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 June 2019	Funds Utilized till June 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	Т	4049.709	1612.677	376.697	296.056	276.891	275.596	100%	1888.273	47%	2140.976	Group No.1: ENTRANCE BLOCK: (6 STOREY) G/F, 1st, 2nd, 3rd, & 4rth Fl.:Minor Finishing in progress False Ceiling in progress Exterior work in progress. Plinth protection in progress. Group No. 2-A Service Block-1:• Structure completed Flooring in progress. E.1 & S. I work in progress. Group No. 2-B Service Block-2 Triple Story. Minor Finishing in progress Group No. 3-A: Tube well completed. O.H.R (GLN) Completed. Under ground water tank completed. Front site B/W completed. Gate & Gate Pilar
			С	2129.057	1452.360	276.697	178.349	178.349	178.349	100%	1630.709	77%	498.348	completed. Retaining BW in progress. Group No. 3-B: Laying of RCC pipes in progress. Under ground collecting tank completed. Water Supply laying in progress Group No. 3-C: Sub Station structure completed. Power of Generators at transmission completed. All main cables area at site. Manufacture of HT/LT Panels under process. G. No. 4: Funds Rs. 34.886 deposited to WASA on for trunk Sewerage system and storm water drain system Main Sewer line completed but not functional storm water has not been started yet. G. No. 5: Sewerline completed. External drain water has not yet started work. External drain water has not yet started work. Cs.No. 6: 05 No. passenger lifts brought at site & is under process. G.No. 7: 2 Nos. chillers installed at plant room 1 No. chiller arrive at sea pot Inter ducting of main Building Completed Funds Rs.29.174M have been withdrawan by Finance department on 28.01.2019
			R	1920.652	160.317	100.000	117.707	98.542	97.247	99%	257.564	13%	1642.628	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	Un gradation of Durn / Disatis Course 1979	18.12.2017 APP DDSC	Ţ	181.136(O&M)	440 400	04.075	400.000	00.000	00.040	4000/	000 100	0001	40.054	Chill Wash assessed to devide assistant O base
1363	Up gradation of Burn / Plastic Surgery Unit at Holy Family Hospital Rawalpindi	02.09.16 Revised on 17.04.2017		210.867	119.492	91.375	102.029	82.930	82.640	100%	202.132	96%	-10.654	Civil Work completed with saving & handed over
		Revised on 17.04.2017 Revised on 19.02.2019	С	33.172	18.195	14.977	11.233	11.233	10.951	97%	29.146	88%	3.744	
			R	177.695	101.297	76.398	90.796	71.697	71.689	100%	172.986	97%	-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 45.076	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 June 2019 32.320 0.000	Funds Utilized till June 2019 31.561 0.000	%age Utilization on Releases So far 98%	Cumulative Exp. 44.360 0.000	Finan. Prog. till Current month 98%	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	68.750 18.750 50.000	56.250 18.750 37.500	55.679 18.750 36.929	99% 100% 98%	55.679 18.750 36.929	19% 10% 38%	221.628 175.524 46.104	Work alllotted on 19.6.2019. Contractor mobilized at site. Tenders amounting to Rs. 80 Million has been advertised on 15.12.18, Technical Blds opened on 22.01.2019. Technical Evaluation completed on 29.03.2019. financial opening was done on 1st April, 2019,
1366	Establishment of Children Hospital Faisalabad	01.03.2018 App PDWP 1-1-14 Revised PDWP 23-12-16	T C	1583.799 1056.812 526.987	1462.298 965.038 497.260	91.774	68.831 68.831 0.000	68.831 68.831 0.000	68.831 68.831	100%	1531.129 1033.869 497.260	97% 98% 94%	52.670 22.943 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	158.200 0.000 158.200	98% 0% 98%	382.632 0.000 382.632	96% 0% 96%	-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	40.500 0.500 40.000	40.500 0.500 40.000	39.999 0.000 39.999	99% 0% 100%	39.999 0.000 39.999	10% 0% 30%	350.733 256.730 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 Offcers.

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	Exp: upto June 2018	for 2018-19	Revised Allocation 2018-19	June 2019	Funds Utilized till June 2019	Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
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	T	1726.327	1596.847	92.936	86.430	67.036	62.364	93%	1659.211	96%	43.050	Building is Completed and functional , Liabilities of the contractor are being paid , Details of Work done is as under:-G-1: Main Bldg.: Work allotted on 26-05-07:- Work completed. G-II (Nursing Hostel): Work completed & handed over. G-III: (Residences Security Hut, Electric sub
		30.11.12 2nd revised on 23.12.2016	С	936.405	884.504	15.357	11.518	11.518	6.995	61%	891.499	95%	40.383	Station): Work completed. G-IV:B/wall, Cate & 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	77.579	74.912	55.518	55.369	100%	767.712	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.
1370	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital, Gujranwala	17.91.2017 Approved PDWP 65.1.2014 Revised on 31.11.2016 revised on 12.06.2018	T	5560.223	1371.776	200.000	172.475	172.475	169.097	98%	1540.873	28%	4015.972	Group No.1: (Hosp. Bl., Ramp, Stair, lift area with radio diagnostic, Central bl., Gynae Deptt., power wiring): G.F, F.F. 2nd Floor: Flooring completed 97%. 3rd Floor: Flooring completed 70% 4th Floor: Roof laid. Masonry work completed 70% flooring completed 60%. 5th Floor: 1/2 roof laid. Balance Shuttering completed. Brick work completed 60%. Plastering in progress. G: 1-A: G.F, F.F. 2nd F.3rd F.4th F: Flooring Completed. Sanitary & E.I work in progress. G: Sanitary work in progress. 5th Floor: Flooring completed. Sanitary work in progress. Roof treatment completed. GII (IOPD & Power Wiring): G.F, F.F: Flooring 50% completed. Ad Floor: Plastering completed 90% 3rd Floor: RCC Column 50% completed. GIV (HVAC System and Design): Galvanized sheet ducting for HVAC 87% completed. 1st FI: Galvanized sheet ducting for HVAC 87% completed. 1st FI: Galvanized sheet ducting for HVAC 87% completed. 1st FI: Galvanized sheet ducting for HVAC 87% completed S.Passenger Lifts): Consignment of lifts received at site. G-VI (Diesel U43Generators): Generators received at site.
			С	2723.371	832.019	150.000	122.475	122.475	122.475	100%	954.494	35%	1768.877	
		17.07.2018	R	2836.852	539.757	50.000	50.000	50.000	46.622	93%	586.379	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.

