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 FD upto May 2019	Funds Utilized till May 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	394.371	276.858	252.578	91%	1865.255	46%	2042.661	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%
			O	2129.057	1452.360	276.697	276.697	178.349	178.349	100%	1630.709	77%	400.000	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
		18.12.2017	R	1920.652	160.317	100.000	117.674	98.509	74.229	75%	234.546	12%	1642.661	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 Departmnt 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	APP DDSC	T	181.136(O&M) 210.867	119.492	91.375	105.773	82.930	80.513	97%	200.005	95%	-14.398	Scheme was revised in DDSCmeeting held on 27.02.2019.A.A issued . Capital:
	at Holy Family Hospital Rawalpindi	02.09.16 Revised on 17.04.2017 Revised on 19.02.2019	С	33.172	18.195	14.977	14.977	11.233	10.928	97%	29.123	88%	0.000	Work Completed as per original scope ,Rs. 10.888 is the liability of contractor paid by XEN. Remaining liabilities will be cleared.
			R	177.695	101.297	76.398	90.796	71.697	69.585	97%	170.882	96%	-14.398	

ADP No.	Name of the Scheme Provision of Equipment for 32 Bedded Pediatric Ward in DHQ Hospital, Rawalpindi	Approval Status & Date Approved DDSC on11.01.2017 Revised on 19.02.2019	T C	Approved Cost 45.076 0.000	Exp: upto June 2018 12.799 0.000	Provision for 2018-19 32.320 0.000	Revised Allocation 2018-19 40.399 0.000	Funds Released by FD upto May 2019 32.320 0.000	Funds Utilized till May 2019 28.211 0.000	%age Utilization on Releases So far 87% 0%	Cumulative Exp. 41.010 0.000 41.010	Finan. Prog. till Current month 91% 0%	Throw- Forward -8.122 0.000	Remarks 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 system Rs. 7.632 M and LED Phototherapy Unit Rs. 1.268 M will be opened upto 10th, June, 2019. Revised performa invoice was awaited from firms which was recived by the institution. Cheques issued on 9.05.2019
1365	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi	Approved in DDSC on 05.01.2018	T C	290.378 194.274 96.104	0.000	75.000 25.000 50.000	75.000 25.000 50.000	56.250 18.750 37.500	36.314 0.000 36.314	65% 0% 97%	36.314 0.000 36.314	13%	215.378 169.274 46.104	DDSC Held on 25.4.19 & the Revised Scheme was approved and formal approval is awaited. Pre-Qualification application invited and received on 27.04.2019 and case is under process Tenders amounting to Rs. 80 Million has been advertised on 15.12.18, Technical Bids opened on 22.01.2019. Technical Evaluation completed on 29.03.2019. financial opening was done on 1st April, 2019,
1366	Establishment of Children Hospital Faisalabad	01.03.2018 App DWP 1-1-14 Revised PDWP 23-12-16	T C	1583.799 1056.812 526.987	1462.298 965.038 497.260	91.774	91.774	68.831 68.831 0.000	68.831	100%	1531.129 1033.869 497.260	97% 98% 94%	29.727	G-I: Emergency & OPD: Completed & handed over on 20-04-16 HVAC Completed. Lifts 2-Nos installed 2-Nos addl Lifts shipment reached at site. Group No.1 Completed, handed over & functional. Additional Scope. Work completed. G-II: HVAC: Completed & functional. G-III: Bed Lifts: Passenger Lifts: Completed & handed over. Group No. 3 (B) Installation in progress.
1367	Up gradation & Strengthening of 10 Emergency Operation Theatres and Surgical & Allied Recovery at Allied Hospital, Faisalabad.	30.1.2017 App PDWP 1-1-14 Revised PDWP 23-12-16 Revised on 27.2.2019	T C R	397.674 0.000 397.674	224.432 0.000 224.432	103.863 0.000 103.863	187.897 0.000 187.897	161.933 0.000 161.933	123.704 0.000 123.704	76% 0% 76%	348.136 0.000 348.136	88% 0% 88%	-14.655 0.000 -14.655	Procurement process completed . Cheques/Bills of 85.587M are in process in District Account Officer, Faisalabad .Additional funds Rs.59.071M were provided on 02.04.2019 through Re-appropriation . Rs. 24.022M are more required to complete the Scheme. as Cost escalation occured due to increase in foreign Exchange rate.
1368	Rehabilitation / Up gradation of Various Departments at DHQ Hospital, Faisalabad	Approved DDSC 10.4.18	T C	391.233 257.230 134.003	0.000	10.000 5.000 5.000	42.000 2.000 40.000	42.000 2.000 40.000	25.000 0.000 25.000	60%	25.000 0.000 25.000	6% 0%	349.233 255.230 94.003	Prequalification of contractors under process. Funds Rs. 3.M have been surrendered by 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 on 02.04.2019. Cheques of Rs. 24.833 M sent to District Account Officers.

