

MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END APRIL 2019

ADP No.	Name of the Scheme	Approval Status & Date	Approved Cost	T.S . Cost	Exp: upto June 2018	Revised Allocation 2018-19	Funds Released by P&D Deptt.	Funds Released by FD upto April 2019	Funds Utilized till April 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw-Forward	Remarks	
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	3186.489	1612.677	576.697	576.697	274.709	245.614	89%	1858.291	46%	1860.335	<p>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% 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.</p> <p>Funds Rs.29.174M have been withdrawn by Finance department on 28.01.2019</p>
			C	2129.057		1452.360	476.697	476.697	178.349	178.349	100%	1630.709	77%	200.000	
			R	1920.652		160.317	100.000	100.000	96.360	67.265	70%	227.582	12%	1660.335	
		18.12.2017	181.136(O&M)												
1363	Up gradation of Burn / Plastic Surgery Unit at Holy Family Hospital Rawalpindi	APP DDSC 02.09.16 Revised on 17.04.2017 Revised on 19.02.2019	T	210.867	17.260	119.492	91.375	91.375	68.532	67.052	98%	186.544	88%	0.000	Scheme was revised in DDSCmeeting held on 27.02.2019.A.A issued . Capital: Work Completed as per original scope ,Rs. 10.888 is the liability of contractor paid by XEN. Remaining liabilities will be cleared.
			C	33.172		18.195	14.977	14.977	11.233	10.898	97%	29.093	88%	0.000	
			R	177.695		101.297	76.398	76.398	57.299	56.154	98%	157.451	89%	0.000	

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1364	Provision of Equipment for 32 Bedded Pediatric Ward in DHQ Hospital, Rawalpindi	Approved DDSC on 11.01.2017 Revised on 19.02.2019	T	45.076	0.000	12.799	32.320	32.320	24.238	16.032	66%	28.831	64%	-0.043	All the equipment has been received only bills are to be cleared. Rs. 9 Million pending liabilities are to be cleared. LC for two items Central air and oxygen system Rs. 7.632 M and LED Phototherapy Unit Rs. 1.268 M are to be opened. Revised performa invoice was awaited from firms which was received by the institution. Cheques will be issued on 9.05.2019
			C	0.000		0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	45.076		12.799	32.320	32.320	24.238	16.032	66%	28.831	64%	-0.043	
1365	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi	Approved in DDSC on 05.01.2018	T	290.378	0.000	0.000	75.000	75.000	56.250	0.000	0%	0.000	0%	215.378	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, awards according to the release will be issued on receipt of administrative approval.
			C	194.274		0.000	25.000	25.000	18.750	0.000	0%	0.000	0%	169.274	
			R	96.104		0.000	50.000	50.000	37.500	0.000	0%	0.000	0%	46.104	
1366	Establishment of Children Hospital Faisalabad	01.03.2018 App PDWP 1-1-14 Revised PDWP 23-12-16	T	1583.799	885.344	1462.298	91.774	91.774	68.831	68.831	100%	1531.129	97%	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.
			C	1056.812		965.038	91.774	91.774	68.831	68.831	100%	1033.869	98%	0.000	
			R	526.987		497.260	0.000	0.000	0.000	0.000	0%	497.260	94%	29.727	
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	397.674	0.000	224.432	162.934	103.863	136.970	75.404	55%	299.836	75%	10.308	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 occurred due to increase in foreign Exchange rate.
			C	0.000		0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	397.674		224.432	162.934	103.863	136.970	75.404	55%	299.836	75%	10.308	
1368	Rehabilitation / Up gradation of Various Departments at DHQ Hospital, Faisalabad	Approved DDSC 10.4.18	T	391.233	0.000	0.000	42.000	10.000	42.000	4.694	11%	4.694	1%	349.233	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.
			C	257.230		0.000	2.000	5.000	2.000	0.000	0%	0.000	0%	255.230	
			R	134.003		0.000	40.000	5.000	40.000	4.694	12%	4.694	4%	94.003	

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		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 revised on 23.12.2016	T 1726.327 C 936.405 R 789.922	798.956	1596.847 884.504 712.343	90.269 15.357 74.912	92.936 15.357 77.579	67.036 11.518 55.518	61.713 6.195 55.518	92% 54% 100%	1658.560 890.699 767.861	96% 95% 97%	39.211 36.544 2.667	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 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. Revenue: the prices of equipment for which LC is to be opened has been increased due to increase in foreign exchange rates which have been cleared . Funds released on 20.07.2018 and have been transferred in the SDA of Medical Superintendent, WIC Gujranwala on 18.9.2018.
		17.01.2017												
1370	Provision of Missing Specialities 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 C 2723.371 R 2836.852	791.084	1371.776 832.019 539.757	300.000 250.000 50.000	300.000 250.000 50.000	172.535 122.535 50.000	158.749 122.535 36.214	92% 100% 72%	1530.525 954.554 575.971	28% 35% 20%	3888.447 1641.352 2247.095	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. 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: 2/3 portion roof laid. GIV (HVAC System and Design): Galvanized sheet ducting for HVAC in progress. G-V: (Bed Lifts & Passenger Lifts): Work in progress. G-VI (Diesel U43Generators): Work in progress. Machinery received at site. 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 Specialities for Up gradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-I)	Approved PDWP 11.07.2014, Cost Clearance on 10.10.2014 revised 6.1.2017	T 659.492 C 591.721 R 67.771	2048.039	545.771 478.000 67.771	93.721 93.721 0.000	113.721 113.721 0.000	65.291 65.291 0.000	28.240 28.240 0.000	43% 43% 0%	574.011 506.240 67.771	87% 86% 100%	20.000 20.000 0.000	The Work is at advance stage ,scheme will be completed during CFY. G-I: Passenger Lifts: 02 No. Lifts reached at site. G-II: Ext. Dev.: The Work is being executed by Highway Department. Rs. 15 (M) transferred to Highway department. Road work carpet road completed. & tuff paver is in progress. G-III (Nursing School / Hostel): completed & Handed Over. G-IV: Female Doctors Hostel, Married Doctor's Accom & Overhead Reservoir: Completed. Turbine: Lowered.
		19.2.2017												
1372	Provision of Missing Specialities for Up gradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-II)	PDWP Approved 07.11.2014	T 9580.000 C 4000.000 R 5580.000	0.000	728.429 0.000 728.429	0.000 0.000 0.000	50.000 0.000 50.000	0.000 0.000 0.000	0.000 0.000 0.000	#DIV/0! 0% #DIV/0!	728.429 0.000 728.429	8% 0% 13%	8851.571 4000.000 4851.571	The scheme is sunder revision.PC I not received. Released funds diverted to Fast Moving Schemes on 02.04.2019

