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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	Tertiary Care Hospitals		П												
1362	(On-Going) 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	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 and Electric work in progress. RIGHT WING (5 STOREY): Brick work completed. Plaster 90%
			С	2129.057	3186.489	1452.360	476.697	476.697	178.349	178.349	100%	1630.709	77%	200.000	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: G/F Slab Completed / Laid. Floor in progress. Group No. 2-B 2nd 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 completed. Group No. 3-C: Mobilization advance given to the contractor & he mobilized at site. Drawing vetted by the consultant. Work is in progress.HVAC: LC open and paid for Chillers. Ducting in all floors in progress. Funds Rs.29.174M have been withdrawan by Finance department on 28.01.2019
			R	1920.652		160.317	100.000	100.000	96.360	67.265	70%	227.582	12%	1660.335	Revenue: Liabilities of RS.57M have been cleared OPD, Dialysis and Emergency Services can be started by the end of June 2019 after employment of human resource. Rs. 8.568 Million FOR Cheques issued on 03-04-2019 Additional Funds Rs. 15 Million were additionally provided on 12.04.2019 through Reappropriation order to clear the liabilities, which are in process For equipment of Pathology Department amounting to RS. 4 Million Financial bids has been opened on 02-04-2019, award was to be issued on 15.04.2019, but due to non-availibility of Medical Superintendent since 23.04.2019. Award yet not issued. Equipment amounting to RS. 10 Million has been retendered on 30.03.2019. Technical Bids were to be opened 22.04.2019, but due to non availibility of MS, Technical Bids opened on 08.05.2019.
1363	Up gradation of Burn / Plastic Surgery Unit	18.12.2017 APP DDSC	Ļ	181 136(O&M)		440.402	04 275	04 275	60 522	67.050	000/	40C E44	000/	0.000	Sehama was varied in DDSCmasting held on 27 02 2040 A A install
1303	at Holy Family Hospital Rawalpindi	02.09.16 Revised on 17.04.2017	Ц	210.867		119.492	91.375	91.375	68.532	67.052	98%	186.544	88%		Scheme was revised in DDSCmeeting held on 27.02.2019.A.A issued . Capital: Work Completed as per original scope ,Rs. 10.888 is the liability of contractor
		Revised on 19.02.2019	С	33.172	17.260	18.195	14.977	14.977	11.233	10.898	97%	29.093	88%	0.000	paid by XEN. Remaining liabilities will be cleared.
			R	177.695		101.297	76.398	76.398	57.299	56.154	98%	157.451	89%	0.000	
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1366 Establishment of Children Hospital Falsalabad 1																
Pedaric Ward in Bird Reparation Control			Status & Date		Cost		June 2018	Allocation 2018-19	Released by P&D Deptt.	Released by FD upto April 2019	Utilized till April 2019	Utilization on Releases So far	Ехр.	Prog. till Current month	Forward	
130 Reportation Improvement of INCH Heights Approval is NOTION To 194, 274 184, 274 1	1364		on11.01.2017 Revised on	С		0.000									0.000	pending liabilities are to be cleared. LC for two items Central air and oxygen system Rs. 7.632 M and LED Phototherapy Unit Rs. 1.268 M are to be opened. Revised performa invoice was awaited from firms which was recived by the
## 16.239 1.000 18.750 1.000 18.750 1.000 19.750 1.000 19.750 19.7				R	45.076		12.799	32.320	32.320	24.238	16.032	66%	28.831	64%	-0.043	
Completed Like September 12 27 200 Completed A bunded over on 20-412 19 4 19 1774 Completed A bunded over on 20-412 19 19 1774 Completed A bunded over on 20-412 19 19 1774 Completed A bunded over on 20-415 19 1774 Completed A bund	1365		Approved in DDSC on 05.01.2018	T										7,0		approval is awaited. Pre-Qualification application invited and received on 27.04.2019 and case is under process
1366 Establishment of Children Mesephal Pistablead 1368 Establishment of Children Mesephal Pistablead 1368 Pistabl				С		0.000										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
1366 Establishment of Children Hospital Falsalshad Privace Falsalshad Fal				R	96.104		0.000	50.000	50.000	37.500	0.000	0%	0.000	0%	46.104	the release will be issued on ecceera or administrative approva.
Section Properties Proper	1366		Арр	Т	1583.799		1462.298	91.774	91.774	68.831	68.831	100%	1531.129	97%	29.727	
No. Relabilitation Up gradation of Various Popartments at DHQ hospital, Faisalabad Page times at DHQ hospital		Faisalabad	1-1-14													2-Nos addl Lifts shipment reached at site. Group No.1
1367 Up gradation & Strengthening of 10 Emergency Operation Theatres and Surgical & Allied Recovery 24 Allied Hospital, Faisalabad. Fa				C	1056.812	885.344	965.038	91.774	91.774	68.831	68.831	100%	1033.869	98%		HVAC: Completed & functional. G-III: Bed Lifts: Passenger Lifts: Completed &
1367 Up gradation & Strengthening of 10 Emergency Operation Theatres and Surgicial & Allied Recovery at Allied Hospital, Faisalabad. Faisalabad. Procurement process completed. Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Taylor of the Complete the Scheme. as Cost escalation occurred to the Indiana transfer and the Complete the Complete the Complete the Complete the Complete the				R	526.987		497.260	0.000	0.000	0.000	0.000	0%	497.260	94%	29.727	
Emergency Operation Theatres and Surgical & Allied Recovery at Allied Hospital, Faisalabad. Emergency Operation Theatres and Surgical & Allied Recovery at Allied Hospital, Faisalabad. C 0.000	1267	Un gradation & Strongthoning of 10		т	207.674		224 422	462.024	402.002	426.070	75 404	EE0/	200.026	750/	40 200	Description of the process of the process in the pr
Revised Power 23-12-16 Revised on 72-12-2019 R 397-674 0.000 224-432 162-934 103.863 136.970 75.404 55% 299.836 75% 10.308 required to complete the Scheme. as Cost escalation occurred due to increase in foreign Exchange rate. Prequired to complete the Scheme as Cost escalation occurred due to increase in foreign Exchange rate. Prequired to complete the Scheme as Cost escalation occurred due to increase in foreign Exchange rate.	1307	Emergency Operation Theatres and Surgical	PDWP 1-1-14	c	******											District Account Officer, Faisalabad .Additional funds Rs.59.071M were
Departments at DHQ Hospital, Faisalabad C 257.230 0.000 2.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000				R		0.000	1 1 1 1									required to complete the Scheme. as Cost escalation occured due to increase
C 257.230 0.000 2.000 5.000 2.000 0.000 0% 0.000 0% 255.230 RS.35.00 Million for procurement of equipment for different wards , which have been provided on 02.04.2019. Cheques of Rs.24.833 M sent to District Account Officers.	1368		DDSC	Т	391.233		0.000	42.000	10.000	42.000	4.694	11%	4.694	1%	349.233	surrendered by Building Department , which have been diverted to Fast
R 134.003 0.000 40.000 5.000 40.000 4.694 12% 4.694 4% 94.003				С	257.230	0.000	0.000	2.000	5.000	2.000	0.000	0%	0.000	0%	255.230	RS.35.00 Million for procurement of equipment for different wards , which have been provided on 02.04.2019. Cheques of Rs.24.833 M sent to District Account
				R	134.003		0.000	40.000	5.000	40.000	4.694	12%	4.694	4%	94.003	