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 FD upto May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
		17.5.18												
1369	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	App: 2/08/06 16/3/7 20/10/7 Rev. 23/04/09 Revised 30.11.12 2nd	Т	1726.327	1596.847	92.936	90.269	67.036	62.513	93%	1659.360	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 Station): Work completed. G-IV:B/wall, Gate & Gate Pillar, OHR 50000
		revised on 23.12.2016	С	936.405	884.504	15.357	15.357	11.518	6.995	61%	891.499	95%	36.544	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	77.579	74.912	55.518	55.518	100%	767.861	97%	2.667	Revenue: LC will be opened on 17-05-2019. Funds released on 20.07.2018 and have been transferred in the SDA of Medical Superintendent, WIC Gujranwala on 18.9.2018.
		17.01.2017												
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	T	5560.223	1371.776	200.000	200.000	172.535	170.802	99%	1542.578	28%	3988.447	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.4th & 5th Floor:RCC Column in progress. 1/3 portion roof laid.
			O	2723.371	832.019	150.000	150.000	122.535	122.535	100%	954.554	35%	1741.352	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.
			Ļ										2247.095	
			ĸ	2836.852	539.757	50.000	50.000	50.000	48.267	97%	588.024	21%	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.
		17.07.2018												
1371	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching	Approved 11.07.2014, Cost Clearance on 10.10.2014	T	659.492	545.771	113.721	78.721	50.291	44.644	89%	590.415	90%	35.000	The Work is at advance stage ,scheme will be completed during CFY. G-I: Passenger Lifts: 02 No. Lifts reached at site.
	Hospital, Sialkot. (Part-I)	revised 6.1.2017	С	591.721	478.000	113.721	78.721	50.291	44.644	89%	522.644	88%	35.000	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 paver is in progress. G-III (Nursing School / Hostel): completed & Handed
			R	67.771	67.771	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	Ţ	9580.000	728.429	50.000	0.000	0.000	0.000	#DIV/0!	728.429	8%	8851.571	The scheme is sunder revision,PC I not received. Released funds diverted to
13/2	gradation of DHQ Hospital to Teaching	Approved	<u> </u>	4000.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	728.429 0.000	8% 0%	4000.000	Fast Moving Schemes on 02.04.2019
	Hospital, Sialkot. (Part-II)	07.11.2014	R	5580.000	728.429	50.000	0.000	0.000	0.000	#DIV/0!	728.429	13%	4000.000 4851.571	
			Ë	3333.000	. 25.720	33.000	3.300	2.300	5.500	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 20.720	.570		

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	Exp: upto June 2018	for 2018-19	Revised Allocation 2018-19	Funds Released by FD upto May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	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	110.000	153.929	126.430	122.185	97%	2534.366	86%	365.930	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	45.000	32.500	28.255	87%	965.127	88%	119.128	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
			R	1831.040	1475.309	60.000	108.929	93.930	93.930	100%	1569.239	86%	246.802	completed, OHR: Work completed and functional. MS mayo has been asked to pay the liabilitities 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	224.383	409.602	409.602	217.282	53%	1328.654	59%	730.420	Group I: Main Building: Work at advanced stage of completion. Minor finishing work in progress. Gll: (Central Air-conditioning System lic & 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	908.889	103.979	103.979	103.979	98.125	94%	1007.014	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 worth Rs.74.218M for Purchase of equipment has been pened.IT equipment worth Rs. 22.700 have been purchased. Purchase order
			R	1138.526	202.483	120.404	305.623	305.623	119.157	39%	321.640	28%	630.420	for Furniture Worth Rs.17M have been issued. A.A Ts for Purchase of Equipment for Radiology & Pulmonology Department worth Rs. 184.120M have been issued, & LC will be opened om 31st May 2019. Additonal funds RS.185.219M provided additionally on 05.04.2019.
1375	Up gradation of Urology / Hemodialysis Department at Kot Khawaja Saeed Hospital, Lahore.	01.03.2018 App DDSC 10.08.2015 revised 02.09.2016 Revised on 17.04.2017 Revised 10.04.18	Т	137.530	108.668	28.862	22.582	15.367	4.050	26%	112.718	82%	6.280	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	75.908	15.040	8.760	5.000	4.050	81%	79.958	88%	6.280	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%	0.000	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 12.10.2015	Т	177.933	133.926	44.007	30.107	19.106	16.315	85%	150.241	84%	13.900	CCTV Cameras have been retendered . G-II: Tuff tile: work completed
	Internal Roads of General Hospital, Lahore.	12.10.2015 revised on 06.06.2018	С	177.933	133.926	44.007	30.107	19.106	16.315	85%	150.241	84%	13.900	Washrooms Block Completed. Dump Point: Completed. Fire Fighting Completed. Parking Shed: Completed. G-III (CCTV System): Client Deptt: dClient Deptt: desired for I.P. Cameras instead of Analog CCTV. Walkthrough gate installed Revised T.S. under process. G-IV (Electric Grid Station): Demand

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			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Notice paid to LESCO Work executed by LESCO
		28.06.2018												
1377	Establishment of Institute of Pediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	Approved PDWP 12.10.2015	Т	726.261	421.061	106.605	75.954	49.306	30.102	61%	451.163	62%	229.246	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
			С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	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,
			R	726.261	421.061	106.605	75.954	49.306	30.102	61%	451.163	62%	229.246	2018. RS.22.105M have been paid . for remaining 10M tender has been re advertised.
1378	Establishment of Hospital Waste	Approved PDWP on	Ļ	484.312	0.000	84.312	21.077	0.000	0.000	#DIV/0!	0.000	0%	463.235	Funds diverted to Fast Moving Schemes
1376	Management in Lahore	15.09.17	<u>'</u>	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	0.000	runds diverted to Fast Moving Schemes
			В	484.312	0.000	84.312	21.077	0.000	0.000	#DIV/0!	0.000	0%	463.235	
			ĸ	404.312	0.000	04.312	21.077	0.000	0.000	#DIV/0!	0.000	0%	403.233	
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	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
	110 , 24110101		С	339.551	154.776	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%	0.000	0%	0.000	
1380	D. L. L. Tiller	28.09.2016 Approved by DDSC on	Ę											
1300	Rehabilitation of LGH Phase-I, Lahore.	04.10.2016		198.101	70.315	228.564	126.693	40.134	12.861	32%	83.176	42%	1.093	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	96.699	12.861	12.861	100%	60.930	94%	-79.753	proposed for re-appropriation. Case is with P&D Department,
			R	133.086	22.246	10.887	29.994	27.273	0.000	0%	22.246	17%	80.846	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. LC will be opened on 05.06.2019.
400		10.11.2016	Ļ											
1381	Up-gradation of Pediatric Surgery & Allied Specialties at Children Hospital, Lahore	Approved DDSC 23.08.2017	Т	375.629	147.494	128.135	128.135	96.103	89.105	93%	236.599	63%	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
			С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	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	89.105	93%	236.599	63%	100.000	
		26.10.17	+								 			

