	0%	0.000	0%	262.781	PC_I received and being submitted to SH for signature
	Control of Blindness (2018-2021)	07.09.2015	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
			R	282.781	0.000	20.000	20.000	0.000	0.000	0.000	0%	0.000	0%	262.781	
1433	Establishment of New General and	Unapproved	т	50.000	0.000	50.000	50.000	0.000	0.000	0.000	0%	0.000	0%	0.000	PMO was requested to prepare PC-II for this scheme, the process halted due
	Specialty Hospital (PC-II)		С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	to non existence of PMO. Scheme dropped.
			R	50.000	0.000	50.000	50.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
	Total Tertiary Care Hospitals (New)		Т	8863.130	0.000	2367.657	2184,163	861.573	367.612	0.000	0%	0.000	0%	6678,967	
	rotal returny oure mospitals (New)		C	3524.849	0.000	848.641	714.680	229.216	125.255	0.000	0%	0.000	0%	2810.169	
			R	5338.281	0.000	1623,408	1469.483	632.357	242.357	0.000	0%	0.000	0%	3868,798	
	Tertiary Care Hospitals														
1434	Construction of Hostels for Student of Rawalpindi medical University, Rawalpindi	Unapproved	T	287.832	0.000	50.000	10.000	0.000	0.000	0.000	0%	0.000	0%	277.832	PC-1 received on 27.03.2019. Scheme will be placed in next DDSC Meeting
	Rawaipindi medicai University, Rawaipindi		С	255.663	0.000	50.000	10.000	0.000	0.000	0.000	0%	0.000	0%	245.663	Scheduled on 16.04.2019
			R	32.169	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	32.169	
1435	Construction of Hostels for Student of AIMC	Approved DDSC	Т	360.478	0.000	50.000	5.000	0.000	0.000	0.000	0%	0.000	0%	355.478	Scheme was discussed in DDSC meeting on 27.02.2019 and approved . A.A
	/ Jinnah Hospital, Lahore	27.2.2019	С	325.532	0.000	50.000	5.000	0.000	0.000	0.000	0%	0.000	0%	320.532	issued out of allocated funds Rs.45M diverted to Fast Moving Schemes
			R	34.946	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	34.946	through supplementary Grant
			44												
1436	Construction of Hostels for Student of Fatima Jinnah Medical University Lahore.	Unapproved	T	300.000	0.000	50.000	5.000	0.000	0.000	0.000	0%	0.000	0%	295.000	RCEs has been received by Hospital Administration on 29.0-3.2019. PC-1 will be received within 2-3 days.
	,		D	250.000 50.000	0.000	50.000 0.000	5.000 0.000	0.000	0.000	0.000	0% 0%	0.000	0% 0%	245.000 50.000	be received within 2-5 days.
			Α.	50.000	0.000	0.000	0.000	0.000	0.000	0.000	U%	0.000	U%	30.000	
1437	Construction of Hostels for Student of SIMS	Unapproved	Т	500.000	0.000	50,000	5.000	0.000	0.000	0.000	0%	0.000	0%	495.000	Land of PIMH transferred to SIMS, Chief Architecture has prepared schematic
	/Services Hospital, Lahore		С	350.000	0.000	50.000	5.000	0.000	0.000	0.000	0%	0.000	0%	345.000	drawings. RCEs are under preparation.