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1369	Establishment of Wazirabad Institute	17.5.18 App: 2/08/06	Т	1726.327		1596.847	90.269	92.936	67.036	61.713	92%	1658.560	96%	39.211	Building is Completed and functional , Liabilities of the contractor are
	of Cardiology, Wazirabad, District Gujranwala	16/3/7 20/10/7 Rev. 23/04/09 Revised													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	O	936.405	798.956	884.504	15.357	15.357	11.518	6.195	54%	890.699	95%		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.
			R	789.922		712.343	74.912	77.579	55.518	55.518	100%	767.861	97%		Revenue: the prices of equipment for which LC is to be opened has been increased due to increase in foreign exchange rates which have been cleared. 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	17.01.2017 Approved PDWP	Т	5560,223		1371.776	300.000	300.000	172.535	158.749	92%	1530.525	28%	3888.447	Civil Work is at advance stage details of work is as below:
	gradation of DHQ Hospital to Teaching Hospital, Gujranwala	PDWP 05.12.2014 Revised on 31.11.2016 revised on 12.06.2018				101170		000.000			3270				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.
			O	2723.371	791.084	832.019	250.000	250.000	122.535	122.535	100%	954.554	35%		Ramp: 2nd Fl.: Roof laid. GII (OPD & Power Wiring): Work allotted on 21-06- 2017. Ground Floor: Roof laid. First Floor: Roof laid. Brick work completed. 2nd Floor: 23 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.
			R	2836.852		539.757	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.Work order will be issued on 10.05.19.
1371	Provision of Missing Specialties for Up	17.07.2018 Approved 11.07.2014, Cost	Т	659.492		545.771	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	2048.039	478.000	93.721	113.721	65.291	28.240	43%	506.240	86%		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. &
			R	67.771		67.771	0.000	0.000	0.000	0.000	0%	67.771	100%		tuff paver is in progress. G-III (Nursing School / Hostel): completed & Handed 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	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	0.000	50.000	0.000	0.000	#DIV/0!	728.429	13%	4851.571	

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
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	143.929	110.000	126.430	122.185	97%	2534.366	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	913.895	936.872	50.000	50.000	32.500	28.255	87%	965.127	88%	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	93.929	60.000	93.930	93.930	100%	1569.239	86%	261.802	compieted, Unit: work compieted and functional 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 and Rs.15.525M have been additionally provided through re-appropriation on 12.04.2019. which have been paid to Bank.
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	409.602	224.383	409.602	195.560	48%	1306.932	58%	730.420	Group I: Main Building: Work at advanced stage of completion. Minor finishing work in progress. Gll: (Central Air-conditioning System i/c & False Ceiling): Work at advanced stage of completion. Glll: Lifts installed Testing/Commissioning in progress. G IV: Generators installed. Testing / Commissioning in progress. GV: Telephone, Intercom & Public Address
			С	1112.868	831.541	908.889	103.979	103.979	103.979	93.391	90%	1002.280	90%	100.000	System Wiring in progress. Or Interprints, intervent at June Audress 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 worth Rs.74.218M for Purchase of equipment has been
		01.03.2018	R	1138.526		202.483	305.623	120.404	305.623	102.169	33%	304.652	27%	630.420	pened.IT equipment worth Rs. 22.700 have been purchased. Purchase order for Furniture Worth Rs. 17M have been issued . A.A Ts for Purchase of Equipment for Radiology & Pulmonology Department worth Rs. 184.120M have
1375	Up gradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore.	App DDSC 10.08.2015 revised 02.09.2016 Revised on 17.04.2017 Revised 10.04.18	T	137.530		108.668	25.862	28.862	15.367	4.050	26%	112.718	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 & Ready for handing over except LESCO Service connection. Demand Notice of LESCO for extension of load against un-interrupted 11-KVA direct from grid station to Hospital paid. Purchase of Transformer in progress. Group No.2 (Lifts): Installation
			С	90.948	80.761	75.908	12.040	15.040	5.000	4.050	81%	79.958	88%	3.000	completed. Testing is pending for want of Electric connection
			R	46.582		32.760	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 completed and uploaded on website of healthdeptt Financial bids opened on06.04.2019.Ats issued on 22.04.2019
1376	Improvement of Infrastructure Including	10.05.18 Approved DDSC	т	477.000		400.000	44.007	44.007	22.000	40.400	400/	450.057	0.40/	0.000	COTUCO CONTRACTOR OF THE STATE
13/6	Improvement of Infrastructure Including Internal Roads of General Hospital, Lahore.	12.10.2015 revised on 06.06.2018		177.933		133.926	44.007	44.007	33.006	16.128	49%	150.054	84%	0.000	CCTV Cameras have been retendered . G-II: Tuff tile: work completed Washrooms Block Completed. Dump Point: Completed. Fire Fighting
			С	177.933	142.260	133.926	44.007	44.007	33.006	16.128	49%	150.054	84%	0.000	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
			R	0.000	142.200	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Notice paid to LESCO Work executed by LESCO