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1382	Up gradation of Auxiliary Services at Children Hospital, Lahore	Approved DDSC on 12.12.2017	Т	73.801	13.000	60.801	60.801	45.601	26.232	58%	39.232	53%	0.000	Work allotted on 05-04-18: Instillation of chillers completed. Installation of flow duct
	Cilitaten Hospital, Lanore		С	73.801	13.000	60.801	60.801	45.601	26.232	58%	39.232	53%	0.000	in progress
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	1
		28.12.2017	H											
1383	Up gradation of Institute of Mental Health, Lahore	Approved	Т	114.776	102.907	11.869	5.994	3.027	0.000	0%	102.907	90%	5.875	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	90.968	11.749	5.874	2.937	0.000	0%	90.968	89%	5.875	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	
1384	Provision of Missing Specialties for Up gradation of DHG Hospital to Teaching Hospital, Sahiwal	Approved PDWP 25.5.14 cleaned by P&D on 15.10.14 Revised on 23.12.2016	С	4724.986 2546.177	2028.636 2028.636	200.000	517.621 478.604	477.040 461.938	476.938 461.938	100%	2505.574 2505.574	71%	2178.729 725.746	Scheme is under revision . G-I(New Emergency Block, Addi: Item Girls Hostel No.2, Renovation & Improvement of existing Block, Main Building, Addi: 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 completed. Flostel: Genergency and Floriton 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. Severline: Completed. Plandscaping: 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	39.017	15.102	15.000	99%	701.809	32%	1452.983	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		Т	1444.708	1292.877	19.953	8.737	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
	for Conversion into Kidney Centre Multan	18-4-09 Rev. 5-5-09 Revised												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	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

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	Exp: upto June 2018	for 2018-19	Revised Allocation 2018-19	Funds Released by FD upto May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
		05.05.2017	R	712.729	589.899	14.953	3.737	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	T	2007.144	601.950	150.000	190.856	153.356	153.356	100%	755.306	38%	1214.338	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	601.950	150.000	190.856	153.356	153.356	100%	755.306	59%	497.384	etc): BNVall:South & East sides completed, North side in progress. 1/2 Cusec Turbine: Boring & Lowering completed. Turbine Room Work completed. OHR (20000-Gin): 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.
		07.12.15	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	Approved PDWP 04.02.2014 Revised 12.01.15 Revised 06.03.15 Revised 06.1.2017	Т	4550.976	1879.794	623.518	1048.518	477.552	409.963	86%	2289.757	50%	1622.664	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	320.966	278.377	87%	1507.982	78%	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. A.H 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	131.586	556.586	156.586	131.586	84%	781.775	30%	1422.659	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)	T	710.306	206.080	103.640	46.800	23.640	3.840	16%	209.920	30%	457.426	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