ADP No.	Name of the Scheme Provision of Missing Specialties for Up gradation of DHC Hospital to Teaching Hospital, Sialkot. (Part-I)	Approval Status & Date Approved 1.07.2014, Cost Clearance on 10.10.2014 revised 6.1.2017	T C	Approved Cost 659.492 591.721 67.771	Exp: upto June 2018 545.771 478.000 67.771	Provision for 2018-19 113.721 0.000	Revised Allocation 2018-19 50.291 50.291	Funds Released by FD upto June 2019 50.291 50.291	Funds Utilized till June 2019 46.951 46.951	%age Utilization on Releases So far 93% 93%	Cumulative Exp. 592.722 524.951 67.771	Finan. Prog. till Current month 90% 89%	Throw- Forward 63.430 63.430	Remarks G-I: Passenger Lifts: 02 No.installation of lifts completed. Now in working order also handed over to client 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 Over. G-IV: Female Doctors Hostel, Married Doctor's Accom & Overhead Reservoir: Completed & handed over.Turbine: Lowered.
1372	Provision of Missing Specialties for Up	19.2.2017 PDWP	Т	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
	gradation of DHQ Hospital to Teaching	Approved 07.11.2014	С	4000.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	4000.000	Fast Moving Schemes on 02.04.2019
	Hospital, Sialkot. (Part-II)		R	5580.000	728.429	50.000	0.000	0.000	0.000	#DIV/0!	728.429	13%	4851.571	1
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 13.04.15 Revised on 17.03.2017	Т	2932.040	2412.181	110.000	133.029	118.030	118.030	100%	2530.211	86%	386.830	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. GIII: 1 Passenger & 4 Bed Lifts: Work completed and functional. GIV: Diesel Generators: Work completed and functional. GIV: CC United In Completed and functional. GV: Electric sub-station: Work completed and functional. G:VI: CC
			С	1101.000	936.872	50.000	24.100	24.100	24.100	100%	960.972	87%	140.028	TV, Fire alarm: Work completed and functional. GVII:Boring of Tube well completed, OHR: Work completed and functional.
			R	1831.040	1475.309	60.000	108.929	93.930	93.930	100%	1569.239	86%	246.802	MS mayo has been asked to pay the liabililities 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	408.536	100%	1519.908	68%	730.420	Group I: Main Building: Work at advanced stage of completion. Minor finishing work in progress. GlI: (Central Air-conditioning System I/c & False Ceiling): Work at advanced stage of completion. GlII: Lifts installed Testing/Commissioning in progress. G IV: Generators installed. Testing / Commissioning in progress. GV: Telephone, Intercom & Public Address
			С	1112.868	908.889	103.979	103.979	103.979	103.979	100%	1012.868	91%	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	304.557	100%	507.040	45%	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. Additional funds RS.185.219M provided additionally on 05.04.2019.
		01.03.2018												

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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
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	28.862	18.322	14.867	4.500	30%	113.168	82%	10.540	Rs.3M have been surrendered by Buildings Department , which have been diverted to Fast Moving Schemes. Group No.1 (Main Building) Completed & Ready for handling 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. Transformer Purchased. Group No.2 (Lifts): Installation completed. Testing is
			С	90.948	75.908	15.040	4.500	4.500	4.500	100%	80.408	88%	10.540	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	Т	177.933	133.926	44.007	16,444	16.444	16.443	100%	150.369	85%	27.563	G-II: Tuff tile: work completed Washrooms Block Completed. Dump Point:
1070	Internal Roads of General Hospital, Lahore.	12.10.2015 revised on 06.06.2018	Ė					-						Completed. Fire Fighting Completed. Parking Shed: Completed. G-III (CCTV
			С	177.933	133.926	44.007	16.444	16.444	16.443	100%	150.369	85%	27.563	System): Client Deptt: dClient Deptt: desired for I.P. Cameras instead of Analog CCTV. Walkthrough gate installed. Tenders received on 01-06-19 and under process for installation of CCTV System as per new scope. G-IV [Electric Grid Station]: Demand Notice paid to LESCO Work executed by
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	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	36.996	75%	458.057	63%	229.246	The procurement process is in line with procurement plan. Purchase Ordersol 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	36.996	75%	458.057	63%	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	Т	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
	Management in Lahore	15.09.17	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	3
			R	484.312	0.000	84.312	21.077	0.000	0.000	#DIV/0!	0.000	0%	463.235	
1379	Construction of Parking & Bridge over Cantt Drain at the rear Side of Services Hospital /	Approved DDSC 18.08.2016	Т	339.551	154.776	154.775	116.082	116.082	116.082	100%	270.858	80%	68.693	Work is being executed by LDA. Rs.116.082 (M) transferred to DG LDA. during 2018-19
	PIC , Lahore.	10.00.2010	С	339.551	154.776	154.775	116.082	116.082	116.082	100%	270.858	80%	68.693	_
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
		28.09.2016												

