		МОИТ	THLY	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	0 SCHE	EMES	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S. Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	ON-GOING SCHEMES														
	Medical Education (On-Going)														
520	Establishment of Nawaz Sharif Medical College, University of Gujrat	App: T Rev. 6-5-09 Revised	1982.523		1573.308	433.576	353.037	433.576	0.000	0.000	#DIV/0!	1573.308	79%	56.178	Group No. 1 Student Hostels Ground, First & 2nd Floors. Building completed & handed over. Group No. 1-B: 2 Nos Student Hostel for Girls Completed & handed over. B/Wall 6300 Rft completed. 1450 Rft Additional Boundary Wall is included in Revised estimate.
	and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital	05-03-12 C Revised on 20.12.2016	995.388		1041.651	0.000	0.000	0.000	0.000	0.000	0%	1041.651	105%	-46.263	Gate & Gate Pillar in progress. External development in progress. Group No. 2: Faculty Apartment Senior Faculty Resi: Graf18-19 (20 No): Lane No. 1 (8 No Resi)&Lane No. 2 (12 No Resi) G F&F F Completed & Ready for handing over. Linior Faculty Resi Graf1-10 (1)
		R	987.135	885.446	531.657	433.576	353.037	433.576	0.000	0.000	#DIV/0!	531.657	54%	102.441	Scheme is under revision Pc-I is awaited . Project Director was requested to submit the pc-I on 12.12.2019. Reminder issued on 09.1.2020. A Summary Is being initiated to appoint Principal, NMC, guirat as Project Director. How ever Funds were relased on 19.7.2019, but released funds cannot be utilized till Revision of the scheme. on 20.4.2020 due to COVID -19 Pandemic, Funds were withdrawan by Finance dEpartment, hence no funds were utilized
		02.01.2017													
521	Construction of Academic Block of Nawaz Sharif Medical College, Guirat.	Approved T PDWP Revised 29.10.2015	726.054		610.775	80.939	165.530	165.530	31.162	31.162	100%	641.937	88%	-50.251	Main Building: Unit No. 1 (Physiology Department), Unit No. 2 (Forensic Department), Unit No. 3 (Anatomy Department), Unit No. 4 (Pathology Department) & Admin Block: Completed. Demand Notice not received from WAPDA. Road work completed.
	Gujiat.	Reviswed C	610.941	627.747	585.941	0.000	84.591	84.591	31.162	31.162	100%	617.103	101%	-59.591	Consultancy: Consultancy hired for resident supervision i.e. M/S Master Consulting Engineers (Pvt.) Ltd. Client Department has also requested for execution of landscaping
		R	115.113		24.834	80.939	80.939	80.939	0.000	0.000	#DIV/0!	24.834	22%	9.340	Procurement process was started but funds were withdrawn by Finance department on 20.4.2020. therefore, no procurement was finalized.
		13.03.17													

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522	Establishment of Fatima Jinnah	App: T PDWP	633.209		540.846	600.000	600.000	600.000	16.878	0.000	0%	540.846	85%	-507.637	The Scheme is under Revision. Revised PC-I amounting to RS. 2009.727 M was
	Institute of Dental Sciences Jubilee	Revised C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	submitted in P&D Department on 31.05.2019. 03-Pre-PDWP meetings have been held on 12.07.2019, 01.10.2019, 16.10.2019 in P&D Department. P&D Department raised
	Town, Lahore	15-01-10 Revised R	633.209		540.846	600.000	600.000	600.000	16.878	0.000	0%	540.846	85%	-507.637	following observations.
523	Establishment of Punjab Institute of	Approved PDWP on T	1000.067		715.754	80.000	80.000	80.000	0.000	0.000	#DIV/0!	715.754	72%	204.313	Funds have been transfered in the SDA of Principal, PGMI on 27-08-2019.Procurement
	Neuro Sciences, Lahore (Phase-III)	09.12.2016 C	93.381	59.987	64.572	0.000	0.000	0.000	0.000	0.000	0%	64.572	69%	28.809	process has been started for purchase of 1.Stereotactic frame 2. Spinal Surgery
		R	906.686		651.182	80.000	80.000	80.000	0.000	0.000	#DIV/0!	651.182	72%	175.504	Instruments Set Imported 3 Incubator 4 Micropinettes 1000 micro liter 5 Surgical instruments sets 6
		28.1.2017													3. Incubator 4. Microbinettes 1000 micro liter 5. Surgical instruments sets 6.
524	Installation of New 1/2 Cusec Tube	Approved DDSC T	7.221		5.704	1.517	1.517	1.517	0.000	0.000	#DIV/0!	5.704	79%		Work Completed. Funds amounting to Rs. 1.350M have been proposed as surrender .
	well I/C Machinery, Public Health	on 27.02.2019 C	7.221		5.704	1.517	1.517	1.517	0.000	0.000	#DIV/0!	5.704	79%	0.000	Surrendered funds have been diverted to ADP schemes NO.
	Nursing School, Lahore	R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
525	Establishment of KEMU Campus at	Approved T	145.235		56.801	80.000	80.000	80.000	1.994	0.000	0%	56.801	39%	8.434	Revised PC-II was submitted to P&D Department on 01.04.2019. The Revised Scheme
	Muridkey (PC-II).	PDWP 03.6.15 revised on C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	was approved on 25.10.2019 at amended cost of Rs.145M.