			R	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	150.000	
1438	Replacement of Old Sewerage and Water Supply System with New at QAMC Main Building, Colonies, All Hostels and Offices,	Approved DDSC 10.12.2018	Т	89.159	0.000	47.921	47.921	47.921	47.921	47.921	0%	47.921	54%	41.238	Scheme is to be executed by PWD, A.A issued on 14.12.2018. under revenue component. During CFY funds were allocated under capital component, P&D department was requested to re-allocated the funds under revenue componet
	Bahawalpur		С	0.000	0.000	47.921	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	Now funds have been released under revenue component through technical supplementary on 07.03.2019. Funds will be utilized by 10.04.2019
			R	89.159	0.000	0.000	47.921	47.921	47.921	47.921	0%	47.921	54%	41.238	
		14.12.2018													
1439	Construction of Hostels for Student of Quaid-E-Azam Medical college, Bahawalpur	Unapproved	T	300.000	0.000	50.000	5.000	0.000	0.000	0.000	0%	0.000	0%	295.000	PC_I has been received today , the scheme will be placed in next DDSC meeting Scheduled on 16.04.2019
	z / www. moulou/ concyc, bunuwaipui		C R	250.000	0.000	50.000	5.000	0.000	0.000	0.000	0%	0.000	0% 0%	245.000 50.000	meeting ocheutieu on 10.04.2015
			K	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	U%	50.000	
1440	Provision of Missing Facilities at Sheikh	Unapproved	+	89.181	0.000	89.181	89.181	0.000	0.000	0.000	0%	0.000	0%	0.000	RCEs have not been vetted by C&W, Principal ,has been requested on

ADP No.	Name of the Scheme	Approval Status & Date	C R	Approved Cost 0.000 89.181	Exp: upto June 2018 0.000 0.000	Provision for 2018-19 0.000 89.181	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto March 2019	Funds Utilized till March 2019 0.000	%age Utilization on Releases So far 0%	Cumulative Exp.	Finan. Prog. till Current month #DIV/0!	Throw-Forward	Remarks 04.02.19 & reminder on 05.03.2019 he replied that PC_I will be submitted with in 2-3 days
	Total Medical Education (New)		Т	1926.650	0.000	387.102	167.102	47.921	47.921	47.921	0%	47.921	2%	1759.548	
			С	1431.195	0.000	297.921	30.000	0.000	0.000	0.000	0%	0.000	0%	1401.195	
			R	495.455	0.000	89.181	137.102	47.921	47.921	47.921	0%	47.921	10%	358.353	
	Total (New)		T	10789.780	0.000	2754.759	2351.265	909.494	415.533	47.921	12%	47.921	0%	8438.515	
			С	4956.044	0.000	1146.562	744.680	229.216	125.255	0.000	0%	0.000	0%	4211.364	
			R	5833.736	0.000	1712.589	1606.585	680.278	290.278	47.921	17%	47.921	1%	4227.151	
	Other Development Program														
1441	Pakistan Kidney and Liver Institute &Research Center (PKLI &RC). Lahore	Approved	R	21000.000	15470.000	2500.000	2500.000	2500.000	2500.000	2500.000	100%	17970.000	85.57%	3030.000	Funds have been released and transferred in the SDA of Secretary, SHC&ME Department. Payment of Rs.2500M has been made to PKLI through advance Withdrawal.
1442	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab.	Approved	R	4768.586	4368.586	400.000	400.000	400.000	400.000	0.000	0%	4368.586	91.61%		Allocated funds yet not released from P&D department . All the requisite documents regrading annual plan, cash-flow statement Minute of BOD , demand of funds ,etc have been submitted to P&D department
1443	Health Insurance Programme, Punjab	Approved	R	13250.000	2695.749	4000.000	4000.000	4000.000	2000.000	2000.000	100%	4695.749	35.44%	6554.251	Rs.2000M have been transferred in the commercial account of CEO , PHIMC through advance withdrawal. For remaining 2000 M , FD has been requested to release the funds.
1444	Establishment of Baluchistan Cardiac Centre	Un approved	R	100.000	0.000	100.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.000	Steering Committee formed and its first meeting has held on 28.03.2019. PC-II will be prepared for setting up of PMU and hiring of consultant after approval of the minutes of the meeting.
	Total Other Development Program			39118.586	22534.335	7000.000	7000.000	6900.000	4900.000	4500.000	92%	27034.335	69%	9584.251	
	Grand Total (ADP + ODP)			126036.898	51536.626	16000.000	16400.000	14774.268	10364.970	6861.592	66.20%	58398.218	46%	58100.272	