

MONTHLY PROGRESS REPORT OF ADP 2018-19 SCHEMES TILL END MAY 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 May 2019	Funds Utilized till May 2019	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw-Forward	Remarks
ON-GOING SCHEMES														
Tertiary Care Hospitals (On-Going)														
1362	Institute of Urology & Transplantation, Rawalpindi	App: PDWP 14-09-2009 Revised 16-5-12 revised on 17.12.2015 revised on 06.06.2017 Revised on 17.11.2017	T	4049.709	1612.677	376.697	394.371	276.858	252.578	91%	1865.255	46%	2042.661	<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Funds Rs.29.174M have been withdrawn by Finance department on 28.01.2019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	276.697	276.697	178.349	178.349	100%	1630.709	77%	400.000	
			R	1920.652	160.317	100.000	117.674	98.509	74.229	75%	234.546	12%	1642.661	
		18.12.2017		181.136(Q&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	119.492	91.375	105.773	82.930	80.513	97%	200.005	95%	-14.398	Scheme was revised in DDSCmeeting held on 27.02.2019.A.A issued . Capital: 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	10.928	97%	29.123	88%	0.000	
			R	177.695	101.297	76.398	90.796	71.697	69.585	97%	170.882	96%	-14.398	

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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	12.799	32.320	40.399	32.320	28.211	87%	41.010	91%	-8.122	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 received by the institution. Cheques issued on 9.05.2019
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	45.076	12.799	32.320	40.399	32.320	28.211	87%	41.010	91%	-8.122	
1365	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi	Approved in DDSC on 05.01.2018	T	290.378	0.000	75.000	75.000	56.250	36.314	65%	36.314	13%	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,
			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	36.314	97%	36.314	38%	46.104	
1366	Establishment of Children Hospital Faisalabad	01.03.2018 App PDWP 1-1-14 Revised PDWP 23-12-16	T	1583.799	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	224.432	103.863	187.897	161.933	123.704	76%	348.136	88%	-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 occurred due to increase in foreign Exchange rate.
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	397.674	224.432	103.863	187.897	161.933	123.704	76%	348.136	88%	-14.655	
1368	Rehabilitation / Up gradation of Various Departments at DHQ Hospital, Faisalabad	Approved DDSC 10.4.18	T	391.233	0.000	10.000	42.000	42.000	25.000	60%	25.000	6%	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	5.000	2.000	2.000	0.000	0%	0.000	0%	255.230	
			R	134.003	0.000	5.000	40.000	40.000	25.000	63%	25.000	19%	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	1596.847	92.936	90.269	67.036	62.513	93%	1659.360	96%	39.211	Building is Completed and functional , Liabilities of the contractor are being paid , Details of Work done is as under:-G-1: Main Bldg.: Work allotted on 26-05-07:- Work completed. G-II (Nursing Hostel): Work completed & handed over. G-III: (Residences Security Hut, Electric sub Station): Work completed. G-IV:B/wall, Gate & Gate Pillar, OHR 50000 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.
			C	936.405	884.504	15.357	15.357	11.518	6.995	61%	891.499	95%	36.544	
			R	789.922	712.343	77.579	74.912	55.518	55.518	100%	767.861	97%	2.667	
		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	1371.776	200.000	200.000	172.535	170.802	99%	1542.578	28%	3988.447	Civil Work is at advance stage details of work is as below: Group No.1: (Hospital Block, Ramp, Stair, lift area with radio diagnostic, Central block, Gynae Deptt., power wiring): Gr. Fl. To 3rd Fl.: Flooring in progress.4th & 5th Floor:RCC Column in progress. 1/3 portion roof laid. Ramp: 2nd Fl.: Roof laid. Gil (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.