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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	T	2932.040	913.895	2412.181	143.929	110.000	126.430	122.185	97%	2534.366	86%	375.930	Civil Work is completed and Building is functional , Liabilities of the Contractor are being paid. G-I: Main Buldg: Work completed and functional. G II: HVAC: Work completed and functional.G III: 1 Passenger & 4 Bed Lifts: Work completed and functional. GIV: Diesel Generators: Work completed and functional. GV: Electric sub-station: Work completed and functional. G-VI: CC TV, Fire alarm: Work completed and functional. GVII:Boring of Tube well completed. OHR: Work completed and functional. MS mayo has been asked to pay the liabilities occurred due to increase in foreign exchange rates. As approved by CM . In this Regard funds RS.33.393M and Rs.15.525M have been additionally provided through re-appropriation on 12.04.2019. which have been paid to Bank.
			C	1101.000		936.872	50.000	50.000	32.500	28.255	87%	965.127	88%	114.128	
			R	1831.040		1475.309	93.929	60.000	93.930	93.930	100%	1569.239	86%	261.802	
1374	Up gradation of Radiology / Specialties Departments in Services Hospital Lahore	Approved PDWP Revised 17.4.15 3rd Revised on 30.01.2018	T	2251.394	831.541	1111.372	409.602	224.383	409.602	195.560	48%	1306.932	58%	730.420	Group I: Main Building: Work at advanced stage of completion. Minor finishing work in progress. GII: (Central Air-conditioning System i/c & False Ceiling): Work at advanced stage of completion. GIII: Lifts installed Testing/Commissioning in progress. G IV: Generators installed. Testing / Commissioning in progress. GV: Telephone, Intercom & Public Address 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 for Furniture Worth Rs.17M have been issued . A.A Ts for Purchase of Equipment for Radiology & Pulmonology Department worth Rs. 184.120M have
			C	1112.868		908.889	103.979	103.979	103.979	93.391	90%	1002.280	90%	100.000	
			R	1138.526		202.483	305.623	120.404	305.623	102.169	33%	304.652	27%	630.420	
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	T	137.530	80.761	108.668	25.862	28.862	15.367	4.050	26%	112.718	82%	3.000	Rs.3M have been surrendered by Buildings Department , which have been diverted to Fast Moving Schemes. Group No.1 (Main Building) Completed & Ready for handing over except LESCO Service connection. Demand Notice of LESCO for extension of load against un-interrupted 11-KVA direct from grid station to Hospital paid. Purchase of Transformer in progress.Group No.2 (Lifts): Installation completed. Testing is pending for want of Electric connection
			C	90.948		75.908	12.040	15.040	5.000	4.050	81%	79.958	88%	3.000	
			R	46.582		32.760	13.822	13.822	10.367	0.000	0%	32.760	70%	0.000	
1376	Improvement of Infrastructure Including Internal Roads of General Hospital, Lahore.	10.05.18 Approved DDSC 12.10.2015 revised on 06.06.2018	T	177.933	142.260	133.926	44.007	44.007	33.006	16.128	49%	150.054	84%	0.000	CCTV Cameras have been retendered . G-II: Tuff tile: work completed Washrooms Block Completed. Dump Point: Completed. Fire Fighting Completed. Parking Shed: Completed. G-III (CCTV System): Client Deptt: dClient Deptt: desired for I.P. Cameras instead of Analog CCTV. Walkthrough gate installed Revised T.S under process. G-IV (Electric Grid Station): Demand Notice paid to LESCO Work executed by LESCO
			C	177.933		133.926	44.007	44.007	33.006	16.128	49%	150.054	84%	0.000	
			R	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	