ADP No.	Name of the Scheme	Approval Status & Date		Cost	June 2018	Provision for 2018-19	2018-19	Funds Released by FD upto June 2019	June 2019	Releases So far	Exp.	Current month	Throw- Forward	Remarks
1380	Rehabilitation of LGH Phase-I, Lahore.	Approved by DDSC on 04.10.2016	T	198.101	70.315	228.564	42.855	40.134	40.134	100%	110.449	56%	84.931	G-I (Civil Work, Sanitary, Electric Works etc.): Original Scope of work completed. G-II: Bed Lift 1600-Kg: Installation completed Testing / Commissioning completed
			С	65.015	48.069	217.677	12.861	12.861	12.861	100%	60.930	94%	4.085	
			R	133.086	22.246	10.887	29.994	27.273	27.273	100%	49.519	37%	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.
1381	Up-gradation of Pediatric Surgery & Allied Specialties at Children Hospital, Lahore	10.11.2016 Approved DDSC	Т	375.629	147.494	128.135	128.135	96.103	94.674	99%	242.168	64%	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
	operation at officer in the property of the pr	23.08.2017	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	94.674	99%	242.168	64%	100.000	
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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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1382	Up gradation of Auxiliary Services at Children Hospital, Lahore	Approved DDSC on 12.12.2017	T	73.801	13.000	60.801	26.232	26.232	26.232	100%	39.232	53%	34.569	Work allotted on 05-04-18: Instillation of chillers completed. Commissioning is in progress
			С	73.801	13.000	60.801	26.232	26.232	26.232	100%	39.232	53%	34.569	a progress
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
		28.12.2017 Approved												
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. 3-Nos Bathrooms 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 DHQ Hospital to Teaching Hospital, Sahiwal	Approved POWP 25.5.14 classed by P&D on 15.10.14 Revised on 23.12.2016	С	4724.986 4724.986	2028.636	100.000	500.853 461.938	476.938 461.938	476.934 461.934	100%	2505.570 1803.761	71%	2195.497 742.412	G-I(New Emergency Block, Addl: Item Girls Hostel No.2, Renovation & Improvement of existing Block, Main Building, Addl: Items of Emergency Block, Rehmat ul-Alamin Block, Outdoor Operation): Main Building: work completed and handed over. Internee Hostels (2-Nos): 1-Hostel: Half portion completed. 1-Hostel: Completed. New Emergency: All roofs laid. Plastering completed. 1-Flooring in progress G-II(lew 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 Brok work, Plastering & Tile work completed. Car Parking 97% completed. Cafeteria Plastering completed. Incinerator:Roof laid. Sewerline: Completed. Landscaping: 97% completed. Boundary Wall: Completed. Foot Path: \$\$6xcmpleted. OHR(2-Nos): completed. Water Supply: 85% completed. Street Lights completed. GIV: Lifts: L.C opened. GV: HVAC System: Ducting in progress. 3-Nos Chillers, 41-Nos Atlus, 2-Nos Cooling Towers, 3-Nos Condensers & VCD: Procured at site. GVI: CCTV Camera: Completed. Fire Alarm: Completed. A.C (2-Ton): Installed
			R	2178.809	686.809	100.000	38.915	15.000	15.000	100%	701.809	32%	1453.085	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

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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1385	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	App: 18-4-09 Rev. 5-5-09 Revised 09-5-13	Т	1444.708	1292.877	19.953	7.487	3.750	3.750	100%	1296.627	90%	144.344	Building as per original scope and addition alteration completed and handed over the MIKD Multan. Building is functional and operational. 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.
		Revised 05.8.15 Revised 05.05.2017	С	731.979	702.978	5.000	3.750	3.750	3.750	100%	706.728	97%	25.251	Panels, L.T. Panels, Power Cables, Transformer etc): Work completed & functional. G-IV (Addition Alteration in Main Buildings): work Completed & 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
			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	153.356	153.356	153.356	100%	755.306	38%	1251.838	G-I (Main Building): Raft footing completed.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 etc): B/Wall:South & East sides
			С	1290.190	601.950	150.000	153.356	153.356	153.356	100%	755.306	59%	534.884	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 completed. GIII (Bed & Passenger Lifts): Work allotted, LC opened . Shipment documents received.
			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	Т	4550.976	1879.794	623.518	877.552	477.552	472.519	99%	2352.313	52%	1793.630	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: (Electric Substation & LT/HT Panels.): Fassenger 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. Link Corridor. Flooring in progress.

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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
		REVISED ON 16.02.2018	С	1921.542	1229.605	491.932	320.966	320.966	320.966	100%	1550.571	81%	370.971	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	151.553	97%	801.742	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	23.640	23.640	23.609	100%	229.689	32%	480.586	G.F/F.F / 2nd F: Flooring in progress. Sanitary / E.J work in progress. Roof treatment completed. False ceiling will be fixed after installation of HVAC. Gli: (Main Bldg, Middle Wing): Ground floor / First floor / 2nd floor: i. At finishing stage. ii. Sanitary / E.J 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. Gll! (Ext. Dev): Ground
			С	298.720	206.080	92.640	12.640	12.640	12.640	100%	218.720	73%	80.000	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 ceiling will be fixed after installation of HVAC Revenue: Purchase Process Has been Completed. Executive Committee of the institution has approved for Advance Withdrawal.
			R	411.586	0.000	11.000	11.000	11.000	10.969	100%	10.969	3%	0.000	
		07.05.14	1											
1389	Establishment of Children Hospital, Bahawalpur (Phase-I) (With Korean Assistance)	Approved ECNEC 10.07.2017	C	5008.376 2969.256	0.000	5.000	0.000	0.000	0.000	#DIV/0! #DIV/0!	0.000	0%	5008.376 2969.256	Project involves foreign assistance of Rs. 34 million US dollar. Proposal of feasibility study and loan was approved by the Chief Minister. Korean Digital Agency intented to visit the site to conduct the feasibility of project. Approval 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.
1390	Construction of Nursing Hostel, 410 Bedded Civil Hospital, Bahawalpur.	18.09.17 Approved on 01.11.2016	Т	109.107	55.884	50.672	37.655	37.655	37.654	100%	93.538	86%	15.568	Main Building: Main Buildings: Plastering completed Roof treatment completed. OHR Bowl Completed. E.I work Plumbing work
			С	94.366	44.161	50.205	37.654	37.654	37.654	100%	81.815	87%	12.551	completed Iner Paint work completed outer in progress. External Development Work. Construction of Biwall & Gate Pillor Completed Gurd Room Work in progress. Tuff Tile work completed.
			R	14.741	11.723	0.467	0.001	0.001	0.000	0%	11.723	80%	3.017	Swerage System completed. Doors fixing in progress. Windows has been fixed Revenue: all the equipment were purchased during FY2017-18. Allocated

MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END JUNE 2019 %age Funds Finan. Approval Exp: upto Provision Revised Funds Utilization Approved Released by Cumulative Prog. till Throw-Remarks ADP No. Name of the Scheme Status & for Allocation Utilized till June on FD upto Current Forward Cost Exp. Date 2018-19 2018-19 June 2019 2018 Releases June 2019 month So far 20.11.2016 162.679 at B.V Hospital, Bahawalpur last date of purchase of tender is 08-04-2019. The specification of only one 0.000 0.000 0% 0% item named intra operative CT scan has been finalized . The purchase process has been completed. Executive Committee has approved its financial 387.682 188.925 156.289 96% 156.289 40% approval. Opening Of LCis in Process. 30.01.2018 Provision of Radiological Equipment in 120 255.501 0.000 155.501 320.410 281.535 281.535 100% 281.535 110% -64.909 Revenue: Procurement process of equipment is completed 1392 Approved Bedded Emergency Deptt. at Sheikh Zayed , Rs.100 M have been provided through reappropriation on 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Medical Complex, R.Y Khan. 0% 0% 02.04.2019. Rs. 64.909 Million have been required to 24.11.2017 complete the scheme which have provided through re--64.909 281.535 281.535 281.535 R 255.501 0.000 155.501 320.410 100% 110% appropriation. 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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1393	Punjab Thalassemia Prevention Project Phase-2	Approved By DDSC Revised on	Т	395.813	43.362	176.000	195.879	151.888	143.036	94%	186.398	47%	156.573	Capital: Work completed with saving & ready for handing
	1 11000 2	20.11.2017 Revised	С	14.353	0.000	0.000	14.353	14.353	11.683	0%	11.683	81%	0.000	over. Due to competitive rates scheme completed with saving.
		10.12.18	R	381.460	43.362	176.000	181.526	137.535	131.353	96%	174.715	46%	156.573	Revenue: Funds have been paid for Pay of Officers & Other Staff, allowances, POL Charges and Drugs & Medicines
		29.01.19					151.888							modelinos.
1394	Capacity Building of Tertiary Care Hospitals	Approved 18.10.16	T	399.163	210.000	50.000	71.199	71.199	71.199	100%	281.199	70%	117.964	Funds Rs. 50 M have been paid to IDAP . Additional funds RS.21.199M
		revised 10.04.2018	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	provided vide Re-appropriation order on 05.4.2019, Which have been paid to 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	13.06.2018 Emergency of Mayo	т	000 000	400 400	470 507	44.004	0.000	0.000	00/	400 400	000/	424.676	Schame is under revision. Delegged funds diverted to East Maying
1393	Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore)	approved in DDSC on 20.11.2017		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,
			R	600.000	120.433	179.567	44.891	0.000	0.000	0%	120.433	20%	434.676	Order issued on 02.04.2019. Remaining Released funds Rs.0.747M diverted to ADP Scheme Radiology department Services .
1396	Purchase of Ventilators & Ventilated Beds	18.12.2017 Approved	Ţ	770.040	2 222	770.040	770.040	770.040	770.040	4000/	770.040	4000/		T
1396	With Basic ICU Equipment for Teaching	PDWP 12.12.2017 COST	ı	778.210	0.000	778.210	778.210	778.210	778.210	100%	778.210	100%	0.000	The case was subjudice. However the competent authority has decided to re-tender it. The same is being re-tendered and funds are
	Hospitals in the Punjab.	CLEARANCE 02.03.2018	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	likely to be utilized by 30th June 2019
			R	778.210	0.000	778.210	778.210	778.210	778.210	100%	778.210	100%	0.000	
1397	Establishment of Medical Stores for Supply	03.04.2018 Approved PDWP	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.	17.11.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	1040.700	0.000	50.000	0.749	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 17.11.2017	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	
		08.12.2017												
	Total Tertiary Care Hospitals (On-Going)		C	58243.998 24852.458	19153.958 11119.125	5187.052 2245.331	5347.249 1776.676	4556.745 1773.739	4450.636 1759.482	98%	23604.594 12878.607	41% 52%	33742.791 11956.657	
			R	33391.540	8034.833	2941.721	3570.573	2783.006	2691.154	97%	10725.987	32%	21385.548	
	Medical Education (On-Going)		H											
1399	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi	App DDSC 04.09.14	Т	166.778	119.288	58.915	44.187	44.187	44.187	100%	163.475	98%	3.303	Main Building: 04 Nos. Lecture Theater: Work completed & Functional. External Development: Tuff tile completed
		Revised 07.9.15 Revised on 19.02.2019	С	147.528	100.038	58.915	44.187	44.187	44.187	100%	144.225	98%	3.303	Fiber Shed: Work in progress. Electric Room: Work in progress. Connecting Bridge: Work in progress
			R	19.250	19.250	0.000	0.000	0.000	0.000	0%	19.250	100%	0.000	

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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	7.000	100%	1179.786	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. Sui Gas pipeline completed. G-II: Completed. G-III: (D 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	7.000	100%	852.866	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. 6-20 6-20 9-30-12 Revised on 20.12.2016	T	1982.523	1551.395	89.038	37.095	22.102	21.913	99%	1573.308	79%	394.033	Group No. 1 Student Hostels Ground, First & 2nd Floors. Building completed & handed over. Faculty Hostel (1/No): Building completed & handed over. Group No. 1-B: 2 Nos Student Hostel for Girls Completed & ready for handing over. B/Wall 6300 Rtt completed. 1450 Rtf 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. Group No. 2-B: Gynefye, 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.
			C	995.388	1028.388	29.038	13.263	13.263	13.263	100%	1041.651	105%	-46.263	
		02.01.2017	R	987.135	523.007	60.000	23.832	8.839	8.650	98%	531.657	54%	440.296	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. Funds Rs.6.698Million surrendered to FD in Excess & Surrender Statement
		02.01.2017	1											