		25.10.2020 R	145.235	İ	56.801	80.000	80.000	80.000	1.994	0.000	0%	56.801	39%	8.434	Consutant selction process has been started . Advertisment was published to recriut PMU staff, But the process could not finallized as Finance Department had withdran
		27.1.2020													PINO Stan. But the brocess could not imainzed as Finance Department had withdran
526	Construction of 5 Nos. Lecture	Approved T DDSC	230.362		123.444	95.758	95.758	95.758	21.424	21.424	100%	144.868	63%	11.160	G-No.01: Main Building:Ground & First Floor: Flooring in progress. B/Wall: 285-Rft
	Theatres at Nishtar Medical College,	18.08.2016 C	156.770	133.346	123.444	22.166	22.166	22.166	21.424	21.424	100%	144.868	92%	11.160	completed. G.No.2 (Installation & Commissioning of Passenger Lift (1000-KG) 13-
	Multan	Revised 25.06.2019	73.592	1	0.000	73.592	73.592	73.592	0.000	0.000	#DIV/0!	0.000	0%	0.000	Passengers 02-Stops): Lift reached at site. Revenue: Funds released on 19.07.2019. Funds have been transfered in the SDA of VC.
		17.07.2019													

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527	Replacement of Old Sewerage and	Approved T DDSC	89.159		47.921	41.238	41.238	41.238	41.238	41.238	100%	89.159	100%	0.000	Scheme is to be executed on deposited work from Public Health Engineering
	Water Supply System with New at	10.12.2018 C	0.000	0.000	0.000	41.238	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	Department.During CFY funds have been allocated under capital component, P&D department was requested to reallocate the funds under revenue component. Advice
	QAMC Main Building, Colonies, All Hostels and Offices, Bahawalpur	R	89.159		47.921	0.000	41.238	41.238	41.238	41.238	100%	89.159	100%	0.000	for Release of funds under revenue Component was issued by P& D department on
528	Establishment of Medical College at	14.12.2018 Approved T	4700 700		400.004	500.000	500.000	500.000	81.406	81.406	4000/	504.000	0.40/	700.044	Scheme is under revision . REvised PC-I was submitted to P&D department on
320	Bahawalnagar	27.08.2014	1726.798	1560.972	499.884	500.000 500.000	500.000	500.000 500.000	81.406 81.406	81.406 81.406	100%	581.290	34%	726.914	11.11.2019 through SMDP portal. PRE-PDWP held and accordingly Observations of
	Dallawalilagai		1404.000	1000.972			0.000	0.000		0.000		581.290	41%	404.116	P&D department were adressed but PDWP could not scheduled due to COVID-19
-		, n	322.798		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	322.798	Panademic & Lock down.
	Total Medical Education (On-Going)	Т	6540.628		4174.437	1913.028	1917.080	1997,619	194,102	175.230	90%	4349.667	6.394	449,111	
	3,	C	3267.701		2321.196	564,921	608.274	608.274	133.992	133,992	100%	2455.188	#DIV/0!	338,231	
		R	3272.927		1853.241	1348,107	1308.806	1389.345	60,110	41,238	69%	1894.479	3.718	110.880	
	Specialized Health Care & Miscellaneous														
529	Establishment of 100 Bedded Mother	Approved T	4157.511		300.000	5.000	0.000	0.000	0.000	0.000	0%	300.000	7%	3857.511	Scheme is under revision . A committee has been constituted on 11.07.2019
	& Child Hospital, Muree (in	PDWP C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	under the chairmanship of Chairman P&D Board , to recommend the revised /
	collaboration with Federal Government Punjab Share	20.06.2017 R	4157.511	0.000	300.000	5.000	0.000	0.000	0.000	0.000	0%	300.000	7%	3857.511	reduced scope of Project / alternative option if any. Recommendation of the committee are awaited.
		26.10.17													
530	Establishment of Regional Blood	Approved by T	492.836		13.677	35.000	135.000	135.000	135.000	16.725	12%	30.402	6%	344.159	Austerity committee aprroved Purchase of 02-Cold Chain Vehicles on
	Center at Faisalabad and Up-	02.05.2018 C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	22.11.2019.Summary has been initiated for approval of Chief Minister. Rennovation of Blood centres in LGH & Mayo Hospital is near completion. Establishment of Blood
	gradation of existing Blood Units Myo and Lahore General Hospitals	(rs.303.625mFEC &189.571m)	492.836	3.000	13.677	35.000	135.000	135.000	135.000	16.725	12%	30.402	6%	344.159	Endough the services in LGH & Mayo Hospital is near completion. Establishment of Blood Centre in Faisalabad is being executed by KfW on Turnkey Basis. Contract was awarded to Mis. Rail Con.
		26.07.2018													

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531	Performance Management System in	App: DDSC	T 277.656		79.188	50.000	50.000	50.000	25.020	16.780	67%	95.968	35%	148.468	Funds have been transfered in the SDA of Secretary, SHC&ME on 22-08-2019. Funds
	Health Department	9-12-11 Revised	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	utilized against Payment of salaries, Utilities and other Day to Day Expenditures. More over IT equipment were procured.