ADP No.	Name of the Scheme Establishment of Institute of Pediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	Approval Status & Date	T C	Approved Cost 726.261 0.000 726.261	T.S. Cost	Exp: upto June 2018 421.061 0.000	Revised Allocation 2018-19 86.581	Funds Released by P&D Deptt. 106.605	Funds Released by FD upto April 2019 59.933	Funds Utilized till April 2019 22.105 0.000 22.105	%age Utilization on Releases So far 37% 0%	Cumulative Exp. 443.166 0.000	Finan. Prog. till Current month 61%	Throw- Forward 218.619 0.000 218.619	Remarks 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 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 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 C	484.312 0.000 484.312	0.000	0.000 0.000 0.000	84.312 0.000 84.312	84.312 0.000 84.312	32.710 0.000 32.710	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	400.000 0.000 400.000	Funds Released and placed in the sDA of Secretary SH , Fuds cannot be utilizedtill!
1379	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services Hospital / PIC , Lahore.	Approved DDSC 18.08.2016	T C	339.551 339.551 0.000	0.000	154.776 154.776 0.000	154.775 154.775 0.000	154.775 154.775 0.000	116.082 116.082 0.000	116.082 116.082 0.000	100% 100% 0%	270.858 270.858 0.000	80% 80% 0%	30.000 30.000 0.000	Work is being executed by LDA. Rs.116.082 (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	Т	198.101 65.015		70.315	23.564	119.726	64.950 37.677	12.677	20%	82.992 60.746	42% 93%	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 proposed for re-appropriation. Case is with P&D Department,
			R	133.086	60.604	22.246	10.887	10.887	27.273	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	С	375.629 0.000	0.000	147.494	128.135	128.135	96.103 0.000	12.990	14%	160.484	43%	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 order worth Rs. 45.399 M have been issued on C&F Basis. The LC will be opened after approval of advance withdrawl of funds from FD.
			R	375.629		147.494	128.135	128.135	96.103	12.990	14%	160.484	43%	100.000	
1382	Up gradation of Auxiliary Services at Children Hospital, Lahore	26.10.17 Approved DDSC on 12.12.2017	T C R	73.801 73.801 0.000	73.738	13.000 13.000 0.000	60.801 60.801 0.000	60.801 60.801 0.000	45.601 45.601 0.000	41.203 41.203 0.000	90% 90% 0%	54.203 54.203 0.000	73% 73% 0%	0.000 0.000 0.000	Work allotted on 05-04-18: Instillation of chillers in progress
		28.12.2017													

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1383	Up gradation of Institute of Mental Health, Lahore	Approved	Т	114.776		102.907	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.
			С	102.717	104.287	90.968	11.749	11.749	2.937	0.000	0%	90.968	89%	0.000	Female-C completed and handed over. Unit B 1&2 Electrification Completed. Sewerage completed. External water supply almost completed.
			R	12.059		11.939	0.120	0.120	0.090	0.000	0%	11.939	99%	0.000	7,7
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	Т	4724.986		2028.636	550.143	269.792	439.770	363.685	83%	2392.321	51%	2146.207	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. 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. Sewerline: Completed.
			С	2546.177	1295.312	1341.827	450.143	169.792	363.685	363.685	100%	1705.512	67%	754.207	Landscaping: 97% completed. Boundary Wall: Completed. Foot 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.
		19.01.2017	R	2178.809		686.809	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.Principal Sahiwal medical college surrendered Rs.56.084M vide his Letter No. 459/B&A/SMC dated 06.05.2019
1385	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	App: 18-4-09 Rev. 5-5-09	Т	1444.708		1292.877	8.737	19.953	3.750	3.750	100%	1296.627	90%	143.094	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 &
		Revised 09-5-13 Revised 05.8.15	С	731.979	704.489	702.978	5.000	5.000	3.750	3.750	100%	706.728	97%	24.001	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
		Revised 05.05.2017	R	712.729		589.899	3.737	14.953	0.000	0.000	#DIV/0!	589.899	83%	119.093	02.04.2019.

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
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	T	2007.144		601.950	150.000	150.000	153.356	153.356	100%	755.306	38%	1255.194	G-I (Main Building): Raft footing in the rest of area i.c 15% in progress. Basement-3: 100% Gray Structure completed. Basement-2: 80% Gray Structure & Brick Work completed. Basement-1: 80% 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
			С	1290.190	1102.538	601.950	150.000	150.000	153.356	153.356	100%	755.306	59%	538.240	etc): B/Wall:South & East sides completed, North side in progress. 1/2 Cusec Turbine: Boring & Lowering completed. Turbine Room Work completed. OHR (20000-Gln): RCC Columns completed, Base Slab of Bowl laid, RCC Wall of Bowl in progress. Generator / WAPDA Room: Flooring in completed. Gill (Bed & Passenger Lifts): Work allotted, LC opened.
			R	716.954		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	716.954	
1387	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital, D.G Khan	07.12.15 Approved PDWP 04.02.2014 Revised 12.01.15 Revised 06.03.15 Revised 06.1.2017	T	4550.976		1879.794	1163.518	1163.518	452.552	349.346	77%	2229.140	49%		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	1604.039	1229.605	491.932	491.932	320.966	217.760	68%	1447.365	75%	200.005	Boring: 2 Nos water supply bore completed. G-X: Work in Progress 2Nos 630 KVA Diesel Generator installed at site. G-XI: Chillers installed. Cooling Towers installed. Chillers Installed. All Units installed. G. Sheet ducting/piping in progress. G-F completed / F-F & 2nd F in progress. False Ceiling G-F completed. G-XII:2 Nos 2000 KVA transformer / (1 No) 1500 KVA transformer (installed at site.
			R	2629.434		650.189	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	07.02.17 Approved PDWP 21.07.2009+ 11.02.2014 (Revised)	Т	710.306		206.080	23.640	57.320	42.600	3.840	9%	209.920	30%	480.586	G.F/F.F/2nd F: 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: i. At finishing stage. ii. Sanitary / E.I work in progress. Roof treatment completed False ceiling will be fixed after installation of HVAC Pumping Machinery Turbine received at site. Boring Completed Pumping Chamber Completed. Const: of Rcc over head reservoir upto 40-Fit hight completed. GIII (Ext. Dev.): Ground