Part															
1309	ADP No.	Name of the Scheme	Status &			June	for	Allocation	Released by FD upto	Utilized till	Utilization on Releases		Prog. till Current		Remarks
1399 Establishment of Children Hospital Shahmentor (Phase-M) (Pin Korean Audition) 1390				С	298.720	206.080	92.640	35.800	12.640	3.840	30%	209.920	70%	56.840	treatment completed. False ceiling will be fixed after installation of HVAC Revenue: Purchase Process Has been Completed . Executive Committee of
Exhabilishment of Children Hespital, Bahwaripur (Phase-I) (With Korean Assistance) Page 1				R	411.586	0.000	11.000	11.000	11.000	0.000	0%	0.000	0%	0.000	
Exhabilishment of Children Hespital, Bahwaripur (Phase-I) (With Korean Assistance) Page 1			07.05.14	-											
C 2969.256 0.000 5.000 0.000	1389	Bahawalpur (Phase-I) (With Korean	Approved ECNEC	T	5008.376	0.000	5.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	5008.376	feasibility study and loan was approved by the Chief Minister. Korean Digital
R 2039.120 0.000		Assistance		С	2969.256	0.000	5.000	0.000	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
1390 Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur. 1391 Up gradation of Neuro Surgery Department at B.V Hospital, Bahawalpur 1392 Provision of Radiological Equipment in 120 Bedded Emergency Dept. at Sheikh. Zayed Medical Complex, R.Y. Khan. 1394 Provision of Radiological Equipment in 120 Bedded Emergency Dept. at Sheikh. Zayed Medical Complex, R.Y. Khan. 1395 T. 255.501 0.000 155.501 320.410 281.535 227.677 81% 227.677 89% -64.909 R.S. 100 M have been provided through reappropriation. 1394 Nain Buildings: Flooring completed Roof treatment completed. Completed. Roof treatment completed. Roof tre				R	2039.120	0.000	0.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	2039.120	rates. Splitting of the Scheme is under prepration Funds diverted to Fast
Civil Hospital, Bahawalpur. C 94.366 44.161 50.205 50.205 37.654 36.200 96% 80.361 85% 0.000 Flooring in progress. Construction of Radiological Equipment in 120 Bedded Emergency Dept. at Sheikh Zayed Medical Complex, R.Y Khan. C 94.366 44.161 50.205 50.205 37.654 36.200 96% 80.361 85% 0.000 Flooring in progress. Construction of Radiological Equipment were purchased during PY2017-18. Allocated fundsRs. 0.467M diverted to Fast moving Scheme. R 14.741 11.723 0.467 0.000															
Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y. Khan. Provision of Radiological Equipment in 120 Medical Complex, R.Y. Khan. Provision of Radiological Equipment in 120 C 0.000 0.000	1390		Approved on 01.11.2016	T	109.107	55.884	50.672	50.205	37.654	36.200	96%	92.084	84%	3.018	Roof treatment completed. OHR Bowl Completed
1391 Up gradation of Neuro Surgery Department at B.V Hospital, Bahawalpur 1392 Provision of Radiological Equipment in 120 Bedded Emergency Dept. at Sheikh Zayed Medical Complex, R.Y Khan. Approved On 24.11.2017 R 255.501 0.000 155.501 320.410 281.535 227.677 81% 227.677 89% -64.909 -64.909 -64.909 Appropriation. Approvided through reappropriation. Approvided through reap				С	94.366	44.161	50.205	50.205	37.654	36.200	96%	80.361	85%	0.000	Revenue: all the equipment were purchased during FY2017-18. Allocated
1391 Up gradation of Neuro Surgery Department at B.V Hospital, Bahawalpur Approved DISC (0.12918 C 0.000 0				R	14.741	11.723	0.467	0.000	0.000	0.000	#DIV/0!	11.723	80%	3.018	
at B.V Hospital, Bahawalpur C 0.000 0.0															
R 387.682 0.000 104.992 188.925 162.679 0.000 0% 0.000 0% 198.757 process has been completed. Executive Committee has approved its finance approval. Opening Of LC is in Process. 30.01.2018 Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed On 24.11.2017 R 255.501 0.000 0	1391			T											last date of purchase of tender is 08-04-2019. The specification of only one
1392 Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan. Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan. Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed On 24.11.2017 R 255.501 0.000 155.501 320.410 281.535 227.677 81% 227.677 89% -64.909 Revenue: Procurement process of equipment is complete the complex of the c				R											process has been completed. Executive Committee has approved its financial
1392 Provision of Radiological Equipment in 120 Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan. Approved on 24.11.2017 R 255.501 0.000 155.501 320.410 281.535 227.677 81% 227.677 89% -64.909 Revenue: Procurement process of equipment is completed through reappropriation of 0.000					0011002	0.000		100.020	102.0.0	0.000	• , ,	0.000	0,0		approval. Opening Of LCis in Process.
Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan. Bedded Emergency Deptt. at Sheikh Zayed Medical Complex, R.Y Khan. Page 100 Page 201 Page		Provide of Podialogical Fusions (1) 400		Ę	055.50/		455.504	202 446	204 505	007.077	0.10/	007.077	200/	64.000	
24.11.2017 R 255.501 0.000 155.501 320.410 281.535 227.677 81% 227.677 89% -64.909 appropriation.	1392	Bedded Emergency Deptt. at Sheikh Zayed		Ţ											, Rs.100 M have been provided through reappropriation on
R 255.501 0.000 155.501 320.410 281.535 227.677 81% 227.677 89% -64.909 appropriation.		medicai Complex, K.T Knan.	-	Ľ											·
31,12,2017				R	255.501	0.000	155.501	320.410	281.535	227.677	81%	227.677	89%	-64.909	
			31.12.2017												

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 FD upto May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
1393	Punjab Thalassemia Prevention Project Phase-2	Approved By DDSC Revised on	T	395.813	43.362	176.000	195.879	151.888	76.800	51%	120.162	30%	156.573	Capital: Work awarded on 29-03-19: Dismantling completed. Tile flooring 50% completed. E.l. work
		20.11.2017 Revised	С	14.353	0.000	0.000	14.353	14.353	8.800	0%	8.800	61%	0.000	completed. The hooring 50% completed. E.i. work
		10.12.18	R	381.460	43.362	176.000	181.526	137.535	68.000	49%	111.362	29%	156.573	completed. Revenue: Funds have been paid for Pay of Officers & Other Staff, allowances, POL Charges and Drugs & Medicines.
1394	Capacity Building of Tertiary Care Hospitals	29.01.19 Approved	Ļ	200.402	040.000	50.000	151.888	74.400	74.400	4000/	004.400	700/	447.004	Funds Rs. 50 M have been paid to IDAP . Additional funds RS.21.199M
1394	Capacity building of Tertiary Care nospitals	18.10.16 revised 10.04.2018	C	399.163 0.000	210.000 0.000	50.000 0.000	71.199	71.199 0.000	71.199 0.000	100%	281.199 0.000	70% 0%	117.964	provided vide Re-appropriation order on 05.4.2019, Which have been paid to
		1011000 1010412010	٠										0.000	IDAP against their Liabilities.
			R	399.163	210.000	50.000	71.199	71.199	71.199	100%	281.199	70%	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	179.567	44.891	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%	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
			R	600.000	120.433	179.567	44.891	0.000	0.000	0%	120.433	20%	434.676	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	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%	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	50.000	0.749	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	· C	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0:	0.000	0%	0.000	The section of the se
			R	1040.700	0.000	50.000	0.749	0.000	0.000	#DIV/0!	0.000	0%	1039.951	
		28.12.2017												
1398	Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the	Approved PDWP	T	3525.220	364.721	120.000	39.059	39.059	0.000	0%	364.721	10%	3121.440	Rs. 80.941 M surrendered and diverted to Fast Moving schemes. Remaining funds will be utilized during CFY.
	Punjab	17.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	3525.220	364.721	120.000	39.059	39.059	0.000	0%	364.721	10%	3121.440	
	Table Constitution (Constitution)	08.12.2017		F00.40.000	10150.050	E407.0E0	5007.040	4500.004	0007.047	050/	00444.004	000/	00000 400	
	Total Tertiary Care Hospitals (On-Going)		C	58243.998 24852.458	19153.958 11119.125	5187.052 2245.331	5997.912 2427.271	4589.304 1806.230	2987.047 1680.463	65% 93%	22141.004 12799.588	38% 52%	33092.128 11306.062	
			R	33391.540	8034.833	2941.721	3570.641	2783.074	1306.584	47%	9341.416	28%	21385.481	
	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	35.750	81%	155.038	93%	-11.425	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	100.038	58.915	58.915	44.187	35.750	81%	135.788	92%	-11.425	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%	19.250	100%	0.000	