			C	2723.371	832.019	150.000	150.000	122.535	122.535	100%	954.554	35%	1741.352	
			R	2836.852	539.757	50.000	50.000	50.000	48.267	97%	588.024	21%	2247.095	
		17.07.2018												
1371	Provision of Missing Specialities for Up gradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-I)	Approved 11.07.2014, Cost Clearance on 10.10.2014 revised 6.1.2017	T	659.492	545.771	113.721	78.721	50.291	44.644	89%	590.415	90%	35.000	The Work is at advance stage ,scheme will be completed during CFY. G-I: Passenger Lifts: 02 No. Lifts reached at site. 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.
			C	591.721	478.000	113.721	78.721	50.291	44.644	89%	522.644	88%	35.000	
			R	67.771	67.771	0.000	0.000	0.000	0.000	0%	67.771	100%	0.000	
		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	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 Fast Moving Schemes on 02.04.2019
			C	4000.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	4000.000	
			R	5580.000	728.429	50.000	0.000	0.000	0.000	#DIV/0!	728.429	13%	4851.571	

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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	2412.181	110.000	153.929	126.430	122.185	97%	2534.366	86%	365.930	Civil Work is completed and Building is functional , Liabilities of the Contractor are being paid. G-I: Main Buldg: Work completed and functional. G II: HVAC: Work completed and functional.G III: 1 Passenger & 4 Bed Lifts: 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	45.000	32.500	28.255	87%	965.127	88%	119.128	
			R	1831.040	1475.309	60.000	108.929	93.930	93.930	100%	1569.239	86%	246.802	
1374	Up gradation of Radiology / Specialities Departments in Services Hospital Lahore	Approved PDWP Revised 17.4.15 3rd Revised on 30.01.2018	T	2251.394	1111.372	224.383	409.602	409.602	217.282	53%	1328.654	59%	730.420	Group I: Main Building: Work at advanced stage of completion. Minor finishing work in progress. 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 been issued , LC will be opened om 31st May 2019. Additional funds RS.185.219M provided additionally on 05.04.2019.
			C	1112.868	908.889	103.979	103.979	103.979	98.125	94%	1007.014	90%	100.000	
			R	1138.526	202.483	120.404	305.623	305.623	119.157	39%	321.640	28%	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	108.668	28.862	22.582	15.367	4.050	26%	112.718	82%	6.280	Rs.3M have been surrendered by Buildings Department , which have been diverted to Fast Moving Schemes. Group No.1 (Main Building) Completed & Ready for handing over except LESCO Service connection. Demand Notice of LESCO for extension of load against un-interrupted 11-KVA direct from grid station to Hospital paid. Purchase of Transformer in progress.Group No.2 (Lifts): Installation completed. Testing is pending for want of Electric connection 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
			C	90.948	75.908	15.040	8.760	5.000	4.050	81%	79.958	88%	6.280	
			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	133.926	44.007	30.107	19.106	16.315	85%	150.241	84%	13.900	CCTV Cameras have been rendered . 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 sent to LESCO. Work executed by LESCO.
			C	177.933	133.926	44.007	30.107	19.106	16.315	85%	150.241	84%	13.900	

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1382	Up gradation of Auxiliary Services at Children Hospital, Lahore	Approved DDSC on 12.12.2017	T	73.801	13.000	60.801	60.801	45.601	26.232	58%	39.232	53%	0.000	Work allotted on 05-04-18: Installation of chillers completed. Installation of flow duct in progress
			C	73.801	13.000	60.801	60.801	45.601	26.232	58%	39.232	53%	0.000	
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
		28.12.2017												
1383	Up gradation of Institute of Mental Health, Lahore	Approved	T	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. 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	5.874	2.937	0.000	0%	90.968	89%	5.875	
			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 PDWP 25.5.14 cleared by P&D on 15.10.14 Revised on 23.12.2016	T	4724.986	2028.636	200.000	517.621	477.040	476.938	100%	2505.574	53%	2178.729	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. Interne 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	100.000	478.604	461.938	461.938	100%	1803.765	71%	725.746	
			R	2178.809	686.809	100.000	39.017	15.102	15.000	99%	701.809	32%	1452.983	
		19.01.2017												Revenue: Scheme is under revision , Revised PC_I received 20.3.19 and submitted to Secretary SHC&Me for signature.Principal Sahiwal medical college surrendered Rs.56.084M vide his Letter No. 459/B&A/SMC dated 06.05.2019
1385	Completion of DHQ Hospital Building for Conversion into Kidney Centre Multan	App: 18-4-09 Rev. 5-5-09 Revised 09-5-13 Revised 05.8.15 Revised	T	1444.708	1292.877	19.953	8.737	3.750	3.750	100%	1296.627	90%	143.094	G-I (Main Bldg.): Work Completed and handed over. G-II (External Dev: i/c 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 06.04.2019
			C	731.979	702.978	5.000	5.000	3.750	3.750	100%	706.728	97%	24.001	

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		05.05.2017	R	712.729	589.899	14.953	3.737	0.000	0.000	#DIV/0!	589.899	83%	119.093	02.04.2019.