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	Exp: upto June 2018	2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto April 2019	April 2019	Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
			С	298.720	227.610	206.080	12.640	46.320	31.600	3.840	12%	209.920	70%		floor / First floor / 2nd floor: i. Flooring in progress. Ii apoxy flooring will be done after receipt of revised AA. Sanitary / E. I. work in progress. Roof treatment completed. False ceilling will be fixed after installation of HVAC Revenue: Purchase Process Has been Completed. Executive Committee of the institution has approved for Advance Withdrawal. Opening of LCis in Process. Funds will be utilized by 2nd week of May.
			R	411.586		0.000	11.000	11.000	11.000	0.000	0%	0.000	0%	0.000	
		07.05.14													
1389	Establishment of Children Hospital, Bahawalpur (Phase-I) (With Korean Assistance)	Approved ECNEC 10.07.2017	T	5008.376		0.000	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
	Assistance		С	2969.256	0.000	0.000	0.000	5.000	0.000	0.000	#DIV/0!	0.000	0%	2969.256	Agency intented to visit the site to conduct the feasibilty of project. Approval accorded on 18.09.17 based on the rates of 2nd Bi-annual 2016. Thus amended
			R	2039.120		0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	2039.120	rough cost estimate is under preparation on the basis of latest plinth area rates. Splitting of the Scheme is under prepration. Funds diverted to Fast Moving Schemes. Re-appropriation order submitted.
		18.09.17													
1390	Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur.	Approved on 01.11.2016	Т	109.107		55.884	50.205	50.672	37.654	35.100	93%	90.984	83%	3.018	Main Building: Main Buildings: Flooring completed Roof treatment completed. OHR Bowl Completed
			С	94.366	94.436	44.161	50.205	50.205	37.654	35.100	93%	79.261	84%	0.000	Flooring in progress. Construction of B/wall Gate & Gate Pillar completed. Revenue: all the equipment were purchased during FY2017-18. Allocated fundsRs.0.467M diverted to Fast moving Scheme.
			R	14.741		11.723	0.000	0.467	0.000	0.000	#DIV/0!	11.723	80%	3.018	
		20.11.2016	1												
1391	Up gradation of Neuro Surgery Department at B.V Hospital, Bahawalpur	Approved DDSC 05.1.2018	T	387.682		0.000	162.679	104.992	136.433	0.000	0%	0.000	0%	225.003	Revenue: Tender was advertised. Pre- qualification process has been started last date of purchase of tender is 08-04-2019. The specification of only one
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	item named intra operative CT scan has been finalized . The purchase
			R	387.682		0.000	162.679	104.992	136.433	0.000	0%	0.000	0%	225.003	process has been completed. Executive Commitee has approved its financial approval. Opening Of LCis in Process. Funds will be utilized by 2nd week of
		30.01.2018													
1392	Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed	Approved	T	255.501		0.000	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.	on 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. Rs. 64.909 Million have been required to complete the scheme.
			R	255.501		0.000	255.501	155.501	216.626	0.000	0%	0.000	0%	0.000	
		31.12.2017													

						_			Funds		%age		Finan.		
ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S . Cost	June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Released by FD upto April 2019	Funds Utilized till April 2019	Utilization on Releases So far	Cumulative Exp.	-	Throw- Forward	Remarks
1393	Punjab Thalassemia Prevention Project	Approved By DDSC	Т	395.813		43.362	176.000	176.000	132.009	74.500	56%	117.862	30%	176.452	Capital: Work awarded on 29-03-19: Dismantling
	Phase-2	Revised on 20.11.2017	С	14.353	0.000	0.000	14.353	14.353	14.353	6.500	0%	6.500	45%	0.000	completed. Tile flooring in progress E.I. work in progress P.H. work in progress. Funds Rs. 65.155 M have been paid
		Revised 10.12.18	R	381.460	0.000	43.362	161.647	161.647	117.656	68.000	58%	111.362	29%	176.452	for Pay of Officers & Other Staff, allowances, POL Charges and Drugs & Medicines.
1394	0	29.01.19 Approved	_	202.402		040.000	71.100	50.000	74.400	50.000	700/		050/	447.004	E L D COMM L L L L DAD ALIVE LE L DOCE COM
1394	Capacity Building of Tertiary Care Hospitals	18.10.16 revised 10.04.2018	'	399.163 0.000		210.000 0.000	71.199	50.000 0.000	71.199 0.000	50.000 0.000	70% 0%	260.000 0.000	65% 0%	0.000	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
		101000 10.04.2010	-		0.000										against their Liabilities.
			R	399.163		210.000	71.199	50.000	71.199	50.000	70%	260.000	65%	117.964	
1395	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore)	13.06.2018 Emergency of Mayo approved in DDSC on 20.11.2017	Т	600.000		120.433	44.891	179.567	0.000	0.000	0%	120.433	20%	434.676	Scheme is under revision . Released funds diverted to Fast Moving Schemes on 02.04.2019. Rs, 33 M already diverted to Surgical Tower Mayo Hospital, Lahore. Rs. 32 M proposed from unreleased allocation
			С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	against scheme titled Ugradation of Cardiac & Vascular Surgery Deptt Mayo Hospital, Lahore. Rs, 100 M diverted to Fast Moving schemes, Order issued on 02.04.2019. Remaining Released funds Rs.0.747M
		18.12.2017	R	600.000		120.433	44.891	179.567	0.000	0.000	0%	120.433	20%	434.676	diverted to ADP Scheme Radiology department Services .
1396	Purchase of Ventilators & Ventilated Beds	Approved PDWP	T	778.210		0.000	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.	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
			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	03.04.2018 Approved	Т	1040.700		0.000	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
	Chains of Medicines in the Punjab.	PDWP 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	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	0.000	0%	364.721	10%	3040.499	Rs.30.223 M are to be paid against currency fluctuation . Rs.1.141M
1030	Departments in Tertiary Hospitals in the Punjab	PDWP 17.11.2017	Ţ.	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	will be paid to PITB . For Remaining Budget of Rs.88.63M, tender ladvertised on 08.03.2019, Technical Bids Opened on 26.03.2019.
	runjab		R	3525.220	0.000	364.721	120.000	120.000	120.000	0.000	0%	364.721	10%	3040.499	Technical evluation is under process.Financial Bids opened on 20.04.2019.
		08.12.2017													
	Total Tertiary Care Hospitals (On-Going)		T	58243.998 24852.458		19153.958 11119.125	6284.999 2593.827	5941.686 2474.318	4563.362 1780.653	2302.886 1510.825	50% 85%	21456.844 12629.950	37% 51%	32805.041 11139.506	
			R	33391.540		8034.833	3691.172	3467.368	2782.709	792.061	28%	8826.894	26%	21264.950	
	Medical Education (On-Going)														
1399	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi	App DDSC 04.09.14 Revised	T	166.778		119.288	58.915	58.915	44.187	31.807	72%	151.095	91%	-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 completed. Wall panling, Fall ceiling & fair face Gutka in progress •
		07.9.15 Revised on 19.02.2019	С	147.528	110.108	100.038	58.915	58.915	44.187	31.807	72%	131.845	89%	-11.425	Main Entrance staires laying of marble completed. E.I. & P.H is Lompleted except minor work. Laying of four Core Cable completed.
			R	19.250		19.250	0.000	0.000	0.000	0.000	0%	19.250	100%	0.000	

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
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	11.572	31.623	7.000	2.989	43%	1175.775	91%		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	775.327	845.866	7.000	13.335	7.000	2.989	43%	848.855	90%	93.536	
			R	345.208		326.920	4.572	18.288	0.000	0.000	#DIV/0!	326.920	95%	13.716	Funds Rs. 13.776 M have been proposed surrender by Principal Gujranwala Medical College, Gujranwala.,which has been diverted to Fast Moving Schemes
		5.07.2018													
1401	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplitting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital	App: Rev. 6-5-09 Revised 05-03-12 Revised on 20.12.2016	T	1982.523		1551.395	59.568	89.038	37.316	15.853	42%	1567.248	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. Lane No. 3 (6 No Resi) Completed & ready for handing over. Group No. 2-B: GynelFye, 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 Department.Consultancy Services: M/s Euro hired for resident supervision.
			С	995.388	885.446	1028.388	29.038	29.038	21.779	13.210	61%	1041.598	105%	-62.038	
		02.01.2017	R	987.135		523.007	30.530	60.000	15.537	2.643	17%	525.650	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 the reason that during the procurement process, prices of equipment were quated more that Approved PC I , due to which scheme will be revised. Out of Surrendered amount funds Rs. 29.470M diverted to Fast Moving Schemes on 05.04.2019.