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1383	Up gradation of Institute of Mental Health, Lahore	Approved	T	114.776	104.287	102.907	11.869	11.869	3.027	0.000	0%	102.907	90%	0.000	4-No. Transformers installed. Roof treatment Completed. Tile Flooring in progress. Female D-Ward & General Kitchen Block Completed and handed over. OPD completed and handed over. Female-C completed and handed over. Unit B 1&2 Electrification Completed. Sewerage completed. External water supply almost completed.
			C	102.717		90.968	11.749	11.749	2.937	0.000	0%	90.968	89%	0.000	
			R	12.059		11.939	0.120	0.120	0.090	0.000	0%	11.939	99%	0.000	
1384	Provision of Missing Specialities for Up gradation of DHQ Hospital to Teaching Hospital, Sahiwal	Approved PDWP 25.5.14 cleared by P&D on 15.10.14 Revised on 23.12.2016	T	4724.986	1295.312	2028.636	550.143	269.792	439.770	363.685	83%	2392.321	51%	2146.207	Scheme is under revision . G-I(New Emergency Block, Addl: Item Girls Hostel No.2, Renovation & Improvement of existing Block, Main Building, Addl: Items of Emergency Block, Rehmat ul-Alamin Block, Outdoor Operation): Main Building: work completed and handed over. Old Emergency, RA Block & OPD: Completed and handed over. Internee Hostels (2-Nos): 1-Hostel: Half portion completed. 1-Hostel: Completed. New Emergency : Half portion roof laid. Half portion shuttering in progress. G-II (New Block of Missing Facilities, Addl. Items): Basement To 4th Floors Flooring 99% completed. E.I., Doors & windows in progress. G-III (Extension of Rehmat-ul-Alamin Block Addl: Item, Laundry, Addl: Items,Incinerator, Cafeteria): Main Block Ground to 3rd Floor: Roof laid. Tile work in progress Car Parking 97% completed. Cafeteria Plastering completed Incinerator:Roof laid. Sewerline: Completed. Landscaping: 97% completed. Boundary Wall: Completed. Foot Path: completed. OHR(2-Nos): completed. Water Supply: 85% completed. Street Lights completed. GIV: Lifts: Work allotted to the contractor. GV: HVAC System: Ducting in progress.
			C	2546.177		1341.827	450.143	169.792	363.685	363.685	100%	1705.512	67%	754.207	
			R	2178.809		686.809	100.000	100.000	76.085	0.000	0%	686.809	32%	1392.000	
		19.01.2017													
1385	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	App: 18-4-09 Rev. 5-5-09 Revised 09-5-13 Revised 05.8.15 Revised 05.05.2017	T	1444.708	704.489	1292.877	8.737	19.953	3.750	3.750	100%	1296.627	90%	143.094	G-I (Main Bldg.): Work Completed and handed over. G-II (External Dev: i/c B/Wall Gate and Gate pillars, O.H.R): Completed. G-III (Electric Sub Station H.T. Panels, L.T. Panels, Power Cables, Transformer etc): Work completed & functional. G-IV (Addition Alteration in Main Buildings): work Completed & 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 02.04.2019.
			C	731.979		702.978	5.000	5.000	3.750	3.750	100%	706.728	97%	24.001	
			R	712.729		589.899	3.737	14.953	0.000	0.000	#DIV/0!	589.899	83%	119.093	

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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	1102.538	601.950	150.000	150.000	153.356	153.356	100%	755.306	38%	1255.194	G-I (Main Building): Raft footing in the rest of area i.c 15% in progress. Basement-3: 100% Gray Structure completed. Basement-2: 80% Gray Structure & Brick Work completed. Basement-1: 80% Gray Structure & Brick Work completed. Plastering in progress. Ground Floor: 70% Gray Structure completed. Brick work and plastering in progress. 1st,2nd&3rd Floor: 70% Gray Structure completed. G-II (Generator Room, WAPDA Consumer Room etc): B/Wall:South & East sides completed, North side in progress. 1/2 Cusec Turbine: Boring & Lowering completed. Turbine Room Work completed. OHR (20000-Gln): RCC Columns completed, Base Slab of Bowl laid, RCC Wall of Bowl in progress. Generator / WAPDA Room: Flooring in completed. G.III (Bed & Passenger Lifts): Work allotted, LC opened.
			C	1290.190		601.950	150.000	150.000	153.356	153.356	100%	755.306	59%	538.240	
			R	716.954		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	716.954	
		07.12.15													
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 REVISED ON 16.02.2018	T	4550.976	1604.039	1879.794	1163.518	1163.518	452.552	349.346	77%	2229.140	49%	1507.664	G-I (Main Bldg.) (Left Wing) & G-II (Main Bldg.) (Right Wing): Finishing in progress. G-III, IV & V: finishing in progress. G-VI: O.H.R 20000 Gln: Completed 2- U/G Tank 40000 Gln: Completed. Water Supply line 4000 Rft line completed and remaining in progress. 4- Sewerage Line. Manhole in progress. G-VII: (Electric Substation & LT/HT Panels.): Cabling/Panel installation in progress. G-VIII:Installation of bed lift and passenger lift in progress.G-IX:Doctor Hostel: G.F= RCC Roof Slab Laid. F.F = in progress Sub Station Rooms: Finishing in progress. Plant Room: Finishing in progress. Link Corridor. Flooring in progress. 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.I 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.
			C	1921.542		1229.605	491.932	491.932	320.966	217.760	68%	1447.365	75%	200.005	
			R	2629.434		650.189	671.586	671.586	131.586	131.586	100%	781.775	30%	1307.659	
		07.02.17													
1388	Up gradation of Thalassemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur	Approved PDWP 21.07.2009+ 11.02.2014 (Revised)	710.306		206.080	23.640	57.320	42.600	3.840	9%	209.920	30%	480.586	G.F/F.F / 2nd F: Flooring in progress. Sanitary / E.I work in progress. Roof treatment completed. False ceiling will be fixed after installation of HVAC. G-II: (Main Bldg. Middle Wing): Ground floor / First floor / 2nd floor: i. At finishing stage. ii. Sanitary / E.I work in progress. Roof treatment completed False ceiling will be fixed after installation of HVAC Pumping Machinery Turbine received at site. Boring Completed Pumping Chamber Completed. Const: of Rcc over head reservoir upto 40-Fit height completed. G.III (Ext. Dev.): Ground	