1386	Expansion of CPE Institute of Cardiology, Multan (Construction of New OPD & Inpatient Block)	Approved PDWP Revised 11.11.2015 Revised 20.10.14 cost clearance 11.12.14	T	2007.144	601.950	150.000	190.856	153.356	153.356	100%	755.306	38%	1214.338	G-I (Main Building): Raft footing in the rest of area i.c 15% in progress. Basement-3: 100% Gray Structure completed. Basement-2: 80% Gray Structure & Brick Work completed. Basement-1: 80% Gray Structure & Brick Work completed. Plastering in progress. Ground Floor: 70% Gray Structure completed. Brick work and plastering in progress. 1st,2nd&3rd Floor: 70% Gray Structure completed. G-I (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. GIII (Bed & Passenger Lifts): Work allotted, LC opened.
			C	1290.190	601.950	150.000	190.856	153.356	153.356	100%	755.306	59%	497.384	
			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 Specialities 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	1879.794	623.518	1048.518	477.552	409.963	86%	2289.757	50%	1622.664	G-I (Main Bldg.) (Left Wing) & G-II (Main Bldg.) (Right Wing): Finishing in progress. G-III, IV & V: finishing in progress. G-VI: O.H.R 20000 Gln: Completed 2- U/G Tank 40000 Gln: Completed. Water Supply line 4000 Rft line completed and remaining in progress. 4- Sewerage Line. Manhole in progress. G-VII: (Electric Substation & LT/HT Panels.): Cabling/Panel installation in progress. G-VIII: Installation of bed lift and passenger lift in progress. G-IX: Doctor Hostel: G.F= RCC Roof Slab Laid. F.F = in progress Sub Station Rooms: Finishing in progress. Plant Room: Finishing in progress. 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	278.377	87%	1507.982	78%	200.005	
			R	2629.434	650.189	131.586	556.586	156.586	131.586	84%	781.775	30%	1422.659	
		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)	T	710.306	206.080	103.640	46.800	23.640	3.840	16%	209.920	30%	457.426	G.F/ F.F / 2nd F: Flooring in progress. Sanitary / E.I work in progress. Roof treatment completed. False ceiling will be fixed after installation of HVAC. G- II: (Main Bldg, Middle Wing): Ground floor / First floor / 2nd floor: i. At finishing stage. ii. Sanitary / E.I work in progress. Roof treatment completed False ceiling will be fixed after installation of HVAC Pumping Machinery Turbine received at site. Boring Completed Pumping Chamber Completed. Const: of Rcc over head reservoir upto 40-Fit high completed. GIII (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	43.362	176.000	195.879	151.888	76.800	51%	120.162	30%	156.573	Capital: Work awarded on 29-03-19: Dismantling completed. Tile flooring 50% completed. E.I. work completed. P.H. work completed. Work of 2-Nos labs completed. Revenue: Funds have been paid for Pay of Officers & Other Staff, allowances, POL Charges and Drugs & Medicines.