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 April 2019	April 2019	So far	Exp.	Current month	Throw- Forward	Remarks
1402	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.	Approved PDWP Revised 29.10.2015	T	718.190		523.210	136.310	194.980	87.568	75.000	86%	598.210	83%	58.670	Main Building: Physiology Deptt.& Forensic Deptt.: Ground Floor & First Floor: Finishing in hand. Anatomy Deptt.: Finishing in hand. Pl & E.J in progress. Pathology Deptt. & Admin Block:InternalVexternal paint work in progress. PH & E.J in progress. Internal/External paint work in progress. P.H. &
			С	610.941	523.600	510.941	100.000	100.000	75.000	75.000	100%	585.941	96%	0.000	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	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 Work order issued on 23.04.19.
		13.03.17	1												
1403	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	App: PDWP Revised 15-01-10	Т	633.209		538.475	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%	0.000	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 02.04.2019. Rs.3.716 M diverted to ADP SCheme 1374, Upgradation of Radiology Department in Services Hospital, Lahore.
			R	633.209		538.475	17.768	45.279	10.000	2.400	24%	540.875	85%	76.966	9-1
-		11/9/13													
1404	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	App: 24-07-06 Amended 31-5-12	T	2354.241		2140.735	40.555	70.921	15.364	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	1533.346	1501.081	0.032	30.398	15.218	0.032	0%	1501.113	90%	160.746	handed over.
			R	692.382	1000.040	639.654	40.523	40.523	0.146	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	1		21-6-11										
1405	Construction of Nursing Hostel &	App:	Т	240.817	2.0.1	240.923	12.587	12.587	9.441	3.259	35%	244.182	101%	-12.693	Civil Work is completed. Funds under revenue component have been released
	Paramedical Hostel at Govt. Teaching Hospital, Shahdara.	DDSC amended	С	182.966	150.240	195.659	0.000	0.000	0.000	0.000	0%	195.659	107%	-12.693	to clear the liabilities which were occurred due to increase in foreign exchange
	riospius, Silaituaia.	8-11-04 Revised 05-06-13	R	57.851	130.240	45.264	12.587	12.587	9.441	3.259	35%	48.523	84%	0.000	rates. MS reported that bills are in process.

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
		26.11.13		270.000											
1406	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	Approved PDWP on 09.12.2016	Т	1000.067		674.396	59.034	59.034	41.366	27.080	65%	701.476	70%		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	30.205	27.080	90%	61.455	66%	0.000	
			R	906.686	59.987	640.021	0.028	0.028	11.161	0.000	0%	640.021	71%		Revenue:- All the Equipment have been purchased during FY 2017-18 with savings. Additional funds have been provided from ADP scheme 1404 PINS Phase-II to clear the liabilities occurred due to increase in foreign exchange rates. Funds will be utilized after formation of Board of Management.
		28.1.2017													
1407	Up gradation / Strengthening of School of	App: DDSC	Т	157.581		142.783	16.601	16.601	4.000	3.215	80%	145.998	93%	-1.803	Scheme is under revision , revised PC_I is awaited from VC.KEMU. However G
	Nursing, Mayo Hospital, Lahore	amended 8-11-04 Revised	С	149.941	150.240	133.340	16.601	16.601	4.000	3.215	80%	136.555	91%	0.000	l: (Nursing School): Work completed. and handed over. G-II: (Nursing Hostel): Work at advanced stage of completion. 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%	9.443	124%	-1.803	
1408	Installation of New 1/2 Cusec Tube well I/C	Approved DDSC	Т	7.221		0.000	7.221	6.068	5.704	0.000	0%	0.000	0%	0.000	Tenders received on 16-04-19. The Govt. contractor has been directed. by EE
	Machinery, Public Health Nursing School, Lahore	23.08.2017 Revised on 27.02.2019	С	7.221		0.000	7.221	6.068	5.704	0.000	0%	0.000	0%		on 19-04-19 to deposit Performance Security due to abnormal quoted rates The same is still awaited.
			R	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Additional Funds Rs.1.153M have been provided additionally to complete the scheme on 01.04.2019
1409	Construction of Girls Hostel at King Edward	Approved DDSC	_	296.114		249.597	46.517	46.517	34.888	10.882	31%	260.479	88%	0.000	Liabilities of the contractor have been paid., civil work is to be executed by
1405	Medical University, Lahore	Revised on 10.04.2018							0.000						the contractor hired by the University administration. Which will be completed during CFY.Discussed with VC KEMU he informed that there was problem in
				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	extension of Gestation period which has been resolved payment will be made
			R	296.114	0.000	249.597	46.517	46.517	34.888	10.882	31%	260.479	88%	0.000	within 20 days.
1410	Establishment of KEMU Campus at	Approved	Т	175.507		39.104	47.840	47.840	35.880	6.398	18%	45.502	26%	88.563	Boundary Wall completed , consultant have been hired by the university.
	Muridkey (PC-II).	PDWP 03.6.15	C	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 utilized
			R	175.507	0.000	39.104	47.840	47.840	35.880	6.398	18%	45.502	26%	88.563	after revision of the scheme.
		29.6.15	H												
1411	Establishment of Medical College, Sahiwal	APP: PDWP Approved	Т	1301.734		1300.817	25.000	25.000	18.750	18.750	100%	1319.567	101%		Scheme is completed and functional, Liabilities of the contractor has been paid ,
		10.11.11 Revised	С	1039.537	917.431	1038.620	25.000	25.000	18.750	18.750	100%	1057.370	102%	-24.083	
		06.05.14	R	262.197		262.197	0.000	0.000	0.000	0.000	0%	262.197	100%	0.000	