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 FD upto May 2019	Funds Utilized till May 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	Т	1291.610	1172.786	31.623	11.572	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	7.000	2.989	43%	848.855	90%	93.536	
			R	345.208	326.920	18.288	4.572	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 Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital	App: Rev. 6-549 Revised 0543-12 Revised on 20.12.2016	Т	1982.523	1551.395	89.038	51.052	28.800	21.194	74%	1572.589	79%	380.076	Group No. 1 Student Hostels Ground, First & 2nd Floors. Building completed & handed over. Faculty Hostel (1Nb): Building completed & handed over. Group No. 1-B: 2 Nos Student Hostel for Girls Completed & ready for handing over. BWall 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& 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. Lane No. 3 (6 No Resi) Completed & ready for handing over. Group 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 Punjab. Highway Department.Consultancy Services: M/s Euro hired for resident supervision.
			С	995.388	1028.388	29.038	20.522	13.263	13.263	100%	1041.651	105%	-53.522	
			R	987.135	523.007	60.000	30.530	15.537	7.931	51%	530.938	54%	433.598	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 J, due to which scheme will be revised. Out of Surrendered amount funds Rs. 29.470M diverted to Fast Moving Schemes on 05.04.2019.
		02.01.2017												

											•			
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 FD upto May 2019	Funds Utilized till May 2019	Releases So far	Cumulative 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	194.980	136.310	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. Ph & E.l in progress. Pathology Deptt. & Admin Block:Internal/External paint work in progress. PH & E.l in progress. Internal/External paint work in progress. P.H &
			С	610.941	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	94.980	36.310	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.
1403	Establishment of Fatima Jinnah Institute of	13.03.17 App:	Т	633,209	538,475	50.000	22.489	10.000	2.854	29%	541.329	85%	72,245	THE Scheme is under revision . RCEs worth Rs. 1470 M received and
	Dental Sciences Jubilee Town, Lahore	PDWP Revised 15-01-10												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%	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	50.000	22.489	10.000	2.854	29%	541.329	85%	72.245	
1404	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	11/9/13 App: 24-07-06 Amended 31-5-12 Revised	T	2354.241	2140.735	101.301	25.502	0.178	0.032	18%	2140.767	91%	188.004	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
		20.1.15	С	1661.859	1501.081	60.778	15.226	0.032	0.032	100%	1501.113	90%	145.552	handed over.
			R	692.382	639.654	40.523	10.276	0.146	0.000	0%	639.654	92%	42.452	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												
1405	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching	App: DDSC	T	240.817 182.966	240.923	12.587 0.000	12.587 0.000	9.441 0.000	3.259 0.000	35% 0%	244.182 195.659	101% 107%	-12.693 -12.693	Civil Work is completed. Funds under revenue component have been released to clear the liabilites which were occurred due to increase in foreign exchange
	Hospital, Shahdara.	amended 8-11-04 Revised 05-06-13	R	57.851	195.659 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	Exp: upto June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by FD upto May 2019	Funds Utilized till May 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	T	1000.067	674.396	59.034	56.124	41.366	30.077	73%	704.473	70%	269.547	G-I:Lifts installation completed. G-II 0.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	44.956	30.205	30.077	100%	64.452	69%	14.050	
			R	906.686	640.021	0.028	11.168	11.161	0.000	0%	640.021	71%	255.497	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 Nursing, Mayo Hospital, Lahore	App: DDSC	Т	157.581	142.783	16.601	8.150	4.000	3.490	87%	146.273	93%	6.648	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 Hostel):
	g,,,	amended 8-11-04 Revised	С	149.941	133.340	16.601	8.150	4.000	3.490	87%	136.830	91%	8.451	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	6.068	7.221	5.704	2.120	37%	2.120	29%	0.000	Boring completed. Procurement of Machinery in progress Additional Funds
	Machinery, Public Health Nursing School, Lahore	23.08.2017 Revised on 27.02.2019	C	7.221	0.000	6.068	7.221	5.704	2.120	37%	2.120	29%	0.000	Rs.1.153M have been provided additionally to complete the scheme on 01.04.2019
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
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	Ľ						1 1 1					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%	0.000	0%	0.000	extension of Gestation period which has been resolved payment will be made within 20 days.
			R	296.114	249.597	46.517	46.517	34.888	10.882	31%	260.479	88%	0.000	WILLIN ZO GAYS.
1410	Establishment of KEMU Campus at	Approved	Т	175.507	39.104	47.840	47.840	35.880	17.697	49%	56.801	32%	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%	0.000	0%	0.000	Salaries of PMU and liabilities are being Paid. PC_II is under revision
			R	175.507	39.104	47.840	47.840	35.880	17.697	49%	56.801	32%	88.563	
		29.6.15	H											
1411	Establishment of Medical College, Sahiwal	APP: PDWP Approved	T	1301.734	1300.817	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 ,
		10.11.11 Revised	С	1039.537	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	