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1393	Punjab Thalassemia Prevention Project Phase-2	Approved By DDSC Revised on 20.11.2017 Revised 10.12.18	T	395.813	0.000	43.362	176.000	176.000	132.009	74.500	56%	117.862	30%	Capital: Work awarded on 29-03-19: Dismantling completed. Tile flooring in progress E.I. work in progress P.H. work in progress. Funds Rs. 65.155 M have been paid for Pay of Officers & Other Staff, allowances, POL Charges and Drugs & Medicines.	
			C	14.353		0.000	14.353	14.353	14.353	6.500	0%	6.500	45%		0.000
			R	381.460		43.362	161.647	161.647	117.656	68.000	58%	111.362	29%		176.452
1394	Capacity Building of Tertiary Care Hospitals	29.01.19 Approved 18.10.16 revised 10.04.2018	T	399.163	0.000	210.000	71.199	50.000	71.199	50.000	70%	260.000	65%	Funds Rs. 50 M have been paid to IDAP . Additional funds RS.21.199M provided vide Re-appropriation order on 05.4.2019, Which will be paid to IDAP against their Liabilities.	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		0.000
			R	399.163		210.000	71.199	50.000	71.199	50.000	70%	260.000	65%		117.964
1395	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore)	13.06.2018 Emergency of Mayo approved in DDSC on 20.11.2017	T	600.000	0.000	120.433	44.891	179.567	0.000	0.000	0%	120.433	20%	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 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 diverted to ADP Scheme Radiology department Services .	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		0.000
			R	600.000		120.433	44.891	179.567	0.000	0.000	0%	120.433	20%		434.676
1396	Purchase of Ventilators & Ventilated Beds With Basic ICU Equipment for Teaching Hospitals in the Punjab.	18.12.2017 Approved PDWP 12.12.2017 COST CLEARANCE 02.03.2018	T	778.210	0.000	0.000	778.210	778.210	778.210	0.000	0%	0.000	0%	The case was subjudice. However the competent authority has decided to re-tender it. The same is being re-tendered and funds are likely to be utilized by 30th June 2019	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		0.000
			R	778.210		0.000	778.210	778.210	778.210	0.000	0%	0.000	0%		0.000
1397	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	03.04.2018 Approved PDWP 17.11.2017	T	1040.700	0.000	0.000	0.749	50.000	0.000	0.000	#DIV/0!	0.000	0%	Project is capped . Released Funds Diverted to Fast Moving Schemes	
			C	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		0.000
			R	1040.700		0.000	0.749	50.000	0.000	0.000	#DIV/0!	0.000	0%		1039.951
1398	Establishment of Hepatitis Clinics & GI Departments in Tertiary Hospitals in the Punjab	28.12.2017 Approved PDWP 17.11.2017	T	3525.220	0.000	364.721	120.000	120.000	120.000	0.000	0%	364.721	10%	Rs.30.223 M are to be paid against currency fluctuation . Rs.1.141M will be paid to PITB . For Remaining Budget of Rs.88.63M, tender advertised on 08.03.2019, Technical Bids Opened on 26.03.2019. Technical evaluation is under process.Financial Bids opened on 20.04.2019.	
			C	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	120.000	120.000	0.000	0%	364.721	10%		3040.499
	Total Tertiary Care Hospitals (On-Going)	08.12.2017	T	58243.998		19153.958	6284.999	5941.686	4563.362	2302.886	50%	21456.844	37%		
			C	24852.458		11119.125	2593.827	2474.318	1780.653	1510.825	85%	12629.950	51%		11139.506
			R	33391.540		8034.833	3691.172	3467.368	2782.709	792.061	28%	8626.894	26%		21264.950
	Medical Education (On-Going)		T												
			C												
			R												
1399	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi	App DDSC 04.09.14 Revised 07.9.15 Revised on 19.02.2019	T	166.778	110.108	119.288	58.915	58.915	44.187	31.807	72%	151.095	91%	scheme was revised on 19.02.2019, from DDSC . funds will be utilized after issuance of Revised A.A. 4 No. Lecture Theatre: Structure completed. Wall panelling, Fall ceiling & fair face Gutka in progress • Main Entrance stairs laying of marble completed. E.I & P.H is completed except minor work.- Laying of four Core Cable completed.	
			C	147.528		100.038	58.915	58.915	44.187	31.807	72%	131.845	89%		-11.425
			R	19.250		19.250	0.000	0.000	0.000	0.000	0%	19.250	100%		0.000