			C	14.353	0.000	0.000	14.353	14.353	8.800	0%	8.800	61%	0.000	
			R	381.460	43.362	176.000	181.526	137.535	68.000	49%	111.362	29%	156.573	
		29.01.19				151.888								
1394	Capacity Building of Tertiary Care Hospitals	Approved 18.10.16 revised 10.04.2018	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 provided vide Re-appropriation order on 05.4.2019, Which have been 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	50.000	71.199	71.199	71.199	100%	281.199	70%	117.964	
		13.06.2018												
1395	Strengthening / Improvement of Emergencies of Tertiary Care Hospitals in Punjab (Mayo Hospital Lahore)	Emergency of Mayo approved in DDSC on 20.11.2017	T	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 against scheme titled Ugradation of Cardiac & Vascular Surgery Dept 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	179.567	44.891	0.000	0.000	0%	120.433	20%	434.676	
		18.12.2017												
1396	Purchase of Ventilators & Ventilated Beds With Basic ICU Equipment for Teaching Hospitals in the Punjab.	Approved PDWP 12.12.2017 COST CLEARANCE 02.03.2018	T	778.210	0.000	778.210	778.210	778.210	0.000	0%	0.000	0%	0.000	The case was subjudice. However the competent authority has 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	
		03.04.2018												
1397	Establishment of Medical Stores for Supply Chains of Medicines in the Punjab.	Approved PDWP 17.11.2017	T	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
			C	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 Punjab	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.
			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	39.059	39.059	0.000	0%	364.721	10%	3121.440	
		08.12.2017												
	Total Tertiary Care Hospitals (On-Going)		T	58243.998	19153.958	5187.052	5997.912	4589.304	2987.047	65%	22141.004	38%	33092.128	
			C	24852.458	11119.125	2245.331	2427.271	1806.230	1680.463	93%	12799.588	52%	11306.062	
			R	33391.540	8034.833	2941.721	3570.641	2783.074	1306.584	47%	9341.416	28%	21385.481	
	Medical Education (On-Going)													
1399	Construction of 04 Nos. Lecture Theatres at RMC Rawalpindi	App DDSC 04.08.14 Revised 07.9.15 Revised on 19.02.2019	T	166.778	119.288	58.915	58.915	44.187	35.750	81%	155.038	93%	-11.425	scheme was revised on 19.02.2019, from DDSC . funds will be utilized after issuance of Revised A.A. 4 No. Lecture Theatre: Structure completed. Wall panling, Fall ceiling & fair face Gutka in progress • Main Entrance staires 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	35.750	81%	135.788	92%	-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	523.210	194.980	136.310	87.568	75.000	86%	598.210	83%	58.670	Main Building: Physiology Deptt.& Forensic Deptt.: Ground Floor & First Floor: Finishing in hand. Anatomy Deptt.: Finishing in hand. PH & E.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. M/S 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	94.980	36.310	12.568	0.000	0%	12.269	11%	58.670	
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	538.475	50.000	22.489	10.000	2.854	29%	541.329	85%	72.245	THE Scheme is under revision . RCEs worth Rs. 1470 M received and 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	0.000	0%	0.000	0%	0.000	
			R	633.209	538.475	50.000	22.489	10.000	2.854	29%	541.329	85%	72.245	
1404	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)	11/9/13 App: 24-07-06 Amended 31-5-12 Revised 20.1.15	T	2354.241	2140.735	101.301	25.502	0.178	0.032	18%	2140.767	91%	188.004	Main Building: Work Completed and handed over. G-II: (Airconditioning & False Ceiling): Completed & handed over.G-III: 4-Nos. Lifts: completed and handed over.G-IV: Generator functional. G-V: Electrical Work Completed and handed over.