Approval Status & Status																
Notice Related College, Multium Noti			Status & Date		Cost		June 2018	Allocation 2018-19	Released by P&D Deptt.	Released by FD upto April 2019	Utilized till April 2019	Utilization on Releases So far	Exp.	Prog. till Current month	Forward	
C 128.449 18.426 28.023 28.023 15.018 14.570 97% 122.996 99% 0.000 progress. Name 2.54876 completed. CHP passager Lift (Hist) L. C speed operation of the passager Lift (Hist) L. C sp	1412		DDSC	Т	169.975		108.426	30.404	61.549	15.018	14.570	97%	122.996	72%	31.145	deferred with some observations, amended PC_I has been received on 30.04.2019 and will be placed in next DDSC meeting.
Establishment of Medical College of Biochemical Particular (College of Biochemical P				С	128.449	133.346	108.426	20.023	20.023	15.018	14.570	97%	122.996	96%		in progress. B/Wall: 285-Rft completed. G-II: Passenger Lift (1-No.): L.C opened by contractor Revenue: The rates of equipment / machinery have been increased, therefore, Revision Required.MS has surrendered the released funds. WHich havebeen
Septimination of Michael College at Bishaminager Approved 7 (20.34) Approved 1 (20.34) Approved 2 (20.34) Approved 2 (20.34) Approved 2 (20.34) Approved 2 (20.34) Approved 3 (20.34) Approved 4 (20.34) Approved 5 (20.34)				R	41.526		0.000	10.381	41.526	0.000	0.000	#DIV/0!	0.000	0%	31.145	
Bahavainager			16.11.2016													
C 1404,000 C	1413		Approved 27.08.2014	T	1726.798		473.156	50.000	50.000	37.550	26.728	71%	499.884	29%	1203.642	3200-Rft completed Roads: Earthwork in progress. Residences: 20-Nos Residences Flooring in
Total Medical Education (On-Going) T 12222.365 9275.091 619.892 815.952 404.032 238.963 59% 9514.054 78% 2327.332				С	1404.000	1560.972	473.156	50.000	50.000	37.550	26.728	71%	499.884	36%		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 progress G-4(a): 04-Nos: Res: Grade 20 & Above Flooring is in
C 7367.613 5969.890 372.836 408.384 274.411 213.381 78% 6183.271 84% 1024.887				R	322.798		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	322.798	
C 7367.613 5969.890 372.836 408.384 274.411 213.381 78% 6183.271 84% 1024.887																
R 4854.752 3305.201 247.056 407.568 129.621 25.582 20% 3330.783 69% 1302.495		Total Medical Education (On-Going)		T												
Specialized Health Care & Miscellaneous Specialized Health Care & Mi				-												
1414 Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Muree. 1415 Establishment of 100 Bedded Mother & Child Hospital, Muree (in collaboration with Federal Government Punjab Share 1415 C 0.000		Specialized Health Care & Miscellaneous			4034.732		3303.201	247.030	407.500	129.021	23.302	20 /8	3330.703	0370	1302.493	
Muree. C 0.000	1414	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital,	PDWP 21.6.2016 cost	Т	169.232		2.934	13.727	20.000	8.727	0.000	0%	2.934	2%	152.571	
R 169.232 2.934 13.727 20.000 8.727 0.000 0% 2.934 2% 152.571 1415 Establishment of 100 Bedded Mother & Child Hospital, Muree (in collaboration with Federal Government Punjab Share T 4157.511 C 0.000 0.		Muree.	ordinated on our release	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Rs.6.273M diverted to Fast Moving Schemes on 05.04.2019. Remaining funds
Hospital, Muree (in collaboration with Federal Government Punjab Share Hospital, Muree (in collaboration with Federal Government Punjab Share SHC&ME, Released funds diverted to ADP scheme no.1374, "Upgradation of Radiology Department, Services Hospital, on 05.04.2019.				R	169.232		2.934	13.727	20.000	8.727	0.000	0%	2.934	2%	152.571	
Hospital, Muree (in collaboration with Federal Government Punjab Share Hospital, Muree (in collaboration with Federal Government Punjab Share C 0.000	1415	Establishment of 100 Bedded Mother & Child	Approved	Т	4157.511		300.000	12,498	50.000	0.000	0.000	#DIV/01	300.000	7%	3845.013	The Scheme was capped in meeting held under the chairman ship of Secretary
radiology separation, correct respiration, on occurrent		Hospital, Muree (in collaboration with	PDWP	С		0.000										SHC&ME, Released funds diverted to ADP scheme no.1374, " Upgradation of
		• • • • • • • • • • • • • • • • • • • •		R	4157.511		300.000	12.498	50.000	0.000	0.000	#DIV/0!	300.000	7%	3845.013	The state of the s

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1416	Establishment of Regional Blood Center at	26.10.17 Approved by CDWP ON	_	400.000		0.000	10.105		2245	0.000	00/	2 222	201	400.044	MENU. C. F. of
1410	Faisalabad and Up-gradation of existing	02.05.2018 (rs.303.625mFEC	ļ '	492.836		0.000	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 under process, as Building is under construction. Funds RS.5.195 M have
	Blood Units Myo and Lahore General Hospitals With Assistance of KFW	&189.571m)	_	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
	nospitals with Assistance of Krw		ľ	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0 /0	0.000	0 /0	0.000	chain vehicles. Rs. 1.2 M are required for purchase of cold chain vehicles (4th Qtr. release). Vehicles will be purchased after provision of 1.2 M.
			R	492.836	0.000	0.000	10.195	5.000	8.945	0.000	0%	0.000	0%	482.641	edi. release). Venicles will be purchased after provision of 1.2 m.
				432.030		0.000	10.133	3.000	0.545	0.000	070	0.000	070	402.041	
		26.07.2018													
1417	Performance Management System in Health	App: DDSC	T	277.656		71.848	35.000	35.000	26.257	6.031	23%	77.879	28%	170.808	Monthly Salary & Allowances have been paid to Officers & Other staff.
	Department	9-12-11 Revised	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
		16.7.15 09.01.2018	R	277.656		71.848	35.000	35.000	26.257	6.031	23%	77.879	28%	170.808	
1418	Strategic Management Unit in SH&ME including Internal Policy & Monitoring Unit	Approved DDSC on 13.07.2016 REVISED ON	T	267.290		30.153	30.000	30.000	22.505	15.149	67%	45.302	17%	207.137	Monthly Salaries of the staff and expenditure are being paid. Released funds will be utilized during CFY.
		23.10.2017 Revised on 19.02.2019	С	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	22.505	15.149	67%	45.302	17%	207.137	
		22.07.2016		31.10.2017											
1419	Health Reporting System	Approved DDSC 20.01.2016 Revised	T	297.644		169.712	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	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		Т	5662.169		574.647	143.844	207.136	92.078	21.180	23%	595.827	11%	4943.678	
	Miscendieous		С	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			к	5662.169		574.647	143.844	207.136	92.078	21.180	23%	595.827	11%	4943.678	
	Total (On-Going)		T	76128.532		29003.696	7048.735	6964.774	5059.472	2563.029	51%	31566.725	41%	40076.101	
			С	32220.071		17089.015	2966.663	2882.702	2055.064	1724.206	84%	18813.221	58%	12164.393	
			R	43908.461		11914.681	4082.072	4082.072	3004.408	838.823	28%	12753.504	29%	27511.123	
	New Schemes											ļ			
1420	Tertiary Care Hospitals Up gradation of HVAC System/Replacement	Unapproved	Т	204.392		0.000	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
	of Existing Chillers at the Children Hospital, Lahore.		1	207.332		0.000	JT.JJL	0.000	0.000	0.000	V /0	0.000	0 /0	100.000	departmenton25.03.2019 .Rs.50M from Allocation have ben diverted to Fast
	Lanore.		С	204.392	0.000	0.000	54.392	0.000	0.000	0.000	0%	0.000	0%	150.000	Moving Schemes .
			R	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
1421	Renovation of Gynae OPD, Operation	Approved on	Ļ	180.000		0.000	80.000	0.000	0.000	0.000	0%	0.000	0%	100.000	Scheme was discussed in DDSC meeting held on 25.04.2019 and approved