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1402	Construction of Academic Block of Nawaz Sharif Medical College, Gujrat.	Approved PDWP Revised 29.10.2015	T	718.190	523.600	523.210	136.310	194.980	87.568	75.000	86%	598.210	83%	58.670	Main Building: Physiology Deptt.& Forensic Deptt.: Ground Floor & First Floor: Finishing in hand. Anatomy Deptt.: Finishing in hand. PH & E.I in progress. Pathology Deptt. & Admin Block:Internal/External paint work in progress. PH & E.I in progress. Internal/External paint work in progress. P.H & E.I in progress. Internal Roads. Internal Roads Network being constructed by the Punjab Highway Department and funds Rs. 62.00 (M) deposited with Highway Department.Consultancy: Consultancy hired for resident supervision i.e. MS Master Consulting Engineers (Pvt.) Ltd.
			C	610.941		510.941	100.000	100.000	75.000	75.000	100%	585.941	96%	0.000	
			R	107.249		12.269	36.310	94.980	12.568	0.000	0%	12.269	11%	58.670	Rs. 82.412 M (Revenue) surrendered by Director, University of Gujrat, out of which Released funds Rs.58.670M diverted to Fast Moving Schemes . Remaining funds are surrendered from unreleased funds Work order issued on 23.04.19.
1403	Establishment of Fatima Jinnah Institute of Dental Sciences Jubilee Town, Lahore	13.03.17 App: PDWP Revised 15-01-10 Revised 12-08-13	T	633.209	0.000	538.475	17.768	45.279	10.000	2.400	24%	540.875	85%	76.966	THE Scheme is under revision . RCEs worth Rs. 1470 M received and forwarded to PD FJIDS on 25.03.19 for preparation of PC-I. 4.65% of the main structure of only academic block building has been 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.
			C	0.000		0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	633.209		538.475	17.768	45.279	10.000	2.400	24%	540.875	85%	76.966	
1404	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	11/8/13 App: 24-07-06 Amended 31-5-12 Revised 20.1.15	T	2354.241	1533.346	2140.735	40.555	70.921	15.364	0.032	0%	2140.767	91%	172.951	Main Building: Work Completed and handed over. G-II: (Airconditioning & False Ceiling): Completed & handed over.G-III: 4-Nos. Lifts: completed and handed over.G-IV: Generator functional. G-V: Electrical Work Completed and handed over.
			C	1661.859		1501.081	0.032	30.398	15.218	0.032	0%	1501.113	90%	160.746	
			R	692.382		639.654	40.523	40.523	0.146	0.000	0%	639.654	92%	12.205	Funds released on 20.07.2018 and have been transferred I funds have been reappropriated by principal LGH toADP scheme titled Rehabilitation of LGH Phase-I
1405	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara.	14-6-12 App: DDISC amended 8-11-04 Revised 05-06-13	T	240.817	150.240	240.923	12.587	12.587	9.441	3.259	35%	244.182	101%	-12.693	Civil Work is completed. Funds under revenue component have been released to clear the liabilities which were occurred due to increase in foreign exchange rates. MS reported that bills are in process.
			C	182.966		195.659	0.000	0.000	0.000	0.000	0%	195.659	107%	-12.693	
			R	57.851		45.264	12.587	12.587	9.441	3.259	35%	48.523	84%	0.000	

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		26.11.13	270.000											
1406	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	Approved PDWP on 09.12.2016	T 1000.067 C 93.381 R 906.686	59.987	674.396 34.375 640.021	59.034 59.006 0.028	59.034 59.006 0.028	41.366 30.205 11.161	27.080 27.080 0.000	65% 90% 0%	701.476 61.455 640.021	70% 66% 71%	266.637 0.000 266.637	G-I:Lifts installation completed. G-II O.Ts (6-Floors) 6th floor completed. Automatic doors & LED lights fixed. Ground floor in progress. Laundry: Building structure completed. Finishing in progress.Antistatic Flooring. 6th floor completed. Ground floor in progress 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.
1407	Up gradation / Strengthening of School of Nursing, Mayo Hospital, Lahore	28.1.2017 App: DSC amended 8-11-04 Revised 05-06-13 Rev. 06.11.13	T 157.581 C 149.941 R 7.640	150.240	142.783 133.340 9.443	16.601 16.601 0.000	16.601 16.601 0.000	4.000 4.000 0.000	3.215 3.215 0.000	80% 80% 0%	145.998 136.555 9.443	93% 91% 124%	-1.803 0.000 -1.803	Scheme is under revision , revised PC_I is awaited from VC.KEMU. However G-I: (Nursing School): Work completed. and handed over. G-II: (Nursing Hostel): Work at advanced stage of completion. G-III (Cusic Turbine): Completed.
1408	Installation of New 1/2 Cusec Tube well I/C Machinery, Public Health Nursing School, Lahore	Approved DDSC 23.08.2017 Revised on 27.02.2019	T 7.221 C 7.221 R 0.000		0.000 0.000 0.000	7.221 7.221 0.000	6.068 6.068 0.000	5.704 5.704 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	Tenders received on 16-04-19. The Govt. contractor has been directed. by EE on 19-04-19 to deposit Performance Security due to abnormal quoted rates The same is still awaited. Additional Funds Rs.1.153M have been provided additionally to complete the scheme on 01.04.2019
1409	Construction of Girls Hostel at King Edward Medical University, Lahore	Approved DDSC Revised on 10.04.2018	T 296.114 C 0.000 R 296.114	0.000	249.597 0.000 249.597	46.517 0.000 46.517	46.517 0.000 46.517	34.888 0.000 34.888	10.882 0.000 10.882	31% 0% 31%	260.479 0.000 260.479	88% 0% 88%	0.000 0.000 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 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 within 20 days.
1410	Establishment of KEMU Campus at Muridkey (PC-II).	Approved PDWP 03.6.15	T 175.507 C 0.000 R 175.507	0.000	39.104 0.000 39.104	47.840 0.000 47.840	47.840 0.000 47.840	35.880 0.000 35.880	6.398 0.000 6.398	18% 0% 18%	45.502 0.000 45.502	26% 0% 26%	88.563 0.000 88.563	Boundary Wall completed , consultant have been hired by the university. Salaries of PMU are being Paid. PC_II is under revision , funds will be utilized after revision of the scheme.
1411	Establishment of Medical College, Sahiwal	29.6.15 APP: PDWP Approved 10.11.11 Revised 06.05.14	T 1301.734 C 1039.537 R 262.197	917.431	1300.817 1038.620 262.197	25.000 25.000 0.000	25.000 25.000 0.000	18.750 18.750 0.000	18.750 18.750 0.000	100% 100% 0%	1319.567 1057.370 262.197	101% 102% 100%	-24.083 -24.083 0.000	Scheme is completed and functional, Liabilities of the contractor has been paid ,