			C	1661.859	1501.081	60.778	15.226	0.032	0.032	100%	1501.113	90%	145.552	
			R	692.382	639.654	40.523	10.276	0.146	0.000	0%	639.654	92%	42.452	
1405	Construction of Nursing Hostel & Paramedical Hostel at Govt. Teaching Hospital, Shahdara.	14-6-12 App: DDSC amended 8-11-04 Revised 05-06-13	T	240.817	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-III)	Approved PDWP on 09.12.2016	T 1000.067	674.396	59.034	56.124	41.366	30.077	73%	704.473	70%	269.547	G-I: Lifts installation completed. G-II 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
			C 93.381	34.375	59.006	44.956	30.205	30.077	100%	64.452	69%	14.050	
			R 906.686	640.021	0.028	11.168	11.161	0.000	0%	640.021	71%	255.497	Revenue:- All the Equipment have been purchased during FY 2017-18 with savings. Additional funds have been provided from ADP scheme 1404 PINS Phase-II to clear the liabilities occurred due to increase in foreign exchange rates. Funds will be utilized after formation of Board of Management.
		28.1.2017											
1407	Up gradation / Strengthening of School of Nursing, Mayo Hospital, Lahore	App: DDSC amended 8-11-04 Revised 05-06-13 Rev. 06.11.13	T 157.581	142.783	16.601	8.150	4.000	3.490	87%	146.273	93%	6.648	Scheme is under revision, revised PC_I is awaited from VC.KEMU. However G-I: (Nursing School): Work completed. and handed over. G-II: (Nursing Hostel): Work at advanced stage of completion. G-III (Cusic Turbine): Completed.
			C 149.941	133.340	16.601	8.150	4.000	3.490	87%	136.830	91%	8.451	
			R 7.640	9.443	0.000	0.000	0.000	0.000	0%	9.443	124%	-1.803	
		28.1.2017											
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	0.000	6.068	7.221	5.704	2.120	37%	2.120	29%	0.000	Boring completed. Procurement of Machinery in progress Additional Funds Rs.1.153M have been provided additionally to complete the scheme on 01.04.2019
			C 7.221	0.000	6.068	7.221	5.704	2.120	37%	2.120	29%	0.000	
			R 0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
		28.1.2017											
1409	Construction of Girls Hostel at King Edward Medical University, Lahore	Approved DDSC Revised on 10.04.2018	T 296.114	249.597	46.517	46.517	34.888	10.882	31%	260.479	88%	0.000	Liabilities of the contractor have been paid., civil work is to be executed by 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.
			C 0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R 296.114	249.597	46.517	46.517	34.888	10.882	31%	260.479	88%	0.000	
		29.6.15											
1410	Establishment of KEMU Campus at Muridkey (PC-II).	Approved PDWP 03.6.15	T 175.507	39.104	47.840	47.840	35.880	17.697	49%	56.801	32%	88.563	Boundary Wall completed, consultant have been hired by the university. Salaries of PMU and liabilities are being Paid. PC_II is under revision
			C 0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R 175.507	39.104	47.840	47.840	35.880	17.697	49%	56.801	32%	88.563	
		29.6.15											
1411	Establishment of Medical College, Sahiwal	APP: PDWP Approved 10.11.11 Revised 06.05.14	T 1301.734	1300.817	25.000	25.000	18.750	18.750	100%	1319.567	101%	-24.083	Scheme is completed and functional, Liabilities of the contractor has been paid,
			C 1039.537	1038.620	25.000	25.000	18.750	18.750	100%	1057.370	102%	-24.083	
			R 262.197	262.197	0.000	0.000	0.000	0.000	0%	262.197	100%	0.000	

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1412	Construction of 5 Nos. Lecture Theatres at Nishtar Medical College, Multan	Approved DDSC 18.08.2016	T	169.975	108.426	61.549	30.404	15.018	15.018	100%	123.444	73%	31.145	Revised scheme was discussed in DDSC meeting held on 27.02.2019 and deferred with some observations, amended PC_1 has been received on 30.04.2019 and will be placed in next DDSC meeting. G-I: Main Building: L.G.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	15.018	100%	123.444	96%	0.000		