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	I neater & Procurement of Essential Electro Medical Equipment of Gynae Department,		С	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	.Minutes submitted for perual of SH
	Services Hospital, Lahore		R	180.000	0.000	0.000	80.000	0.000	0.000	0.000	0%	0.000	0%	100.000	
1422	Establishment of Central Pathology Lab in Lahore Using Out Sourcing Model	Approved By DDSC Revised on 20.11.2017	Т	240.737		0.000	40.737	40.737	40.737	0.000	0%	0.000	0%	200.000	Finance Department has been requested for sanction of advance drawl on
	Lanore Using Out Sourcing Model		С	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	09.04.2018. FD asked for provision of minutes of meeting regarding expansion in Gestation period which was furnished on 29.04.2019. Advice awaited from
			R	240.737	0.000	0.000	40.737	40.737	40.737	0.000	0%	0.000	0%	200.000	FD. Reminder issued on 07.05.2019.
1423	Provision of Missing Facilities for Linear	Approved by DDSC	Т	119.166		0.000	26.875	110.836	26.875	0.000	0%	0.000	0%	92.291	Pre-Qualification of contractors is under process. Revised PC-I has been
	Accelerator at Nishtar Hospital Multan	05.01.2018 Revised on 19.02.2019	С	111.142	0.000	0.000	26.875	110.836	26.875	0.000	0%	0.000	0%	84.267	received on 30.04.19 and will be dicussed in next DDSC meeting.
			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 Tertiary	Unapproved	Т	4000.000		0.000	140.000	0.000	0.000	0.000	0%	0.000	0%	3860.000	Summary for Chief Minister has been initiated for the approval of nomination
	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	of IDAP as an executing agency .
			R	1500.000		0.000	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	Т	498.826		0.000	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 awaited.
	Child Health Multan		С	93.314	0.000	0.000	20.000	0.000	0.000	0.000	0%	0.000	0%	73.314	Last remidner was issued on 21.03.2019.
			R	405.512		0.000	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, R.Y.Khan	Unapproved	Т	178.431		0.000	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 some observations. Xen Buildings was requested on 21.03.2019 on telephone
	Zajou mousua conogo / noophan, na manan		С	13.413		0.000	13.413	0.000	0.000	0.000	0%	0.000	0%	0.000	for submission of RCEs. Now XEN Buildings Division, RY Khan has informed
			R	165.018	0.000	0.000	78.746	0.000	0.000	0.000	0%	0.000	0%	86.272	to Principal vide letter dated 22.03.2019 that process of procuremet of heavey appliances needs technical experts. Further SZH has its well established department of Electrical, Medical etc and desired to take up the matter of procurement by the Hospital at their own level.
1427	Completion of Schemes / Clearance of	Unapproved	Т	500.000		0.000	200.000	0.000	0.000	0.000	0%	0.000	0%	300.000	Block
	liabilities of Unfunded Schemes for Specialized Healthcare & Medical Education		С	250.000	0.000	0.000	100.000	0.000	0.000	0.000	0%	0.000	0%	150.000	
			R	250.000		0.000	100.000	0.000	0.000	0.000	0%	0.000	0%	150.000	
			Ц												
1428	Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab	Unapproved	T	1222.997		0.000	700.000	400.000	0.000	0.000	0%	0.000	0%	522.997	4 schemes approved by DDSC,PC_I of Allied Hospital FSD have been received and will be placed in DDSC. Amended PC_IJHL is being sent to P&D
	unjub		C	352.588		0.000	401.620	118.380	0.000	0.000	0%	0.000	0%	-49.032	Panade Davis Device of Section Cabinal has been made and of