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1412	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approved DDSC 18.08.2016	T	169.975	133.346	108.426	30.404	61.549	15.018	14.570	97%	122.996	72%	31.145	Revised scheme was discussed in DDSC meeting held on 27.02.2019 and deferred with some observations, amended PC. I has been received on 30.04.2019 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. B/Wall: 285-Rft completed. G-II: Passenger Lift (1-No.): L.C opened by contractor Revenue: The rates of equipment / machinery have been increased, therefore, Revision Required. MS has surrendered the released funds. Which have been diverted to Fast Moving Scheme on 05.04.2019.
			C	128.449		108.426	20.023	20.023	15.018	14.570	97%	122.996	96%	0.000	
			R	41.526		0.000	10.381	41.526	0.000	0.000	#DIV/0!	0.000	0%	31.145	
1413	Establishment of Medical College at Bahawalnagar	Approved 27.08.2014	T	1726.798	1560.972	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. 3rd floor Roof treatment in progress G-3(b): Girls Hostel: Revised A.A awaited. G-3(c): 05-Nos: Res: 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. G-4(c): Finishing work in progress.
			C	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)				T	12222.365	9275.091	619.892	815.952	404.032	238.963	59%	9514.054	78%	2327.382	
				C	7367.613	5969.890	372.836	408.384	274.411	213.381	78%	6183.271	84%	1024.887	
				R	4854.752	3305.201	247.056	407.568	129.621	25.582	20%	3330.783	69%	1302.495	
Specialized Health Care & Miscellaneous				T	169.232										
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	0.000	2.934	13.727	20.000	8.727	0.000	0%	2.934	2%	152.571	The Scheme was capped in meeting held under the chairman ship of Secretary SHC&ME, funds Rs.11.756M from Allocation were surrendered by the Director Development O/O Commissioner 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.
			C	0.000		0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	169.232		2.934	13.727	20.000	8.727	0.000	0%	2.934	2%	152.571	
1415	Establishment of 100 Bedded Mother & Child Hospital, Muree (in collaboration with Federal Government Punjab Share	Approved PDWP 20.06.2017	T	4157.511	0.000	300.000	12.498	50.000	0.000	0.000	#DIV/0!	300.000	7%	3845.013	The Scheme was capped in meeting held under the chairman ship of Secretary SHC&ME, Released funds diverted to ADP scheme no.1374 , " Upgradation of Radiology Department , Services Hospital, on 05.04.2019.
			C	0.000		0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	4157.511		300.000	12.498	50.000	0.000	0.000	#DIV/0!	300.000	7%	3845.013	

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1416	Establishment of Regional Blood Center at Faisalabad and Up-gradation of existing Blood Units Myo and Lahore General Hospitals With Assistance of KFW	26.10.17 Approved by CDWP ON 02.05.2018 (rs.303.625mFEC &189.571m)	T	492.836	0.000	10.195	5.000	8.945	0.000	0%	0.000	0%	482.641	KFW is funding the project and equipment will be supplied by KFW, which is under process, as Building is under construction . Funds RS.5.195 M have 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.	
			C	0.000											
			R	492.836											
1417	Performance Management System in Health Department	26.07.2018 App: DDSC 9-12-11 Revised 16.7.15 09.01.2018	T	277.656	0.000	71.848	35.000	35.000	26.257	6.031	23%	77.879	28%	170.808	Monthly Salary & Allowances have been paid to Officers & Other staff.
			C	0.000											
			R	277.656											
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 19.02.2019	T	267.290	0.000	30.153	30.000	30.000	22.505	15.149	67%	45.302	17%	207.137	Monthly Salaries of the staff and expenditure are being paid. Released funds will be utilized during CFY.
			C	0.000											
			R	267.290											
			31.10.2017												
1419	Health Reporting System	22.07.2016 Approved DDSC 20.01.2016 Revised 23.8.17 Revised 10.12.2016	T	297.644	0.000	169.712	42.424	67.136	25.644	0.000	0%	169.712	57%	85.508	Funds has been released by FD on 20.07.2018. CFO PITB has requested to transfer the funds Rs. 20.207M in the SDA of Chairman PITB, FD has been 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.
			C	0.000											
			R	297.644											
			02.01.2019												
Total Specialized Health Care & Miscellaneous			T	5662.169	574.647	143.844	207.136	92.078	21.180	23%	595.827	11%	4943.678		
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	5662.169	574.647	143.844	207.136	92.078	21.180	23%	595.827	11%	4943.678		
Total (On-Going)			T	76128.532	29003.696	7048.735	6964.774	5059.472	2563.029	51%	31566.725	41%	40076.101		
			C	32220.071	17089.015	2966.663	2882.702	2055.064	1724.206	84%	18813.221	58%	12164.393		
			R	43908.461	11914.681	4082.072	4082.072	3004.408	838.823	28%	12753.504	29%	27511.123		
New Schemes															
Tertiary Care Hospitals															
1420	Up gradation of HVAC System/Replacement of Existing Chillers at the Children Hospital, Lahore.	Unapproved	T	204.392	0.000	0.000	54.392	0.000	0.000	0%	0.000	0%	150.000	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 Moving Schemes .	
			C	204.392											
			R	0.000											
1421	Renovation of Gynae OPD, Operation	Approved on 25.4.2019DDSC	T	180.000	0.000	80.000	0.000	0.000	0.000	0%	0.000	0%	100.000	Scheme was discussed in DDSC meeting held on 25.04.2019 and approved	