		16.7.15	R 277.656		79.188	50.000	50.000	50.000	25.020	16.780	67%	95.968	35%	148.468	ora in equipment note procured.
532	Construction of cardialogy & Cardiac	09.01.2018 App:	T 1693.970		1654.483	2.200	2.200	2.200	2.200	2.200	100%	1656.683	98%	37.287	Work completed and occupied.
	Surgery Block at B.V. Hospital,	DDSC 9-12-11	C 546,964	0.000	505.517	2.200	2.200	2.200	2.200	2.200	100%	507.717	0%	39.247	Liability of the contactor has been paid
	Bahawalpur	Revised 16.7.15	R 1147.006	1	1148.966	0.000	0.000	0.000	0.000	0.000	0%	1148.966	100%	-1.960	
						0.000			5.555						
533	otratogro managomont omem	Approved DDSC on 13.07.2016 REVISED	T 267.290		50.311	70.000	70.000	70.000	35.012	7.357	21%	57.668	22%	146.979	Funds have been transferred in the SDA of Secretary, SHC&ME on 26-08-2019. Salries
	SH&ME including Internal Policy & Monitoring Unit	ON 23.10.2017 Revised on	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	of the staff are being Paid.
	Worldoring Unit	19.02.2019	R 267.290		50.311	70.000	70.000	70.000	35.012	7.357	21%	57.668	22%	146.979	
534	Health Reporting System	22.07.2016 Approved	31.10.2017 T 297.644	0.000	189.919	85.508	85.508	85.508	53.556	53.556	100%	243.475	82%	22.217	Funds Rs.8.8M have been released in the SDA of Chairman PITB, through
	ricular reporting dystem	DDSC 20.01.2016 Revised	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Technical Supplementary grant and utilized. Further funds amounting to RS.
		23.8.17 Revised	R 297.644	t	189.919	85.508	85.508	85.508	53.556	53.556	100%	243.475	82%	22.217	44.456 M have been allocated through technical Supplementary by P&D Board
		02.01.2019													on 27 11 2010 Audit Conv. wee issued on 22 12 2010
	Total Specialized Health Care & Miscellaneous		T 7186.907		2287.578	247.708	342.708	342.708	250.788	96.618	39%	2384.196	2.491	4556.621	
	Miscellalleous		C 546.964		505.517	2.200	2.200	2.200	2.200	2.200	100%	507.717	0.000	39.247	
	Tartiana Cara Haaritala		R 6639.943		1782.061	245.508	340.508	340.508	248.588	94.418	38%	1876.479	2.515	4517.374	
535	Tertiary Care Hospitals	Ann	T 1010 =::							***					OF 44 and and a 44 FLM on Finite in the second False Or'
535	Institute of Urology & Transplantation, Rawalpindi	App: PDWP	T 4049.709		1888.273	500.000	959.793	758.389	959.793	822.588	86%	2710.861	67%	1201.643	G/F, 1st, 2nd, 3rd, & 4rth Fl.:Minor Finishing in progress False Ceiling in progress Exterior work in progress. Plinth protection in progress 2.Service Block Structure
	Trunsplantauon, Nawaipinui	14-09-2009 Revised	_	3186.489		200.000	464.000	400.000	464.000	464.000	100%	2094.709	98%	34.348	Completed accost Minar Einschlan Funds released on 19.07.2019, Funds have been transfered in the SDA of V.C.RMU
		16-5-12 revised on	R 1920.652		257.564	300.000	495.793	358.389	495.793	358.588	72%	616.152	32%	1167.295	Powelnindi on 27.08.2019. Funds have been transfered in the SDA of V.C.RMU Powelnindi on 27.08.2019. On recommendations of VC PMII SDA of MS. PIIIT has
		18.12.2017	181.136(O&M	1)											

		MON	THLY	' PR	OGR	ESS R	EPOR	T OF	ADP 2	019-20	O SCHE	EMES T	TILL	END	JUNE 2020
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536	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi	Approved in DDSC on 05.01.2018	T 290.378 C 194.274 R 96.104	0.000	55.679 18.750 36.929	215.378 169.274 46.104	215.378 169.274 46.104	215.378 169.274 46.104	57.080 57.080 0.000	57.080 57.080 0.000	100% 100% #DIV/0!	112.759 75.830 36.929	39% 39% 38%	19.321 6.250 13.071	Work allotted on 19.6.2019. Contractor mobilized at site. Funds have been transfered in the SDA of V.C. RMU Rawalpindi on 27-08-2019. Purchase process has been completed and financial bids were opened. Purchase o issued for 11.526M for remaining funds Purchase order wereissued but LC could n
537	Establishment of Children Hospital Faisalabad	01.03.2018 App PDWP 1-1-14 Revised PDWP 23- 12-16	T 1583.799 C 1056.812 R 526.987	885.344	1531.129 1033.869 497.260	52.670 22.943 29.727	22.943 22.943 0.000	52.670 22.943 29.727	22.940 22.940 0.000	22.940 22.940 0.000	100% 100% 0%	1554.069 1056.809 497.260	98% 100% 94%	29.727 0.000 29.727	G-I: Emergency & OPD: Completed & handed over on 20-04-16 HVAC Completed. Lift Nos installed 2-Nos addl Lifts shipment reached at site. Group No.1 Completed,hand over & functional. Additional Scope. Work completed. G-II: HVAC: Completed & functional. Additional Scope. Work completed. G-II: HVAC: Completed & functional. G-III: Bed Lifts: Passenger Lifts: Completed & handed over. Group No. 2.