Purple P				_	1	1			I	ı	ı				
Sharif Reciac College, Guyet. Part Par	ADP No.	Name of the Scheme	Status &			June	for	Allocation	Released by FD upto	Utilized till	Utilization on Releases	Cumulative	Prog. till Current		Remarks
Fig. 197249 12289 94.880 36.310 12.583 0.000 0	1402		PDWP Revised	Т	718.190	523.210	194.980	111.310	87.568	75.000	86%	598.210	83%	83.670	Department), Unit No. 3 (Anatomy Department), Unit No. 4 (Pathology Department) & Admin Block: Completed. Demand Notice not recevied from WAPDA. Road work completed. Consultancy: Consultancy hired for resident
August A				С	610.941	510.941	100.000	75.000	75.000	75.000	100%	585.941	96%	25.000	supervision i.e. M/S Master Consulting Engineers (Pvt.) Ltd.
Establishment of Punjab Institute of Neuro Sciences, Labore (Phase-II)				R	107.249	12.269	94.980	36.310	12.568	0.000	0%	12.269	11%	58.670	which Released funds Rs.58.670M diverted to Fast Moving Schemes . Remaing
Detail Sciences Jubilee Town, Lahore Post Pos	1403	Establishment of Fatima Jinnah Institute of	App:	т	633 209	538 475	50 000	20 118	2.371	2.371	100%	540 846	85%	74.616	THE Scheme is under revision RCEs worth Rs 1470 M received and
Revised Revi		Dental Sciences Jubilee Town, Lahore	PDWP Revised		000.200	000.410	00.000	20.110		2.0	10070	040.040	00%		forwarded to PD FJIDS on 25.03.19 for preparation of PC-I.
R 633.209 538.475 50.000 20.118 2.371 2.371 100% 540.846 85% 74,616 7.629M surrendered to FD in Excess & Surrender Statement.			Revised	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
1404 Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) Apr. 2407.45 Total Phase-II 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-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed & handed over. G-III: (Airconditioning & False Ceiling): Completed &				R	633.209	538.475	50.000	20.118	2.371	2.371	100%	540.846	85%	74.616	
Sciences, Lahore (Phase-II)															
C 1661.859 1501.081 60.778 15.226 0.032 0.032 100% 1501.113 90% 145.552 188.054 188.054	1404		24-07-06 Amended 31-5-12	Т	2354.241	2140.735	101.301	25.502	0.178	0.032	18%	2140.767	91%	188.004	False Ceiling): Completed & handed over.G-III: 4-Nos. Lifts: completed and handed over.G-IV: Generator functional. G-V: Electrical Work Completed and
146-12 1				С	1661.859	1501.081	60.778	15.226	0.032	0.032	100%	1501.113	90%	145.552	handed over.
1405 Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara. Apr. Disc. amended 8-11-44 Revised 9-56-13 F. S.				R	692.382	639.654	40.523	10.276	0.146	0.000	0%	639.654	92%	42.452	reappropriated by principal LGH toADP scheme titled Rehabilitation of LGH
Paramedical Hostel at Govt. Teaching Hospital, Shahdara. C 182.966 195.659 0.000 0.															
Hospital, Shahdara. Hospital, Shahdara. Hospital, Shahdara. R 57.851 45.264 12.587 12.587 12.587 9.441 6.118 65% 51.382 89% 0.000 rates. MS reported that bills are in process.	1405		DDSC	T											Civil Work is completed. Funds under revenue component have been released to clear the liabilities which were occurred due to increase in foreign exchange
26.11.13 270.000			8-11-04 Revised	R											
			26.11.13		270.000										

ADP No.	Name of the Scheme	Approval Status & Date		Approved Cost	Exp: upto June 2018	Provision for 2018-19	Revised Allocation 2018-19	Funds Released by FD upto June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
1406	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-III)	Approved PDWP on 09.12.2016	T	1000.067	674.396	59.034	41.373	41.366	41.358	100%	715.754	72%	284.298	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 & Ground floor completed. Auditorium (5th Floor): Specification of interior designing under process of approval from Client
			С	93.381	34.375	59.006	30.205	30.205	30.197	100%	64.572	69%	28.801	ancilor acoigning under process or approve non-section
			R	906.686	640.021	0.028	11.168	11.161	11.161	100%	651.182	72%	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 amended	Т	157.581	142.783	16.601	4.000	4.000	4.000	100%	146.783	93%	10.798	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):
		8-11-04 Revised	С	149.941	133.340	16.601	4.000	4.000	4.000	100%	137.340	92%	12.601	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 23.08.2017 Revised on	Т	7.221	0.000	6.068	5.704	5.704	5.704	100%	5.704	79%	1.517	Boring completed. PPumping chamber in progress. Installation of machinery
	Machinery, Public Health Nursing School, Lahore	27.02.2019	С	7.221	0.000	6.068	5.704	5.704	5.704	100%	5.704	79%	1.517	in progress. Additional Funds Rs.1.153M have been provided additionally to complete the
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	scheme on 01.04.2019
1409	Construction of Girls Hostel at King Edward Medical University, Lahore	Approved DDSC Revised on 10.04.2018	Т	296.114	249.597	46.517	46.517	34.888	11.625	33%	261.222	88%	0.000	Liabilities of the contractor have been paid., civil work is to be executed by the contractor hired by the University administration. Which will be completed
			С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	during CFY.Discussed with VC KEMU he informed that there was problem in extension of Gestation period which has been resolved payment will be made
			R	296.114	249.597	46.517	46.517	34.888	11.625	33%	261.222	88%	0.000	within 20 days.
1410	Establishment of KEMU Campus at	Approved	т	175.507	39.104	47.840	31.894	19.934	17.697	89%	56.801	32%	104.509	Boundary Wall completed , consultant have been hired by the university.
1710	Muridkey (PC-II).	PDWP 03.6.15	C	0.000	0.000	0.000	0.000	0.000	0.000	89% 0%	0.000	32% 0%	0.000	,Salaries of PMU and liabilities are being Paid. PC_II is under revision
			R	175.507	39.104	47.840	31.894	19.934	17.697	89%	56.801	32%	104.509	
		29.6.15												
1411	Establishment of Medical College, Sahiwal	APP: PDWP Approved 10.11.11 Revised 06.05.14	Т	1301.734	1300.817	25.000	18.793	18.793	18.793	100%	1319.610	101%	-17.876	Group No.1: Main Building: Physiology & Pathology Deptt.:Ground / 1st Floor: Completed. Bio-Chem Deptt., Community Medicine, Admin Block, Forensic & Pharmacology Block and Anatomy block-l&II: Completed. Hostel (Boys & Girls): Completed and occupied. 2-No Turbines: Boring completed OHR: 99% completed. Boundary wall, Road & Sewer: Completed. Cafeteria: Completed except minor finishing. Aluminum windows in progress. Group No.2: Fire