ADP No.	Name of the Scheme Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approval Status & Date Approved DOSC 18.08.2016	T C	Approved Cost 169.975 128.449 41.526	Exp: upto June 2018 108.426 0.000	Provision for 2018-19 61.549 20.023	Revised Allocation 2018-19 30.404 20.023	Funds Released by FD upto May 2019 15.018	Funds Utilized till May 2019 15.018	%age Utilization on Releases So far 100% #DIV/0!	Cumulative Exp. 123.444 123.444	Finan. Prog. till Current month 73% 96%	Throw-Forward 31.145 0.000 31.145	Remarks Revised scheme was discussed in DDSC meeting held on 27.02.2019 and deferred with some observations, amended PC_I has been received on30.04.2019 and will be placed in next DDSC meeting. G-I:Main Building: LG.Floor: Flooring & I E in progress.F.Floor: Flooring & I E in progress. BIWall: 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 diverted to Fast Moving Scheme on 05.04.2019.
		16.11.2016												
1413	Establishment of Medical College at Bahawalnagar	Approved 27.08.2014	T	1726.798	473.156	50.000	50.000	37.550	26.728	71%	499.884	29%	1203.642	G-II (Doctor's Hostel, Cafeteria, B/Wall Car Parking, Ext. Dev.): Boundary Wall 3200-Rft completed Roads: Earthwork in progress. Residences: 20-Nos Residences Flooring in progress. Doctor Hostel G.F. FF = flooring in progress. Cafeteria: Ground Floor: flooring in progress. G. 3(a): Main Building: F.F flooring in progress. 2nd floor plastering is in progress Kitchen Cement plastering in progress. 3nd 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 progress. G-4(b): Finishing work in progress.
			С	1404.000	473.156	50.000	50.000	37.550	26.728	71%	499.884	36%	880.844	
			R	322.798	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	322.798	
	Total Medical Education (On-Going)		_	12222.365	9275.091	851.053	589.683	380.330	265.840	70%	9540.931	78%	2357.591	
	Total Medical Education (On-Going)		C	7367.613	5969.890	438.764	357.013	250,709	223.217	89%	6193.107	84%	1040.710	
			R	4854.752	3305.201	412.289	232.670	129.621	42.623	33%	3347.824	69%	1316.881	
	Specialized Health Care & Miscellaneous					1,2,20							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
1414	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Muree.	PC_II Approved By PDWP 21.6.2016 cost clearance on 06.12.2016	T	169.232	2.934	20.000	5.883	0.883	0.000	0%	2.934	2%	160.415	The Scheme was capped in meeting held under the chairman ship of Secretary SHC&ME, fundsRs.11.756M from Allocation were surrendered by the Director Development O/O Commisioner Office Rawalpindi(PD). out of which Rs.6.273M diverted to Fast Moving Schemes on 05.04.2019. Remaining funds are being diverted to Fast Moving schemes.
	mui ce.		С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	169.232	2.934	20.000	5.883	0.883	0.000	0%	2.934	2%	160.415	· -
1415	Establishment of 100 Bedded Mother & Child	Approved	Т	4157.511	300.000	50.000	12.498	0.000	0.000	#DIV/0!	300.000	7%	3845.013	The Scheme was capped in meeting held under the chairman ship of Secretary
	Hospital, Muree (in collaboration with Federal Government Punjab Share	PDWP 20.06.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	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	0.000	0.000	#DIV/0!	300.000	7%	3845.013	
	l							1						I

Name of the Scheme Status Date Cost Dufe 2018	
Stabilishment Reported Rock Center at Feature of KPW Feature State (1997) Feature Sta	Remarks
Hospitals With Assistance of KFW C 0.000	quipment will be supplied by KFW, which is
1417 Performance Management System in Health Applications 1 17,000 17,00	ired for purchase of cold chain vehicles (4th
1417 Performance Management System in Health Department Departme	
Department	1 11 00 00 10
Revisid 16.718 R 277.656 71.848 35.000 35.000 26.257 6.200 24% 78.048 28% 170.808	a been paid to Officers & Other staff.
1418 Strategic Management Unit in SHAME Including Internal Policy & Monitoring Unit 1418 Approved 2000 19.02 2019 19.02 2	
including Internal Policy & Monitoring Unit Po	
C 0.000	expenditure are being paid. Released funds
1419 Health Reporting System	
Health Reporting System	1
C 0.000	00.07.0040.050.0170.1
Revised 10.12.2018 R 297.644 169.712 67.136 42.424 25.644 0.000 0% 169.712 57% 85.508 Heads which will be diverted by Fin Total Specialized Health Care & Miscellaneous T 5662.169 574.647 207.136 143.482 91.716 21.349 23% 595.996 11% 4944.040 C 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0% 0.000 0% 0.000 R 5662.169 574.647 207.136 143.482 91.716 21.349 23% 595.996 11% 4944.040 Total (On-Going) T 76128.532 29003.696 6245.241 6731.077 5061.350 3274.236 65% 32277.931 42% 40393.759 C 32220.071 17089.015 2684.095 2784.284 2056.939 1903.680 93% 18992.695 59% 12346.772 New Schemes Tertiary Care Hospitals	the SDA of Chairman PITB, FD has been
Total Specialized Health Care & Miscellaneous Total (On-Going) T	Audit Copy Awaited . Rs. 24.712M diverted 2019.Remining Funds are released in Salary
Total Specialized Health Care & Miscellaneous T 5662.169 574.647 207.136 143.482 91.716 21.349 23% 595.996 11% 4944.040 C 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 R 5662.169 574.647 207.136 143.482 91.716 21.349 23% 595.996 11% 4944.040 Total (On-Going) T 76128.532 29003.696 6245.241 6731.077 5061.350 3274.236 65% 32277.931 42% 40393.759 C 32220.071 17089.015 2684.095 2784.284 2056.939 1903.680 93% 18992.695 59% 12346.772 R 43908.461 11914.681 3561.146 3946.793 3004.411 1370.556 46% 13285.236 30% 27646.402 New Schemes Tertiary Care Hospitals	nance Department.
C 0.000	
C 0.000	
Total (On-Going) Total (On-Go	
C 32220.071 17089.015 2684.095 2784.284 2056.939 1903.680 93% 18992.695 59% 12346.772 R 43908.461 11914.681 3561.146 3946.793 3004.411 1370.556 46% 13285.236 30% 27646.402 New Schemes I <td></td>	
R 43908.461 11914.681 3561.146 3946.793 3004.411 1370.556 46% 13285.236 30% 27646.402 New Schemes Image: Control of the properties of the proper	
New Schemes Tertiary Care Hospitals	
Tertiary Care Hospitals	
1420 Up gradation of HVAC System/Replacement Unapproved T 204.392 0.000 104.392 0.000 0.000 0% 0.000 0% 100.000 PC-I has been uploaded on SMDP p	wortel and forwarded to DSD
of Existing Children Hospital, Lahore.	from Allocation have ben diverted to Fast
C 204.392 0.000 104.392 104.392 0.000 0.000 0% 0.000 0% 100.000 0% 100.000	
R 0.000 0.000 0.000 0.000 0.000 0% 0.000 0% 0.000	
DDSC DDSC	neeting held on 25.04.2019 and approved
Theater & Procurement of Essential Electro Medical Equipment of Gynae Department. C 62.006 0.000 0.0	Н