538	Rehabilitation / Up gradation of Various Departments at DHQ Hospital, Faisalabad	30.1.2017 Approved DDSC 10.4.18	T 391.233 C 257.230 R 134.003	0.000	39.999 0.000 39.999	349.233 255.230 94.003	349.233 255.230 94.003	349.233 255.230 94.003	28.645 0.155 28.490	28.645 0.155 28.490	100% 100% 100%	68.644 0.155 68.489	18% 0% 51%	2.001 2.000 0.001	The Scheme is under revision . MS DHQ hospital intimated buildings Department of 10-19 to delete the HVAC component & reduce the renovation work accordingly estin- has been prepared . Procurement process for purchase of equipment, has been completed Rs. 37.5 M are
539	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital, Gujranwala	17.5.18 Approved PDWP 05.12.2014 Revised on 31.11.2016 revised	T 5560.223		1643.995	500.000	653.266	706.746	309.357	308.844	100%	1952.839	35%	3262.962	The scheme is under revision. Pevised PC-I received on 09.12.2019 and under scrutiny. Group No.1: (Hosp. Bl., Ramp, Stair, lift area with radio diagnostic, Central Gynae Deptt., power wiring): C.F., F.F., Znd Floor: Flooring completed 70% 416 Floor: Root laid. Masonry work completed 70% 416 Flooring completed 70% 416 Flooring completed 70% 146 Flooring Complex 70% 146 Flooring Comple
		on 12.06.2018	2723.371	791.084	954.494	240.000	446.746	446.746	298.679	298.679	100%	1253.173	46%	1322.131	Flooring completed. Sanitary work in progress. Roof treatment completed. GII (OPD Power Wirinot: G.F. E.F.: Flooring 50%, completed. 2nd Floor: Plastering completed. 9 Revenue: Revised PC-I costing Rs. 9610.075M Received and submitted to P&D
			R 2836.852		689.501	260.000	206.520	260.000	10.678	10.165	95%	699.666	25%	1940.831	
540	Provision of Missing Specialties for Up gradation of DHQ Hospital to Teaching Hospital, Sialkot. (Part-II)	17.07.2018 PDWP Approved 07.11.2014	T 9580.000 C 4000.000 R 5580.000	0.000	728.429 0.000 728.429	465.000 0.000 465.000	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	728.429 0.000 728.429	8% 0% 13%	8851.571 4000.000 4851.571	A meeting was held on 30.10.2019 and it was decided that scheme will be executed phases in Phase-I, 200 Bedded MCH will be constructed and in 2nd phase, general chospital will be constructed. IDAP has been requested to prepare the PC-I for 200 Bedded MCH on 41.22019.Pc-I awaited.
541	Up gradation of Radiology / Specialties Departments in Services Hospital Lahore	Approved PDWP Revised 17.4.15 3rd Revised on 03.1.2020	T 2320.166 C 1130.168 R 1189.998	831.541	1835.908 1012.868 823.040	730.420 100.000 630.420	730.420 100.000 630.420	730.420 100.000 630.420	290.110 46.485 243.625	286.316 46.471 239.845	99% 100% 98%	2122.224 1059.339 1062.885	91% 94% 89%	-246.162 17.300 -263.462	The scheme was revised on 11.12.2019. Group I: Main Building: Aluminum window Marble work, Fixing of architraves around doors, fixing of Granite on main and sub main entrances, Paint work & Electric fittings in progress External W/S 60% laid by WASA Emeroency Stairs 30% completed by LDA. Gll: (Central Air-conditioning Syst
542	Improvement of Infrastructure Including Internal Roads of General Hospital, Lahore.	Approved DDSC 12.10.2015 revised on 06.06.2018	T 177.933 C 177.933 R 0.000	142.260	150.369 150.369 0.000	11.001 11.001 0.000	11.001 11.001 0.000	11.001 11.001 0.000	10.942 10.942 0.000	10.942 10.942 0.000	100% 100% 0%	161.311 161.311 0.000	91% 91% 0%	16.563 16.563 0.000	G-II: Tuff tile: work completed Washrooms Block Completed. Dump Point: Complete Fire Fighting Completed. Parking Shed: Completed. G-III (CCTV System): Original Scope contains Analog CCTV system. However, Client desired for the installation of cameras. Scone of work cutatilet to walk through patter.
543	Establishment of Institute of Pediatric Cardiology and Cardiac Surgery at the Children's Hospital, Lahore	28.06.2018 Approved PDWP 12.10.2015	T 726.261 C 0.000 R 726.261	0.000	458.057 0.000 458.057	259.709 0.000 259.709	259.709 0.000 259.709	259.709 0.000 259.709	0.000 0.000 0.000	0.000 0.000 0.000	#DIV/0! 0% #DIV/0!	458.057 0.000 458.057	63% 0% 63%	8.495 0.000 8.495	Funds released on 19.07.2019 and online at spending level. Only one Equipment (to plane Angiography Machine) is to be purchased during CFY and High roof Van. For purchase 100% release of funds are required. A committee has been constituted on 28.10.2019 for generalization of PWIMS finalization of specification as per PPRA rul Tender process started after generalization of PVMS.