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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
			С	1039.537	1038.620	25.000	18.793	18.793	18.793	100%	1057.413	102%	-17.876	Alarm System: 95% installed. Fire Fighting System: 94% installed. Public Address System: 99% completed. H.T. L.T. Poles: 100% erected. Data Networking: 95% completed. C.C. T.V. Cameras: 95% completed. Group No.3 (Generator): Completed & Functional Group No.4 (Landscaping): Work being executed by Forest Deptt: Group No.5 (Transformer): Work completed.
			R	262.197	262.197	0.000	0.000	0.000	0.000	0%	262.197	100%	0.000	
1412	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approved DDSC 18.08.2016	T	169.975	108.426	61.549	25.399	15.018	15.018	100%	123.444	73%	36.150	G-No.01: Main Building: G.Floor: Flooring & IE in progress. F.Floor: Flooring & IE in progress. B.Wall: 285-Rft completed. G.No.2 (Installation & Commissioning of Passenger Lift (1000-KG) 13-Passengers 02-Stops): L.C opened by contractor
			С	128.449	108.426	20.023	15.018	15.018	15.018	100%	123.444	96%	5.005	Openieu 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.
			R	41.526	0.000	41.526	10.381	0.000	0.000	#DIV/0!	0.000	0%	31.145	
1413	Establishment of Medical College at Bahawalnagar	16.11.2016 Approved 27.08.2014	T	1726.798	473.156	50.000	26.778	26.778	26.728	100%	499.884	29%	1226.864	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
			С	1404.000	473.156	50.000	26.778	26.778	26.728	100%	499.884	36%	904.066	G.F. FF flooring in progress. Cafeteria: Ground Floor: flooring in progress. G-3(a): Main Building: F.F. 2nd Fl.; 3rd Fl.& Kitchen: Flooring 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: FFinishing is in progres. G-4(a): 004-Nos: Ress: Grade 20 & Above Joinery work & Finishing work is in progress. G-4(b): Flooring in progress G-4(c): Finishing work in progress.
			R	322.798	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	322.798	
	Total Medical Education (On-Going)		Ţ	12222.365	9275.091	851.053	462.829	339.328	297.544	88%	9572.635	78%	2484.445	
			R	7367.613 4854.752	5969.890 3305.201	438.764 412.289	255.174 207.655	239.980 99.348	239.922 57.622	100% 58%	6209.812 3362.823	84% 69%	1142.549 1341.896	
	Specialized Health Care & Miscellaneous													

	Total (On-Going)		T	76128.532	29003.696	6245.241	5935.590	4969.819	4809.562	97%	33813.258	44%	41189.246	
			R	5662.169	574.647	207.136	125.512	73.746	61.382	83%	636.029	11%	4962.010	
	Miscellaneous		С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
	Total Specialized Health Care &	02.01.2019	Т	5662.169	574.647	207.136	125.512	73.746	61.382	83%	636.029	11%	4962.010	
			r	291.044	109./12	07.130	30.901	20.201	20.201	100%	109.919	04%	90.940	
		23.8.17 Revised 10.12.2018	С	0.000 297.644	0.000	67.136	0.000 36.987	0.000	0.000	100%	0.000	0% 64%	0.000 90.945	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 Heads which will be diverted by Finance Department.
1419	Health Reporting System	Approved DDSC 20.01.2016 Revised	Т	297.644	169.712	67.136	36.987	20.207	20.207	100%	189.919	64%	90.945	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
		22.07.2016	\sqcup	31.10.2017					2000					
		19.02.2019	R	267.290	30.153	30.000	32.766	25.271	20.158	80%	50.311	19%	204.371	
1418	Strategic Management Unit in SH&ME including Internal Policy & Monitoring Unit	Approved DDSC on 13.07.2016 REVISED ON 23.10.2017 Revised on	T	267.290 0.000	30.153 0.000	30.000 0.000	32.766 0.000	25.271 0.000	20.158 0.000	80%	50.311 0.000	19% 0%	204.371 0.000	Monthly Salaries of the staff and expenditure are being paid. Released funds will be utilized during CFY.
		16.7.15 09.01.2018	- 1	211.000	/1.040	35.000	23.333	14.390	1.340	JU %	/9.100	29%	102.413	
		9-12-11 Revised	R	277.656	71.848	35.000	23.333	14.590	7.340	50%	79.188	29%	182.475	-
141/	Performance Management System in Health Department	App: DDSC	1	277.656 0.000	71.848 0.000	35.000 0.000	23.333	14.590 0.000	7.340 0.000	50% 0%	79.188 0.000	29% 0%	182.475 0.000	Monthly Salary & Allowances have been paid to Officers & Other staff.
1417	Performance Management System in Health	26.07.2018 Ann:	_	277.656	74.040	25.000	22 222	44.500	7.240	500/	70.400	200/	402 475	Mauthi, Calar, 8 Allauguaga haya haya naidta Offices 8 Others of
			R	492.836	0.000	5.000	14.928	13.678	13.677	100%	13.677	3%	477.908	an i conduct, remotes will be purchased after provision of 1.2 m.
	Blood Units Myo and Lahore General Hospitals With Assistance of KFW	&189.571m)	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	been Provided through reappropriation on 01.04.2019 for purchase of cold 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.
1416	Establishment of Regional Blood Center at Faisalabad and Up-gradation of existing	26 40 47 Approved by CDWP ON 02.05.2018 (rs.303.625mFEC	Т	492.836	0.000	5.000	14.928	13.678	13.677	100%	13.677	3%	477.908	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
			R	4157.511	300.000	50.000	12.498	0.000	0.000	#DIV/0!	300.000	7%	3845.013	
	collaboration with Federal Government Punjab Share	20.06.2017	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	"Upgradation of Radiology Department , Services Hospital, on 05.04.2019.
1415	Establishment of 100 Bedded Mother & Child Hospital, Muree (in	Approved PDWP	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 SHC&ME, Released funds diverted to ADP scheme No.1374,
			к	169.232	2.934	20.000	5.000	0.000	0.000	#DIV/0!	2.934	2%	161.298	Moving schemes.
	rioopiui, muroo.	clearance on 06.12.2016	С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Rawalpindi(PD) . out of which Rs.6.273M diverted to Fast Moving Schemes on 05.04.2019. Remaining funds are being diverted to Fast
1414	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Muree.	PC_II Approved By PDWP 21.6.2016 cost	T	169.232	2.934	20.000	5.000	0.000	0.000	#DIV/0!	2.934	2%	161.298	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 Commissioner Office
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 June 2019	Funds Utilized till June 2019	Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
								Fd.		%age		F:		

	MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END JUNE 2019													
ADP No. Na	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 June 2019	Funds Utilized till June 2019	-	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
			С	32220.071	17089.015	2684.095	2031.850	2013.719	1999.404	99%	19088.419	59%	13099.206	
			R	43908.461	11914.681	3561.146	3903.740	2956.100	2810.158	95%	14724.839	34%	27689.454	
	New Schemes													
<u> </u>	Tertiary Care Hospitals													
	dation of HVAC System/Replacement ting Chillers at the Children Hospital,	Unapproved	T	204.392	0.000	104.392	104.392	0.000	0.000	0%	0.000	0%		PC-I has been uploaded on SMDP portal and forwarded to P&D departmenton25.03.2019 .Rs.50M from Allocation have ben diverted to Fast
	Lahore.		С	204.392	0.000	104.392	104.392	0.000	0.000	0%	0.000	0%	100.000	Moving Schemes .
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
1420 Up gradati	Tertiary Care Hospitals dation of HVAC System/Replacement	Unapproved	T C	204.392	0.000	104.392	104.392	0.000	0.000	0%	0.000	0%	100.000	departmenton25.03.2019 .Rs.50M fro

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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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Forward	Remarks
1421	Renovation of Gynae OPD, Operation Theater & Procurement of Essential Electro	Approved DDSC	T	317.664	0.000	80.000	80.000	0.000	0.000	0%	0.000	0%	237.664	Scheme was discussed in DDSC meeting held on 25.04.2019 and approved
	Medical Equipment of Gynae Department,	25.04.2019	С	62.006	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	62.006	.Minutes submitted for perual of SH
	Services Hospital, Lahore		ĸ	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	40.737	100%	40.737	17%	200.000	Finance Department has been regulated for constinued advance drawler
1422	Lahore Using Out Sourcing Model	Revised on 20.11.2017												Finance Department has been requested for sanction of advance drawl on 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	40.737	100%	40.737	17%	200.000	FD. Reminder issued on 07.05.2019.
1423	Provision of Missing Facilities for Linear Accelerator at Nishtar Hospital Multan	Approved by DDSC 05.01.2018 Revised on	Т	119.166	0.000	110.836	23.125	23.125	23.093	100%	23.093	19%	96.041	Work allotted and started at site, Mobilization advance paid to the contractor. Material collected at site by the contractor. Old structure is being dismantled
		19.02.2019	С	111.142	0.000	110.836	23.125	23.125	23.093	100%	23.093	21%	88.017	by the health department. Work in progress.
			R	8.024	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	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	Т	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
	Child Health Multan		С	93.314	0.000	20.000	20.000	0.000	0.000	0%	0.000	0%	73.314	made by Dean CH Multan as well as the department but estimates still awaited. 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	
1426	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
	Zajou moulou. Conogo, mospital, tit milan		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
			R	165.018	0.000	78.746	78.746	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.
						7010	7515							
1427	Completion of Schemes / Clearance of liabilities of Unfunded Schemes for	Unapproved	T	500.000	0.000	200.000	200.000	0.000	0.000	0%	0.000	0%	300.000	Block
	Specialized Healthcare & Medical Education		С	250.000	0.000	100.000	100.000	0.000	0.000	0%	0.000	0%	150.000	
			R	250.000	0.000	100.000	100.000	0.000	0.000	0%	0.000	0%	150.000	
		İ												İ

ADP No.	Name of the Scheme Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab	Approval Status & Date	T C R	Approved Cost 1222.997 352.588 870.409	Exp: upto June 2018 0.000 0.000 0.000	Provision for 2018-19 1000.000 500.000	Revised Allocation 2018-19 700.000 401.620	Funds Released by FD upto June 2019 0.000 0.000	Funds Utilized till June 2019 0.000 0.000 0.000	%age Utilization on Releases So far 0% 0%	Cumulative Exp. 0.000 0.000 0.000	Finan. Prog. till Current month 0% 0%	Throw- Forward 522.997 -49.032 572.029	Remarks 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. Funds of 3 schemes i.e. Bahawalpur, Sargodha & RY Khan have been released and releases of One scheme i.e. Rawalpindi is in process.
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (B.V. Hospital Bahawalpur)	Approved DDSC 30.10.2018	T C	238.546 74.237	0.000 0.000 0.000	0.000	100.000 35.000	100.000 35.000	34.092 34.092 0.000	34% 97% 0%	34.092 34.092 0.000	14% 46% 0%	138.546 39.237 99.309	Main Building. F&P in progress. Renovation of old building. F/Floor Tile flooring in progress. Sewer line laid
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (Sheikh	20.11.2018 Approved DDSC 30.10.2018	Т	164.309 345.060	0.000	0.000	65.000 100.000	65.000 100.000	64.748	65%	64.748	19%	245.060	G-I: (Prov. of infection control HVAC in OT& ICU, power wiring, HT/LT system/Panels boeards, Tansformer etc): Tenders are yet to be invited. G-II:
	Zayed Hospital, R.Y. Khan)		С	108.865	0.000	0.000	50.000	50.000	15.118	30%	15.118	14%	58.865	[Addition and alteration of old Gynae block and PRA, 3rd party validation & WAPDA connection charge): Finishing is in progress. G-IV: 2 Nos. Bed Lifts: Purchase order for the provision of 02-Nos. Bed lifts from abroad has placed.G-V: (Generators 500 KVA):
			R	236.195	0.000	0.000	50.000	50.000	49.630	99%	49.630	21%	186.195	Purchase order for the provision of 01-No. Generator from abroad has placed.
		20.11.2018	Ш											
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ	Approved DDSC 30.10.2018	Т	241.666 13.380	0.000	0.000	100.000 13.380	100.000 13.380	86.165 0.004	86%	86.165 0.004	36% 0%	141.666 0.000	Excavation in progress.
	Teaching Hospital, Sargodha)		R	228.286	0.000	0.000	86.620	86.620	86.161	99%	86.161	38%	141.666	†
		20.11.2018												
1429	Provision / Replacement of Incinerators in	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.
	Teaching 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	
4404	D	14.12.2018								***				
1431	Replacement of Old Lifts in Tertiary Care Hospital in Puniab	Unapproved	T	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 .
			R	0.000 500.000	0.000	0.000 150.000	0.000 150.000	0.000	0.000	0% 0%	0.000	#DIV/0! 0%	0.000 350.000	-
			Ë											
1432	Provincial Programme for Prevention and Control of Blindness (2018-2021)	Approved DDSC 07.09.2015	T	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
	OSMAGI OF DIFFICIENCES (2010-2021)		С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	meeting.
			К	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 Hospital (PC-II)	Unapproved	T	50.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	0.000	PMO was requested to prepare PC-II for this scheme, the process halted due to non existence of PMO. Scheme dropped.
	Hospital (FO-II)		С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	to non existence of PMO. Scheme gropped.