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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 FD upto May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	Services Hospital, Lahore		R	255.658	0.000	80.000	80.000	0.000	0.000	0%	0.000	0%	175.658	
1422	Establishment of Central Pathology Lab in	24.05.19 Approved By DDSC	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
1422	Lahore Using Out Sourcing Model	Revised on 20.11.2017				40.737	40.737	40.737	0.000	- 7.7			200.000	09.04.2018. FD asked for provision of minutes of meeting regarding expansion
			С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	in Gestation period which was furnished on 29.04.2019. Advice awaited from
			R	240.737	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	110.836	25.000	25.000	0.000	0%	0.000	0%	94.166	Work allotted and started at site. Mobilization advance paid to the
	Accelerator at Nishtar Hospital Multan	05.01.2018 Revised on 19.02.2019	С	111.142	0.000	110.836	25.000	25.000	0.000	0%	0.000	0%	86.142	contractor.Work in progress.
			R	8.024	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	8.024	1
1424	Purchase of Land & Construction of Tertiary	Unapproved	Т	4000.000	0.000	140.000	140.000	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%	0.000	0%	2500.000	of IDAP as an executing agency .
			R	1500.000	0.000	140.000	140.000	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	69.533	0.000	0.000	0%	0.000	0%	429.293	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	20.000	20.000	0.000	0.000	0%	0.000	0%	73.314	Last remidner was issued on 21.03.2019.
			R	405.512	0.000	49.533	49.533	0.000	0.000	0%	0.000	0%	355.979	
	Up gradation of Electricity System at Sheikh Zayed Medical College / Hospital, R.Y.Khan	Unapproved	Т	178.431	0.000	92.159	92.159	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
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		С	13.413	0.000	13.413	13.413	0.000	0.000	0%	0.000	0%	0.000	for submission of RCEs. Now XEN Buildings Division, RY Khan has informed to Principal vide letter dated 22.03.2019 that process of procuremet of heavey
			R	165.018	0.000	78.746	78.746	0.000	0.000	0%	0.000	0%	86.272	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	200.000	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	100.000	100.000	0.000	0.000	0%	0.000	0%	150.000	
			R	250.000	0.000	100.000	100.000	0.000	0.000	0%	0.000	0%	150.000	
			\vdash	200.000			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 FD upto May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1428	Programme for Revamping of Emergencies	Unapproved	Т	1222.997	0.000	1000.000	700.000	0.000	0.000	0%	0.000	0%	522.997	04 Schemes approved by DDSC , PC_I of 05 Schemes were sent to P&D D out
	of Tertiary Care Hospital in Punjab		С	352.588	0.000	500.000	401.620	0.000	0.000	0%	0.000	0%	-49.032	of these schemes , 04 have been discussed and approved and one is
			R	870.409	0.000	500.000	298.380	0.000	0.000	0%	0.000	0%	572.029	returned with some observation. Funds of 3 schemes i.e. Bahawalpur, Sargodha & RY Khan have been released and releases of One scheme i.e. Rawalpindi is in process.
	D (D) (F	Ad												
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (B.V.	Approved DDSC	Т	238.546	0.000	0.000	100.000	100.000	15.661	16%	15.661	7%	138.546	Main Building. F&P in progress. Renovation of old building. F/Floor Tile
	Hospital Bahawalpur)	30.10.2018	С	74.237	0.000	0.000	35.000	35.000	15.661	45%	15.661	21%	39.237	flooring in progress. Sewer line laid
			R	164.309	0.000	0.000	65.000	65.000	0.000	0%	0.000	0%	99.309	
		20.11.2018	+											
Suppl.	Program for Revamping of Emergencies of	Approved	Т	345.060	0.000	0.000	100.000	100.000	45.744	46%	45.744	13%	245.060	.The scheme has been splitted into 5-groups. Tenders of Groups 2, 4 & 5 have
	Tertiary Care Hospital in Punjab (Sheikh Zayed Hospital, R.Y. Khan)	DDSC 30.10.2018	С	108.865	0.000	0.000	50.000	50.000	0.305	1%	0.305	0%	58.865	been invited on 13.05.2019 and are under process. Tenders of groups 1& 3
	Zayeu nospital, K.T. Kilali)			100.000		0.000	50.000	50.000	45,439		45.439	19%		may be invited after the supply of design of HVAC system from the consultants for which the process is under way.
			K	236.195	0.000	0.000	50.000	50.000	45.439	91%	45.439	19%	186.195	consultants for which the process is under way.
		20.11.2018												
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ	Approved DDSC	Т	241.666	0.000	0.000	100.000	100.000	1.000	1%	1.000	0%	141.666	Excavation in progress.
	Teaching Hospital, Sargodha)	30.10.2018	С	13.380	0.000	0.000	13.380	13.380	1.000	7%	1.000	7%	0.000	
			R	228.286	0.000	0.000	86.620	86.620	0.000	0%	0.000	0%	141.666	
		20.11.2018												
1429	Provision / Replacement of Incinerators in Teaching Hospitals in Punjab	Approved DDSC	T	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.
	reaching Hospitals in Punjab	21.01.2019	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
			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	Т	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.
	Machines in Tertiary Care hospital in Punjab	DDSC 10.12.2018	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
			R	385.800	0.000	150.000	150.000	0.000	0.000	0%	0.000	0%	235.800	
		14.12.2018	+			100.000						-,,		
1431	Replacement of Old Lifts in Tertiary Care	Unapproved	Т	500.000	0.000	150.000	150.000	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%	0.000	#DIV/0!	0.000	
			R	500.000	0.000	150.000	150.000	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%	0.000	0%	262.781	PC I received at total cost of RS.311.200M and will be discussed in DDSC
	Control of Blindness (2018-2021)	07.09.2015	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	meeting .
			R	282.781	0.000	20.000	20.000	0.000	0.000	0%	0.000	0%	262.781	
1433	Establishment of New General and Specialty	Unapproved	т		0.000			0.000	0.000	00/	0.000	00/	0.000	DMO was remineded to manage DC II for this selection the manage Late of the
1433	Hospital (PC-II)	Onapproved	-	50.000 0.000	0.000	50.000 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	50.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
			п	50.000	0.000	50.000	50.000	0.000	0.000	U%	0.000	U%	0.000	
	Total Tertiary Care Hospitals (New)		T	9000.794	0.000	2367.657	2281.821	365.737	62.405	17%	62.405	1%	7544.245	
			С	3586.855	0.000	848.641	762.805	123.380	16.966	14%	16.966	0%	3020.532	
			R	5413.939	0.000	1519.016	1519.016	242.357	45.439	19%	45.439	1%	4523.713	
	Tertiary Care Hospitals		17					1			1	I		