544	Establishment of Hospital Waste Management in Lahore	Approved PDWP on 15.09.17	T 484.312 C 0.000 R 484.312	0.000	0.000 0.000 0.000	84.312 0.000 84.312	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	484.312 0.000 484.312	Scheme is under revision Revised PC_I with reduces scope has been received at t Cost of Rs. 252.M . The same will be discusse in DDSC meeting scheduled on 14.1.2

		MONT	HLY	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	0 SCHE	EMES	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S. Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
545	Construction of Parking & Bridge	Approved T DDSC	339.551		270.858	30.000	30.000	30.000	68.649	68.649	100%	339.507	100%	38.693	Scheme is under revision . Revised Pc-I was received on 07.1.2020. After adressing the
	over Cantt Drain at the rear Side of	18.08.2016 C	339.551	0.000	270.858	30.000	30.000	30.000	68.649	68.649	100%	339.507	100%	38.693	observation of the department the Same is under scrutiny. Work is being executed by LDA. Rs.270.858(M) (2016-17 to 2018-19) stands transferred to D.G. LDA being executing
	Services Hospital / PIC , Lahore.	R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	adency.
546	Rehabilitation of LGH Phase-I.	28.09.2016 Approved by DDSC T	400 404		440 440	104,222	104.222	104,222	2.000	0.000	#DIV/0!	440.440	F00/		G-I (Civil Work, Sanitary, Electric Works etc.): Original Scope of work completed. G-II:
340	Lahore.	on 04.10.2016	198.101	60.604	110.449 60.930	4.269	4.269	4.269	0.000	0.000	#DIV/0!	110.449	56%	-16.570 -0.184	Bed Lift 1600-Kg: Installation completed Testing / Commissioning completed. G-II:
	Lanore.	R	65.015 133.086	60.604	49.519	99.953	4.269 99.953	99.953	0.000	0.000	#DIV/0!	60.930 49.519	94% 37%	-0.184 -16.386	The Scheme is under Revision .PC-I received . Prinicpal PGMI was requested to
		10.11.2016	133.000		43.313	39.333	39.333	33.333	0.000	0.000	#DIV/0:	49.319	31 76	-10.300	The deficite is under nevision if defreceived , I timepair I own was requested to
547	Strengthening / Improvement of	Emergency of Mayo T	600.000		120.433	300.000	0.000	0.000	0.000	0.000	0%	120.433	20%	479.567	An ADP review meeting was held under the chairmandship of Secretary SHC&ME
	Emergencies of Tertiary Care	on 20.11.2017 C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	department and MS Mayo was advised to close the scheme and submit the new PC-I
	Hospitals in Punjab (Mayo Hospital	R	600.000		120.433	300.000	0.000	0.000	0.000	0.000	0%	120.433	20%	479.567	with new scope at the time of formulation of ADP 2020-21. Allocated funds will be diverted to Fast Moving Schemes.
	LABARA	18.12.2017													MITO SAN DE LANS MOTHING CONTINUE.
548	Up-gradation of Pediatric Surgery &	Approved T DDSC	313.631	0.000	242.168	100.000	100.000	100.000	4.526	4.526	100%	246.694	79%	-28.537	Funds released on 19.07.2019 and online at spending level. Scheme was revised in
	Allied Specialties at Children	23.08.2017 Revised C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	DDSC meeting held on 29.10.2019. for extension in gestation Period of the scheme .Purchase process initiated . Tender for Purchase of Medical Equipment has been
	Hospital, Lahore	29.10.2019 R	313.631		242.168	100.000	100.000	100.000	4.526	4.526	100%	246.694	79%	-28.537	advertised on 05.11.2019. Technical Bids were opened on 20.11.2019. Technical
		26.10.17			342.168										
549	Up gradation of Auxiliary Services at	Approved DDSC on T 12.12.2017	73.801		39.232	15.200	15.200	15.200	0.113	0.113	100%	39.345	53%	19.369	Instllation of chillers completed.TPV of chillers completed.
	Children Hospital, Lahore	C	73.801	73.738	39.232	15.200	15.200	15.200	0.113	0.113	100%	39.345	53%	19.369	
		R	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
	<u> </u>	28.12.2017													
550	Up gradation of Institute of Mental	Approved T DDSC	123.824		102.907	8.842	8.842	8.842	2.020	2.020	100%	104.927	85%	12.075	4-No. Transformers installed. Roof treatment Completed. Tile Flooring
	Health, Lahore	Revised C 19.09.2019	111.765	104.287	90.968	8.842	8.842	8.842	2.020	2.020	100%	92.988	83%	11.955	in progress. Female D-Ward & General Kitchen Block Completed and handed over. OPD completed and handed over. Female-C completed
		K	12.059		11.939	0.000	0.000	0.000	0.000	0.000	0%	11.939	99%	0.120	and handed over Unit B 182 Electrification Completed Sewerage
\vdash		21.10.2019				ļ	ļ		ļ		l	l		l	

		MON.	THLY	PR	OGR	ESS R	EPOR	T OF	ADP 2	019-2	0 SCHE	EMES T	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S . Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	Ralassas Sa	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
551	Establishment of Central Pathology	Approved By DDSC Revised on	T 240.737		40.737	200.000	200.000	0.000	0.000	0.000	0%	40.737	17%	0.000	The Project has been capped, allocated funds will be diverted to Fast Moving schen
	Lab in Lahore Using Out Sourcing Model	20.11.2017	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	
	model		R 240.737		40.737	200.000	200.000	0.000	0.000	0.000	0%	40.737	17%	0.000	
552	Provision of Missing Specialties for	Approved PDWP	T 5544.023		2505.570	500.000	950.000	950.000	474.004	405.286	86%	2910.856	53%	2088.453	The scheme was revised in PDWP meeting held on 21.11.2019. Administrative Appr
	Up gradation of DHQ Hospital to Teaching Hospital, Sahiwal	25.5.14 cleared by P&D on	C 2655.312		1803.761	240.000	490.000	490.000	409.960	341.242	83%	2145.003	81%	361.551	will be issued shortly.95% work completed of Emergency Block, renovation of existi block, Hostels,
		15.10.14 Revised on 23.12.2016 revised on 21.11.2019	2888.711	1295.312	701.809	260.000	460.000	460.000	64.044	64.044	100%	765.853	27%	1726.902	Revenue: Funds released on 19.07.2019. Funds have been transfered in the SDA of Principal, SMC, Sahiwal on27-08-2019. Procurement process for Physiotherapy Equipment 2.Orthopedic Equipment 3.LAPAROSCOPES Central Medical Gases System 5.ENT Equipment has been started. TEnder advertis on 18.08.2019. Technical Bids were opened on 08.09.2019. Technical Evaluation is u process.