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			R	870.409	0.000	0.000	298.380	281.620	0.000	0.000	0%	0.000	0%		Department. Revamping or emergency Samwan has been made part or 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.
Suppl.	Program for Revamping of Emergencies of	Approved	Т	238.546		0.000	100.000	100.000	100.000	4.000	4%	4.000	2%	138.546	Dismantling of front portion of existing building is in progress. Sewer line laid.
	Tertiary Care Hospital in Punjab (B.V. Hospital Bahawalpur)	DDSC 30.10.2018	С	74.237	0.000	0.000	35.000	35.000	35.000	4.000	11%	4.000	5%	39.237	Material collected for foundation at site.
	поэрка Ванажарату		R	164.309		0.000	65.000	65.000	65.000	0.000	0%	0.000	0%	99.309	
		20.11.2018													
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (Sheikh	Approved DDSC	T	345.060		0.000	100.000	100.000	100.000	0.000	0%	0.000	0%	245.060	Splitting of the scheme under process Splitting of the scheme approved in 5-groups vide C.E No.956, dated 10.04.19.
	Zayed Hospital, R.Y. Khan)	30.10.2018	С	108.865	0.000	0.000	50.000	50.000	50.000	0.000	0%	0.000	0%	58.865	Spitting of the scrieme approved in 3-groups vide C.E No.336, dated 10.04.13.
			R	236.195		0.000	50.000	50.000	50.000	0.000	0%	0.000	0%	186.195	
		20.11.2018													
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ	Approved DDSC	Т	241.666		0.000	100.000	100.000	100.000	0.000	0%	0.000	0%	141.666	
	Teaching Hospital, Sargodha)	30.10.2018	С	13.380	0.000	0.000	13.380	13.380	13.380	0.000	0%	0.000	0%	0.000	
		20.11.2018	R	228.286		0.000	86.620	86.620	86.620	0.000	0%	0.000	0%	141.666	
1429	Provision / Replacement of Incinerators in	Approved	т	500.000		0.000	160.000	160.000	0.000	0.000	0%	0.000	0%	340.000	P&D department has released the funds Release of funds from FD is awaited.
1.120	Teaching Hospitals in Punjab	DDSC 21.01.2019	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	T do department has released the runds. Release of funds from 1 b is awaited.
			R	500.000		0.000	160.000	160.000	0.000	0.000	0%	0.000	0%	340.000	
1430	Provision / Replacement of Dialysis	Approved	-	385.800		0.000	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.
1400	Machines in Tertiary Care hospital in Punjab	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	r and department has released the fullus. Release of fullus if offi PD is awaited.
		10.12.2010	R	385.800		0.000	150.000	150.000	0.000	0.000	0%	0.000	0%	235.800	
		14.12.2018													
1431	Replacement of Old Lifts in Tertiary Care Hospital in Punjab	Unapproved	T	500.000	0.000	0.000	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 .
			R	0.000 500.000	0.000	0.000	0.000 150.000	0.000	0.000	0.000	0% 0%	0.000	#DIV/0! 0%	0.000 350.000	
4400	D. C. C. D.	Approved DDCC	Ë												DO 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
1432	Provincial Programme for Prevention and Control of Blindness (2018-2021)	Approved DDSC 07.09.2015	F	282.781 0.000	0.000	0.000	20.000 0.000	0.000	0.000	0.000	0% 0%	0.000	0% #DIV/0!	262.781 0.000	PC_I received at total cost of RS.311.200M and will be discussed in DDSC meeting.
	, , ,		R	282.781	0.000	0.000	20.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	262,781	
			Ë												
1433	Establishment of New General and Specialty Hospital (PC-II)	Unapproved	ſ	50.000	0.000	0.000	50.000	0.000	0.000	0.000	0% 0%	0.000	0% #DIV/0!	0.000	PMO was requested to prepare PC-II for this scheme, the process halted due to non existence of PMO. Scheme dropped.
	,		R	0.000 50.000	0.000	0.000	0.000 50.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	To the sales of the outline dropped.
			1 "	30.000		0.000	50.000	0.000	0.000	0.000	U 70	0.000	U 76	0.000	

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 April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	Total Tertiary Care Hospitals (New)		Т	8863.130		0.000	2184.163	1161.573	367.612	4.000	1%	4.000	0%	7504.239	
			С	3524.849		0.000	714.680	327.596	125.255	4.000	3%	4.000	0%	3006.651	
			R	5338.281		0.000	1469.483	833.977	242.357	0.000	0%	0.000	0%	4497.588	
	Tertiary Care Hospitals														
1434	Construction of Hostels for Student of Rawalpindi medical University, Rawalpindi	Unapproved	T	287.832		0.000	10.000	0.000	0.000	0.000	0%	0.000	0%	277.832	Scheme was placed in DDSC Meeting held on 25.04.2019 and deferred.
	Rawaipindi medicai University, Rawaipindi		С	255.663	0.000	0.000	10.000	0.000	0.000	0.000	0%	0.000	0%	245.663	
			R	32.169		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	T	360.478		0.000	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	0.000	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%	0.000	0%	34.946	through supplementary Grant
			t	0			0.000								
1436	Construction of Hostels for Student of	Unapproved	Т	300.000		0.000	5.000	0.000	0.000	0.000	0%	0.000	0%	295.000	Scheme will be placed in next DDSC meeting.
	Fatima Jinnah Medical University Lahore.		С	250.000	0.000	0.000	5.000	0.000	0.000	0.000	0%	0.000	0%	245.000	1
			R	50.000	1	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	50.000	
			İ												
1437	Construction of Hostels for Student of SIMS	Unapproved	T	500.000		0.000	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	0.000	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%	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	100%	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	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	Now funds have been released under revenue component through technical supplementary on 07.03.2019. Payment has been made to PWD
			R	89.159		0.000	47.921	47.921	47.921	47.921	100%	47.921	54%	41.238	
1439	Construction of Hostels for Student of Quaid-	14.12.2018 Unapproved	т	300.000		0.000	5.000	0.000	0.000	0.000	0%	0.000	0%	295.000	Scheme was placed in DDSC Meeting held on 25.04.2019 and deferred.
	E-Azam Medical college, Bahawalpur	••	C	250.000	0.000	0.000	5.000	0.000	0.000	0.000	0%	0.000	0%	245.000	Tourne that placed in DDGG incoming field on 20.04.2019 and deferred.
			R	50.000	1	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	50.000	1
		Unananad	Ę					51000							
1440	Provision of Missing Facilities at Sheikh Zayed Medical College, R.Y.Khan	Unapproved	LT	89.181		0.000	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 04.02.19 & reminder on 05.03.2019 he replied that PC I will be submitted with in 2-3
	Layou medical conege, re.r.Allali		C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	days
			к	89.181		0.000	89.181	0.000	0.000	0.000	0%	0.000	0%	0.000	
	Total Medical Education (New)		T	1926.650		0.000	167.102	47.921	47.921	47.921	0%	47.921	2%	1759.548	
			С	1431.195		0.000	30.000	0.000	0.000	0.000	0%	0.000	0%	1401.195	
			R	495.455		0.000	137.102	47.921	47.921	47.921	0%	47.921	10%	358.353	
	Total (New)		Т	10789.780		0.000	2351.265	1209.494	415.533	51.921	12%	51.921	0%	9263.787	
			С	4956.044		0.000	744.680	327.596	125.255	4.000	3%	4.000	0%	4407.846	
			R	5833.736		0.000	1606.585	881.898	290.278	47.921	17%	47.921	1%	4855.941	

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	T.S. Cost	Exp: upto June 2018		Funds Released by P&D Deptt.	Funds Released by FD upto April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	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	100%	17970.000	85.57%		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	0.000	0%	4368.586	91.61%		Funds released by P&D Department on 16.04.2019. Finance department released funds on 30.04.2019 FD has been requested for sanction of Advance Withdrawal of funds on 07.05.2019
1443	Health Insurance Programme, Punjab	Approved	R	13250.000		2695.749	4000.000	4000.000	2000.000	2000.000	100%	4695.749	35.44%		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	0.000	0.000	0.000	#DIV/0!	0.000	0.00%		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	6900.000	4900.000	4500.000	92%	27034.335	69%	9584.251	
	Grand Total (ADP + ODP)			126036.898		51538.031	16400.000	15074.268	10375.005	7114.950	68.58%	58652.981	47%	58924.139	