ADP No.	Name of the Scheme Construction of Hostels for Student of Rawalpindi medical University, Rawalpindi	Approval Status & Date	T C R	Approved Cost 287.832 255.663 32.169	Exp: upto June 2018 0.000 0.000 0.000	Provision for 2018-19 50.000 50.000	Revised Allocation 2018-19 50.000 50.000	Funds Released by FD upto May 2019 0.000 0.000	Funds Utilized till May 2019 0.000 0.000 0.000	%age Utilization on Releases So far 0% 0%	Cumulative Exp. 0.000 0.000	Finan. Prog. till Current month 0% 0%	Throw- Forward 237.832 205.663 32.169	Remarks Scheme was placed in DDSC Meeting held on 25.04.2019 and deferred.
1435	Construction of Hostels for Student of AIMC / Jinnah Hospital, Lahore	Approved DDSC 27.2.2019	T C R	360.478 325.532 34.946	0.000 0.000 0.000	50.000 50.000 0.000	50.000 50.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	310.478 275.532 34.946	Scheme was discussed in DDSC meeting on 27.02.2019 and approved . A.A issued out of allocated funds Rs.45M diverted to Fast Moving Schemes through supplementary Grant
1436	Construction of Hostels for Student of Fatima Jinnah Medical University Lahore.	Unapproved	T C R	300.000 250.000 50.000	0.000 0.000 0.000	50.000 50.000 0.000	50.000 50.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	250.000 200.000 50.000	Scheme will be placed in next DDSC meeting.
1437	Construction of Hostels for Student of SIMS /Services Hospital, Lahore	Unapproved	T C R	500.000 350.000 150.000	0.000 0.000 0.000	50.000 50.000 0.000	50.000 50.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	450.000 300.000 150.000	Land of PIMH transferred to SIMS, Chief Architecture has prepared schematic drawings. RCEs are under preparation.
1438	Replacement of Old Sewerage and Water Supply System with New at QAMC Main Building, Colonies, All Hostels and Offices, Bahawalpur	Approved DDSC 10.12.2018	T C	0.000 89.159	0.000	47.921 47.921 0.000	0.000 47.921	47.921 0.000 47.921	47.921 0.000 47.921	100% #DIV/0! 100%	47.921 0.000 47.921	54% #DIV/0! 54%	41.238 0.000 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. Now funds have been released under revenue component through technical supplementary on 07.03.2019. Payment has been made to PWD
1439	Construction of Hostels for Student of Quaid- E-Azam Medical college, Bahawalpur	14.12.2018 Unapproved	T C R	300.000 250.000 50.000	0.000 0.000 0.000	50.000 50.000 0.000	50.000 50.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	250.000 200.000 50.000	Scheme was placed in DDSC Meeting held on 25.04.2019 and deferred.
1440	Provision of Missing Facilities at Sheikh Zayed Medical College, R.Y.Khan	Unapproved	T C R	89.181 0.000 89.181	0.000 0.000 0.000	89.181 0.000 89.181	89.181 0.000 89.181	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% #DIV/0! 0%	0.000 0.000 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 days
	Total Medical Education (New)		T C R	1926.650 1431.195 495.455	0.000 0.000 0.000	387.102 297.921 89.181	387.102 250.000 137.102	47.921 0.000 47.921	47.921 0.000 47.921	0% 0% 0%	47.921 0.000 47.921	2% 0% 10%	1539.548 1181.195 358.353	
	Total (New)		T C R	10927.444 5018.050 5909.394	0.000 0.000 0.000	2754.759 1146.562 1608.197	2668.923 1012.805 1656.118	413.658 123.380 290.278	110.326 16.966 93.360	27% 14% 32%	110.326 16.966 93.360	1% 0% 2%	9083.793 4201.727 4882.066	-
1441	Other Development Program 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%	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.

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 FD upto May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
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	240.000	60%	4608.586	96.64%		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%	0001.201	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	#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	7000.000	4900.000	4740.000	97%	27274.335	70%	9584.251	
	Grand Total (ADP + ODP)			126174.562	51538.031	16000.000	16400.000	10375.008	8124.562	78.31%	59662.593	47%	59061.803	