		19.01.2017													
553	Expansion of CPE Institute of Cardiology, Multan (Construction of	Approved PDWP Revised	T 3146.494		755.306	600.000	600.000	480.000	166.539	166.539	100%	921.845	29%	1791.188	.The Scheme was revised in PDWP meeting held on 14.11.2019.A.A issued on 04.12.2019. G-I (Main Building): Raft footing completed.Basement-3: 100% Gray
	New OPD & Inpatient Block)	14.11.2019 Revised	C 1823.156	1102.538	755.306	240.000	450.000	450.000	166.539	166.539	100%	921.845	51%	617.850	Structure completed. Basement-2: 80% Gray Structure & Brick Work completed.
		11.11.2015 Revised 20.10.14	R 1323.338		0.000	360.000	150.000	30.000	0.000	0.000	0%	0.000	0%	1173.338	Basement-1: 80% Gray Structure & Brick Work completed. Plastering in progress. Ground Floor: 70% Gray Structure completed. Brick work and plastering in progres
		04.12.2019 Approved by DDSC													100 N PH 4 500 N
554	Provision of Missing Facilities for Linear Accelerator at Nishtar Hospital	05.01.2018 Revised	T 139.118	0.000	23.093	94.166	94.166	94.166	51.916	51.916	100%	75.009	54%	21.859	165-Nos Piles out of 256-Nos completed
	Multan	Revised	C 131.094 R 8.024	0.000	23.093	86.142 8.024	86.142 8.024	86.142 8.024	51.916 0.000	51.916 0.000	100%	75.009 0.000	57% 0%	21.859 0.000	
		25.06.2019 29.07.2019	0.024		0.000	0.024	0.024	0.024	0.000	0.000	U%	0.000	υ%	0.000	

		MONT	ΓHLY	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	O SCHE	EMES	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S . Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
555	Provision of Missing Specialties for	Approved 1	Г 5145.319		2352.313	500.000	1661.848	1661.848	803.479	803.479	100%	3155.792	61%	1131.158	. G-I (Main Bldg.) (Left Wing) & G-II (Main Bldg.) (Right Wing): Finishing in
	Up gradation of DHQ Hospital to	PDWP (1975.526	1604.039	1550.571	240.000	240.000	240.000	150.623	150.623	100%	1701.194	86%	184.955	progress. G-III, IV & V: finishing in progress. G-VI: O.H.R 20000 Gln: Completed
	Teaching Hospital, D.G Khan	04.02.2014 F	R 3169.793		801.742	260.000	1421.848	1421.848	652.856	652.856	100%	1454.598	46%	946.203	Revenue: Funds have been transfered in the SDA of Principal, DG Khan
556	Up gradation of Thalassemia Unit &	Approved 7	710.306		229.689	168.218	168.218	168.218	100.750	0.750	1%	230.439	32%	312.399	. The Scheme is under Revision due to change in rate & designing of HVAC
	Bone Marrow Transplant Centre at	21.07.2009+	298.720	227.610	218.720	68.218	68.218	68.218	0.750	0.750	100%	219.470	73%	11.782	submitted to P&D department on SMDP portal on 7.1.2020.G.F/ F.F / 2nd F: Flooring in
	B.V. Hospital, Bahawalpur	11.02.2014 (Revised) F	411.586		10.969	100.000	100.000	100.000	100.000	0.000	0%	10.969	3%	0.000	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
557	Establishment of Children Hospital,	Approved 7	5008.376		0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	5008.376	KU consortium 3rd time visited Lahore from 17.09.2019 to 24.09.2019. MOM prepared by
	Bahawalpur (Phase-I) (With Korean	10.07.2017	2969.256	0.000	0.000	10.000	0.000	0.000	0.000	0.000	0%	0.000	0%	2969.256	Korean Team was received in SHC&ME Department. The observations of SHC&ME
	Assistance)	F	2039.120	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	2039.120	Department have been conveyed to Korean Team for incorporation of the same in MOM. A Summary has been initiated by the Department on 14.11.2019 wherein it has been proposed that Korean Soft loan \$34 M will not be feasible for Government of the Puniab
		18.09.17													

		МОИТ	THLY	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	0 SCHE	EMES	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S . Cost	2019	Provision for 2019-20	2019-20	Рад Бери.	Funds Released by FD upto June 2020	June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
558	Up gradation of Neuro Surgery	Approved DDSC T 05.1.2018	387.682		156.289	80.961	80.961	80.961	0.000	0.000	#DIV/0!	156.289	40%	150.432	Revenue: Scheme is under revision. Revised PC-I awaited.