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	Theater & Procurement of Essential Electro Medical Equipment of Gynae Department, Services Hospital, Lahore		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Minutes submitted for perual of SH
			R 180.000		0.000	80.000	0.000	0.000	0.000	0%	0.000	0%	100.000	
1422	Establishment of Central Pathology Lab in Lahore Using Out Sourcing Model	Approved By DDSC Revised on 20.11.2017	T 240.737	0.000	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 09.04.2018. FD asked for provision of minutes of meeting regarding expansion in Gestation period which was furnished on 29.04.2019. Advice awaited from FD. Reminder issued on 07.05.2019.
			C 0.000		0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R 240.737		0.000	40.737	40.737	40.737	0.000	0%	0.000	0%	200.000	
1423	Provision of Missing Facilities for Linear Accelerator at Nishtar Hospital Multan	Approved by DDSC 05.01.2018 Revised on 19.02.2019	T 119.166	0.000	0.000	26.875	110.836	26.875	0.000	0%	0.000	0%	92.291	Pre-Qualification of contractors is under process. Revised PC-I has been received on 30.04.19 and will be discussed in next DDSC meeting.
			C 111.142		0.000	26.875	110.836	26.875	0.000	0%	0.000	0%	84.267	
			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 care Level Hospital in Multan	Unapproved	T 4000.000	0.000	0.000	140.000	0.000	0.000	0.000	0%	0.000	0%	3860.000	Summary for Chief Minister has been initiated for the approval of nomination of IDAP as an executing agency .
			C 2500.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	2500.000	
			R 1500.000		0.000	140.000	0.000	0.000	0.000	0%	0.000	0%	1360.000	
1425	Establishment of Bone Marrow Transplant unit at Children Hospital & the Institute of Child Health Multan	Unapproved	T 498.826	0.000	0.000	20.000	0.000	0.000	0.000	0%	0.000	0%	478.826	RCEs are with Chief Engineer for vetting since long. A number of requests made by Dean CH Multan as well as the department but estimates still awaited. Last remindner was issued on 21.03.2019.
			C 93.314		0.000	20.000	0.000	0.000	0.000	0%	0.000	0%	73.314	
			R 405.512		0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	405.512	
1426	Up gradation of Electricity System at Sheikh Zayed Medical College / Hospital, R.Y.Khan	Unapproved	T 178.431	0.000	0.000	92.159	0.000	0.000	0.000	0%	0.000	0%	86.272	Scheme was discussed in DDSC meeting on 27-02-2019, and deffered with some observations. Xen Buildings was requested on 21.03.2019 on telephone for submission of RCEs. Now XEN Buildings Division, RY Khan has informed to Principal vide letter dated 22.03.2019 that process of procurement of heavy 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.
			C 13.413		0.000	13.413	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R 165.018		0.000	78.746	0.000	0.000	0.000	0%	0.000	0%	86.272	
1427	Completion of Schemes / Clearance of liabilities of Unfunded Schemes for Specialized Healthcare & Medical Education	Unapproved	T 500.000	0.000	0.000	200.000	0.000	0.000	0.000	0%	0.000	0%	300.000	Block
			C 250.000		0.000	100.000	0.000	0.000	0.000	0%	0.000	0%	150.000	
			R 250.000		0.000	100.000	0.000	0.000	0.000	0%	0.000	0%	150.000	
1428	Programme for Revamping of Emergencies of Tertiary Care Hospital in Punjab	Unapproved	T 1222.997	0.000	0.000	700.000	400.000	0.000	0.000	0%	0.000	0%	522.997	4 schemes approved by DDSC,PC_I of Allied Hospital FSD have been received and will be placed in DDSC. Amended PC_I JHL is being sent to P&D Department. Reviewing of emergency Schemes has been made part of
			C 352.588		0.000	401.620	118.380	0.000	0.000	0%	0.000	0%	-49.032	