			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	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	851.053	589.683	380.330	265.840	70%	9540.931	78%	2357.591	
				C	7367.613	5969.890	438.764	357.013	250.709	223.217	89%	6193.107	84%	1040.710	
				R	4854.752	3305.201	412.289	232.670	129.621	42.623	33%	3347.824	69%	1316.881	
Specialized Health Care & Miscellaneous															
1414	Establishment of PMU & Hiring of a Consultant Firm for Mother & Child Hospital, Muree.	PC_II Approved By PDWP 21.6.2016 cost clearance on 06.12.2016	T	169.232	2.934	20.000	5.883	0.883	0.000	0%	2.934	2%	160.415	The Scheme was capped in meeting held under the chairman ship of Secretary SHC&ME, 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	0.000	0%	0.000	0%	0.000		
			R	169.232	2.934	20.000	5.883	0.883	0.000	0%	2.934	2%	160.415		
1415	Establishment of 100 Bedded Mother & Child Hospital, Muree (in collaboration with Federal Government Punjab Share	Approved PDWP 20.06.2017	T	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, " Upgradation of Radiology Department, Services Hospital, on 05.04.2019.	
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	4157.511	300.000	50.000	12.498	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 02.05.2019 (rs.393.625mFEC &189.571m)	T	492.836	0.000	5.000	14.927	13.677	0%	0.000	0%	477.909	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	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000		
			R	492.836	0.000	5.000	14.927	13.677	0.000	0%	0.000	0%		477.909
1417	Performance Management System in Health Department	26.02.2018 App: DOSC 9-12-11 Revised 16.7.15 09.01.2018	T	277.656	71.848	35.000	35.000	26.257	6.200	24%	78.048	28%	170.808	Monthly Salary & Allowances have been paid to Officers & Other staff.
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	277.656	71.848	35.000	35.000	26.257	6.200	24%	78.048	28%	170.808	
1418	Strategic Management Unit in SH&ME including Internal Policy & Monitoring Unit	Approved DOSC on 13.07.2016 REVISED ON 23.10.2017 Revised on 19.02.2019	T	267.290	30.153	30.000	32.750	25.255	15.149	60%	45.302	17%	204.387	Monthly Salaries of the staff and expenditure are being paid. Released funds will be utilized during CFY.
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	267.290	30.153	30.000	32.750	25.255	15.149	60%	45.302	17%	204.387	
1419	Health Reporting System	22.07.2016 Approved DOSC 20.01.2016 Revised 23.8.17 Revised 10.12.2018	T	297.644	169.712	67.136	42.424	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	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	297.644	169.712	67.136	42.424	25.644	0.000	0%	169.712	57%	85.508	
Total Specialized Health Care & Miscellaneous			T	5662.169	574.647	207.136	143.482	91.716	21.349	23%	595.996	11%	4944.040	
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
			R	5662.169	574.647	207.136	143.482	91.716	21.349	23%	595.996	11%	4944.040	
Total (On-Going)			T	76128.532	29003.696	6245.241	6731.077	5061.350	3274.236	65%	32277.931	42%	40393.759	
			C	32220.071	17089.015	2684.095	2784.284	2056.939	1903.680	93%	18992.695	59%	12346.772	
			R	43908.461	11914.681	3561.146	3946.793	3004.411	1370.556	46%	13285.236	30%	27646.402	
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	104.392	104.392	0.000	0.000	0%	0.000	0%	100.000	PC-1 has been uploaded on SMDP portal and forwarded to P&D department on 25.03.2019 .Rs.50M from Allocation have ben diverted to Fast Moving Schemes .