	Department at B.V Hospital, Bahawalpur	С	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	During FY 2018-19, procurement process of one equipment Intra operative Mobile CT was finalized. But Finance Department did not released the 4th guarter, therefore, Lc
	Banawaipur	R	387.682		156.289	80.961	80.961	80.961	0.000	0.000	#DIV/0!	156.289	40%	150.432	could not be opened. Later on. after advice from Department . LC was opened and
559	Punjab Thalassemia Prevention	Approved By T	379.551		186.398	176.452	176.452	176.452	176.452	70.225	40%	256.623	68%	16.702	Funds released on 19.07.2019. Funds have been transfered in the SDA of Project
	Project Phase-2	DDSC Revised	14.353	0.000	11.683	0.000	0.000	0.000	0.000	0.000	0%	11.683	81%	2.670	Director, Punjab Thalassemia Prevention Project Phase-2 on 23-08-2019. Salaries of the
		19.09.2019 R	365.198		174.715	176.452	176.452	176.452	176.452	70.225	40%	244.940	67%	14.032	staff has been paid.
560	Establishment of Hepatitis Clinics &	21 10 2019 Approved T	3525.220		364,721	261.017	261.017	261.017	0.000	0.000	#DIV/0!	364.721	10%	2899.482	Funds released on 19.07.2019. Prof. Ghias-Un Nabi Tayyab , Principal PGMI, was
300	GI Departments in Tertiary Hospitals	PDWP 17.11.2017 C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0:	0.000	0%		appointed as project Director in FY 2018-19. His contract was expired on 31.03.2019.
	in the Punjab	17.11.2017 B	3525.220	0.000	364,721	261.017	261.017	261.017	0.000	0.000	#DIV/0!	364.721	10%	0.000	0.000 appointed as project Director in FY 2018-19. His contract was expired on 31.03.2019. After that, No Project Director has been appointed yet. Funds have been proposed surrender
	-	08.12.2017	3323.220		304.721	201.017	201.017	201.017	0.000	0.000	#DIV/0:	304.721	1076	2033.402	surrender
561	Programme for Revamping of	Unapproved T	1222.997		0.000	822.997	0.000	0.000	0.000	0.000	0%	0.000	0%	1222.997	P&D Department was requested to distribute the released amount in emergencies of 04
	Emergencies of Tertiary Care	С	352.588	0.000	0.000	234.208	0.000	0.000	0.000	0.000	0%	0.000	0%	352.588	Hospitals , i.e. DHQ Sargodha, DHQ RWP, B.V Hospital, Bwp. SZRYK Hospital on 05.09.2019. Funds released at the disposal of 04 Hospital on 03.12.2019. for Balance
	Hospital in Punjab	R	870.409		0.000	588.789	0.000	0.000	0.000	0.000	0%	0.000	0%	870.409	funds Rs.472 M Finance Department has been requested to release the funds in
	Total Tertiary Care Hospitals (On-	Т	52262.745		15832.001	7139.798	7652.669	7214.472	3527.315	3110.858	88%	18942.859	12,666	28778.075	
	Going)		22478.982		9626,181	2175.327	2861.865	2797.865	1750.851	1682,119	96%	11308.300	12.000	9990.936	
	23	R	29783.763		6205.820	4964.471	4790.804	4416.607	1776.464	1428.739	80%	7634,559	8.507	18486.523	
			20100.100		0200.020	4304.471	41 30.004	4410.001	1110.404	1420.703	00 /6	1004.003	0.007	10400.020	
	Total (On-Going)	Т	65990.280		22294.016	9300.534	9912.457	9554,799	3972.205	3382,706	85%	25676,721	39%	33783.807	
	, , , , , , , , , , , , , , , , , , ,	С	26293.647		12452.894	2742.448	3472.339	3408.339	1887.043	1818.311	96%	14271.205	54%	10368.414	
		R	39696.633		9841.122	6558.086	6440.118	6146.460	2085.162	1564.395	75%	11405.517	29%	23114.777	
	New Schemes														
	Medical Education														
562	Construction of Hostels for Students	Approved T DDSC	263.420		0.000	70.000	70.000	70.000	70.000	70.000	100%	70.000	27%	193.420	Rs.10.000(M) paid to Highway Mechanical Division. Rs.0.414(M) paid to WAPDA for
	along with inter connecting bridge ,	19.09.2019 C	247.863	0.000	0.000	70.000	70.000	70.000	70.000	70.000	100%	70.000	28%	177.863	Demand notice
	of Fatima Jinnah Medical University	R	15.557		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	15.557	

		MON	THLY	PR	OGR	ESS R	EPOR	TOF	ADP 2	019-20	0 SCHE	EMES '	TILL	END	JUNE 2020
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563		21.10.2019 Unapproved													
563	Construction of Hostels for Student of SIMS /Services Hospital, Lahore	Unapproved	T 1020.640		0.000	100.000	100.000	0.000	30.000	29.999	100%	29.999	3%	920.640	PC-I costing Rs1013.057M. has been submitted to P&D department on 28.10.2019 through SMDP portal. Pre-PDWP scheduled on 07.1.2020 was postponed.
	of Sims /Services Hospital, Latiore		C 350.000	0.000	0.000	70.000	70.000	0.000	30.000	29.999	100%	29.999	9%	280.000	amough ombi poram 1101 om oundand on on mission mad postponda.