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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Current month	Throw- Forward	Remarks
			R	50.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	0.000	
	Total Tertiary Care Hospitals (New)		Т	9000.794	0.000	2367.657	2279.946	363.862	248.835	68%	248.835	3%	7546.120	
			С	3586.855	0.000	848.641	760.930	121.505	72.307	60%	72.307	2%	3022.407	
			R	5413.939	0.000	1519.016	1519.016	242.357	176.528	73%	176.528	3%	4523.713	
	Tertiary Care Hospitals		L											
1434	Construction of Hostels for Student of Rawalpindi medical University, Rawalpindi	Unapproved	C	287.832	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	237.832	Scheme was placed in DDSC Meeting held on 25.04.2019 and deferred.
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-	255.663	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	205.663	
			к	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	Т	360.478	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	310.478	Scheme was discussed in DDSC meeting on 27.02.2019 and approved . A.A
	/ Jinnah Hospital, Lahore	27.2.2019	С	325.532	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	275.532	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
1436	Construction of Hostels for Student of Fatima Jinnah Medical University Lahore.	Unapproved	T	300.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	250.000	Scheme will be placed in next DDSC meeting.
	Fatima Jinnan Medical University Lanore.		С	250.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	200.000	
			R	50.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	50.000	
1437	Construction of Hostels for Student of SIMS	Unapproved	Т	500.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	450.000	Land of PIMH transferred to SIMS, Chief Architecture has prepared schematic
	/Services Hospital, Lahore		С	350.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	300.000	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
	Bahawalpur		С	0.000	0.000	47.921	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	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
			R	89.159	0.000	0.000	47.921	47.921	47.921	100%	47.921	54%	41.238	
1439	Construction of Hostels for Student of Quaid-	14.12.2018 Unapproved	-	300.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	250.000	Scheme was placed in DDSC Meeting held on 25.04.2019 and deferred.
1400	E-Azam Medical college, Bahawalpur		C	250.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	200.000	ochemie was placed in DDSC meeting field on 23.04.2019 and deletted.
			R	50.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	50.000	
			Ë											
1440	Provision of Missing Facilities at Sheikh Zayed Medical College, R.Y.Khan	Unapproved	T	89.181	0.000	89.181	89.181	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
	Layea mealear conege, N. I. Ariali		С	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	& reminder on 05.03.2019 he replied that PC_I will be submitted with in 2-3 days
			R	89.181	0.000	89.181	89.181	0.000	0.000	0%	0.000	0%	0.000	
	Total Medical Education (New)		Т	1926.650	0.000	387.102	387.102	47.921	47.921	0%	47.921	2%	1539.548	
			С	1431.195	0.000	297.921	250.000	0.000	0.000	0%	0.000	0%	1181.195	
			R	495.455	0.000	89.181	137.102	47.921	47.921	0%	47.921	10%	358.353	
	Total (New)		Т	10927.444	0.000	2754.759	2667.048	411.783	296.756	72%	296.756	3%	9085.668	
			С	5018.050	0.000	1146.562	1010.930	121.505	72.307	60%	72.307	1%	4203.602	

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 June 2019	Funds Utilized till June 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
			R	5909.394	0.000	1608.197	1656.118	290.278	224.449	77%	224.449	4%	4882.066	
	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%	3030.000	Funds have been released and transferred in the SDA of Secretary, SHC&ME Department. Payment of Rs.2500M has been made to PKLI through advance Withdrawal.
1442	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab.	Approved	R	4768.586	4368.586	400.000	400.000	400.000	400.000	100%	4768.586	100.00%	0.000	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	10500.000	8500.000	6595.000	78%	9290.749	70.12%	6554.251	Rs.2000M have been transferred in the commercial account of CEO , PHIMC through advance withdrawal. For remaining 2000 M , FD has been requested to release the funds.
1444	Establishment of Baluchistan Cardiac Centre	Un approved	R	100.000	0.000	100.000	100.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.000	Steering Committee formed and its first meeting has held on 28.03.2019. PC-II will be prepared for setting up of PMU and hiring of consultant after approval of the minutes of the meeting.
	Total Other Development Program			39118.586	22534.335	7000.000	13500.000	11400.000	9495.000	83%	32029.335	82%	9584.251	
	Grand Total (ADP + ODP)			126174.562	51538.031	16000.000	22102.638	16781.602	14601.318	87.01%	66139.349	52%	59859.165	