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			R	870.409	0.000	0.000	298.380	281.620	0.000	0.000	0%	0.000	0%	572.029	Department. revamping of emergency Saniwar has been made part of ongoing scheme, Missing Specialities Sahiwal, of which revised PC_I have been received on 21.03.2019 and put up for signature of SH. PC_I of remaining schemes are awaited from Institutions. Financial Bids have been opened, order will be issued in 2nd week of April, LC will be opened in 4th Week of April. 04 Schemes approved by DDSC , PC_I of 05 Schemes were sent to P&D D out of these schemes , 04 have been discussed and approved and one is returned with some observation . Release4 of funds are under process .
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (B.V. Hospital Bahawalpur)	Approved DDSC 30.10.2018	T	238.546	0.000	0.000	100.000	100.000	100.000	4.000	4%	4.000	2%	138.546	Dismantling of front portion of existing building is in progress. Sewer line laid. Material collected for foundation at site.
			C	74.237		0.000	35.000	35.000	35.000	4.000	11%	4.000	5%	39.237	
			R	164.309		0.000	65.000	65.000	65.000	0.000	0%	0.000	0%	99.309	
		20.11.2018													
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (Sheikh Zayed Hospital, R.Y. Khan)	Approved DDSC 30.10.2018	T	345.060	0.000	0.000	100.000	100.000	100.000	0.000	0%	0.000	0%	245.060	Splitting of the scheme under process Splitting of the scheme approved in 5-groups vide C.E No.956, dated 10.04.19.
			C	108.865		0.000	50.000	50.000	50.000	0.000	0%	0.000	0%	58.865	
			R	236.195		0.000	50.000	50.000	50.000	0.000	0%	0.000	0%	186.195	
		20.11.2018													
Suppl.	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ Teaching Hospital, Sargodha)	Approved DDSC 30.10.2018	T	241.666	0.000	0.000	100.000	100.000	100.000	0.000	0%	0.000	0%	141.666	
			C	13.380		0.000	13.380	13.380	13.380	0.000	0%	0.000	0%	0.000	
			R	228.286		0.000	86.620	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 21.01.2019	T	500.000	0.000	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.
			C	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	
		20.11.2018													
1430	Provision / Replacement of Dialysis Machines in Tertiary Care hospital in Punjab	Approved DDSC 10.12.2018	T	385.800	0.000	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.
			C	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													
1431	Replacement of Old Lifts in Tertiary Care Hospital in Punjab	Unapproved	T	500.000	0.000	0.000	150.000	0.000	0.000	0.000	0%	0.000	0%	350.000	PC-I has been uploaded on SMDP portal and forwarded to P&D department .
			C	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	0.000	0.000	0.000	0%	0.000	0%	350.000	
		14.12.2018													
1432	Provincial Programme for Prevention and Control of Blindness (2018-2021)	Approved DDSC 07.09.2015	T	282.781	0.000	0.000	20.000	0.000	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 meeting .
			C	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
			R	282.781		0.000	20.000	0.000	0.000	0.000	0%	0.000	0%	262.781	
		14.12.2018													
1433	Establishment of New General and Specialty Hospital (PC-II)	Unapproved	T	50.000	0.000	0.000	50.000	0.000	0.000	0.000	0%	0.000	0%	0.000	PMO was requested to prepare PC-II for this scheme, the process halted due to non existence of PMO. Scheme dropped.
			C	0.000		0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
			R	50.000		0.000	50.000	0.000	0.000	0.000	0%	0.000	0%	0.000	

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	Total Tertiary Care Hospitals (New)		T 8863.130 C 3524.849 R 5338.281		0.000 0.000 0.000	2184.163 714.680 1469.483	1161.573 327.596 833.977	367.612 125.255 242.357	4.000 4.000 0.000	1% 3% 0%	4.000 4.000 0.000	0% 0% 0%	7504.239 3006.651 4497.588	
	Tertiary Care Hospitals													
1434	Construction of Hostels for Student of Rawalpindi medical University, Rawalpindi	Unapproved	T 287.832 C 255.663 R 32.169	0.000	0.000 0.000 0.000	10.000 10.000 0.000	0.000 0.000 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%	277.832 245.663 32.169	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 360.478 C 325.532 R 34.946	0.000	0.000 0.000 0.000	5.000 5.000 0.000	0.000 0.000 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%	355.478 320.532 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 300.000 C 250.000 R 50.000	0.000	0.000 0.000 0.000	5.000 5.000 0.000	0.000 0.000 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%	295.000 245.000 50.000	Scheme will be placed in next DDSC meeting.
1437	Construction of Hostels for Student of SIMS /Services Hospital, Lahore	Unapproved	T 500.000 C 350.000 R 150.000	0.000	0.000 0.000 0.000	5.000 5.000 0.000	0.000 0.000 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%	495.000 345.000 150.000	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 89.159 C 0.000 R 89.159	0.000	0.000 0.000 0.000	47.921 0.000 47.921	47.921 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 component . 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 300.000 C 250.000 R 50.000	0.000	0.000 0.000 0.000	5.000 5.000 0.000	0.000 0.000 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%	295.000 245.000 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 89.181 C 0.000 R 89.181	0.000	0.000 0.000 0.000	89.181 0.000 89.181	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	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 1926.650 C 1431.195 R 495.455		0.000 0.000 0.000	167.102 30.000 137.102	47.921 0.000 47.921	47.921 0.000 47.921	47.921 0.000 47.921	0% 0% 0%	47.921 0.000 47.921	2% 0% 10%	1759.548 1401.195 358.353	
	Total (New)		T 10789.780 C 4956.044 R 5833.736		0.000 0.000 0.000	2351.265 744.680 1606.585	1209.494 327.596 881.898	415.533 125.255 290.278	51.921 4.000 47.921	12% 3% 17%	51.921 4.000 47.921	0% 0% 1%	9263.787 4407.846 4855.941	

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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	0.000	0%	4368.586	91.61%	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	4000.000	2000.000	2000.000	100%	4695.749	35.44%	6554.251	Rs.2000M have been transferred in the commercial account of CEO , PHIMC through advance withdrawal. For remaining 2000 M , FD has been requested to release the funds.
1444	Establishment of Baluchistan Cardiac Centre	Un approved	R	100.000		0.000	100.000	0.000	0.000	0.000	#DIV/0!	0.000	0.00%	0.000	Steering Committee formed and its first meeting has held on 28.03.2019. PC-II will be prepared for setting up of PMU and hiring of consultant after approval of the minutes of the meeting.
Total Other Development Program				39118.586		22534.335	7000.000	6900.000	4900.000	4500.000	92%	27034.335	69%	9584.251	
Grand Total (ADP + ODP)				126036.898		51538.031	16400.000	15074.268	10375.005	7114.950	68.58%	58652.981	47%	58924.139	