			C	204.392	0.000	104.392	104.392	0.000	0.000	0%	0.000	0%	100.000	
			R	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
1421	Renovation of Gynae OPD, Operation Theater & Procurement of Essential Electro Medical Equipoment of Gynae Department.	Approved DOSC 25.04.2019	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 .Minutes submitted for perual of SH
			C	62.006	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	62.006	

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	Services Hospital, Lahore		R	255.658	0.000	80.000	80.000	0.000	0.000	0%	0.000	0%	175.658	
		24.05.19												
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	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	0.000	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	110.836	25.000	25.000	0.000	0%	0.000	0%	94.166	Work allotted and started at site, Mobilization advance paid to the contractor.Work in progress.
			C	111.142	0.000	110.836	25.000	25.000	0.000	0%	0.000	0%	86.142	
			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	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 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	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 Child Health Multan	Unapproved	T	498.826	0.000	69.533	69.533	0.000	0.000	0%	0.000	0%	429.293	RCEs are with Chief Engineer for vetting since long. A number of requests made by Dean CH Multan as well as the department but estimates still awaited. Last remindr was issued on 21.03.2019.
			C	93.314	0.000	20.000	20.000	0.000	0.000	0%	0.000	0%	73.314	
			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	T	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 for submission of RCEs. Now XEN Buildings Division, RY Khan has informed to Principal vide letter dated 22.03.2019 that process of procuremet of 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	13.413	0.000	0.000	0%	0.000	0%	0.000	
			R	165.018	0.000	78.746	78.746	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	200.000	200.000	0.000	0.000	0%	0.000	0%	300.000	Block
			C	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	

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1434	Construction of Hostels for Student of Rawalpindi medical University, Rawalpindi	Unapproved	T	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.
			C	255.663	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	205.663	
			R	32.169	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	32.169	
1435	Construction of Hostels for Student of AIMC / Jinnah Hospital, Lahore	Approved DDSC 27.2.2019	T	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 issued out of allocated funds Rs.45M diverted to Fast Moving Schemes through supplementary Grant
			C	325.532	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	275.532	
			R	34.946	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	34.946	
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.
			C	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 /Services Hospital, Lahore	Unapproved	T	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 drawings. RCEs are under preparation.
			C	350.000	0.000	50.000	50.000	0.000	0.000	0%	0.000	0%	300.000	
			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, Bahawalpur	Approved DDSC 10.12.2018	T	89.159	0.000	47.921	47.921	47.921	47.921	100%	47.921	54%	41.238	Scheme is to be executed by PWD, A.A issued on 14.12.2018. under revenue component. During CFY funds were allocated under capital component, P&D department was requested to re-allocated the funds under revenue component. Now funds have been released under revenue component through technical supplementary on 07.03.2019. Payment has been made to PWD
			C	0.000	0.000	47.921	0.000	0.000	0.000	#DIV/0!	0.000	#DIV/0!	0.000	
			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-E-Azam Medical college, Bahawalpur	Unapproved	T	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.
			C	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	
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 & reminder on 05.03.2019 he replied that PC.I will be submitted with in 2-3 days
			C	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
			R	89.181	0.000	89.181	89.181	0.000	0.000	0%	0.000	0%	0.000	
Total Medical Education (New)			T	1926.650	0.000	387.102	387.102	47.921	47.921	0%	47.921	2%	1539.548	
			C	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)			T	10927.444	0.000	2754.759	2668.923	413.658	110.326	27%	110.326	1%	9083.793	
			C	5018.050	0.000	1146.562	1012.805	123.380	16.966	14%	16.966	0%	4201.727	
			R	5909.394	0.000	1608.197	1656.118	290.278	93.360	32%	93.360	2%	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.

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1442	Expansion of Recep Tayyip Erdogan Hospital, Muzaffargarh and Centralized Blood Banking System in Punjab.	Approved	R	4768.586	4368.586	400.000	400.000	400.000	240.000	60%	4608.586	96.64%	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	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	7000.000	4900.000	4740.000	97%	27274.335	70%	9584.251	
Grand Total (ADP + ODP)				126174.562	51538.031	16000.000	16400.000	10375.008	8124.562	78.31%	59662.593	47%	59061.803	