			R 150.000		0.000	30.000	30.000	0.000	0.000	0.000	#DIV/0!	0.000	0%	120.000	
564	Upgradation of Undergraduate Skill	Unapproved	T 395.940		0.000	20.000	0.000	0.000	0.000	0.000	0%	0.000	0%	395.940	A summary is being initiated to drop the scheme for the CFY. And the scheme may be
	Lab SIMS / Services Hospital, Lahore		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	includedin ADP 2020-21
			R 395.940	i	0.000	20.000	0.000	0.000	0.000	0.000	0%	0.000	0%	395.940	
565	Establishment of University of Child	Unapproved											***		D.D. J. J. J. J. J. DO. ADJONA
262	Health Sciences at Lahore	onappioveu	T 4000.000	0.000	0.000	300.000 295.000	300.000 295.000	0.000	0.000	0.000	0%	0.000	0%	3700.000 2205.000	IDAP has been requested to prepare the PC-I on 03.1.2020
	ricular ocicilees at Lanoic		C 2500.000 R 1500.000	0.000	0.000		5.000	0.000	0.000	0.000	0%	0.000	0%		
			K 1500.000		0.000	5.000	5.000	0.000	0.000	0.000	U76	0.000	U%	1495.000	
566	Purchase of Furniture, Fixture &	Approved DDSC 19.09.2019	T 87.530		0.000	30.000	30.000	30.000	0.000	0.000	0%	0.000	0%	57.530	Scheme was approved in DDSC meeting held on 19.9.2019. Funds have been released on
	Transport for Hostel of College of		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	05.12.2019. Finance department has been requested to place the released funds in the SDA of VC KEMUAudit Copy received on 03.1.2020 but funds cannot be onlined on
	Nursing, KEMU, Lahore		R 87.530		0.000	30.000	30.000	30.000	0.000	0.000	0%	0.000	0%	57.530	spending level as the project is not appeared in SAP on Spending level. FD has been
		21.10.2019													
567	Training Programme for Nurses	Unapproved	T 300.000		0.000	30.000	30.000	0.000	0.000	0.000	0%	0.000	0%	270.000	A summary is being initiated to drop the scheme for the CFY. And the scheme may be
	through Private Sector		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	0.000 includedin ADP 2020-21
			R 300.000		0.000	30.000	30.000	0.000	0.000	0.000	0%	0.000	0%	270.000	
568	Procurement of Essential Medical	Unapproved	T 445.860		0.000	100.000	0.000	0.000	0.000	0.000	0%	0.000	0%	445.860	A summary is being initiated to drop the scheme for the CFY. And the scheme may be
	Equipment for teaching and learning		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	includedin ADP 2020-21
	purpose, at University of Health Sciences, Lahore		R 445.860	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0%	0.000	0%	445.860	
	Total Medical Education (New)		T 0540 000	0.000	0.000	050 000	500.000	400.000	400.000	00.000	4000/	00.000	0.005	F000 000	
	Total Medical Education (New)		T 6513.390 C 3097.863	0.000	0.000	650.000 435.000	530.000 435.000	100.000 70.000	100.000	99.999	100%	99.999	0.295 #DIV/0!	5983.390 2662.863	
			R 2894.887	0.000	0.000	215.000	95.000	30.000	0.000	0.000	#DIV/0!	0.000	0.000	2799.887	
	Tertiary Care Hospitals		2094.007	0.000	0.000	215.000	95.000	30.000	0.000	0.000	#DIV/0!	0.000	0.000	2/99.00/	
569	Establishment of Neonatal Block at	Approved DDSC	T 355.871		0.000	120.000	88.725	88.725	2.500	2.500	100%	2.500	1%	267.146	Pc-I received and will be placed in DDSC meeting Scheduled on 14.1.2020
	BBH. Rawalpindi	14.1.2020	C 48.726	0.000	0.000	80.000	48.725	48.725	2.500	2.500	100%	2.500	5%	0.001	1 0 1 10001100 and will be placed in 5500 incoming constants on 14.112525
			R 307.145	0.000	0.000	40.000	40.000	40.000	0.000	0.000	#DIV/0!	0.000	0%	267.145	
		06.02.2020	307.143		0.000	40.000	40.000	40.000	0.000	0.000	#DIVIO:	0.000	070	207.143	
570	Provision of Missing Facilities of	Approved DDSC 20.08.2019	T 365.859		0.000	180.000	180.000	180.000	0.000	0.000	0%	0.000	0%	185.859	Scheme was approved in DDSc meeting held on 20.08.2019. Funds has been released
	Pediatrics, Gynecology & Obstetrics Department at Holy Family Hospital,	20.002013	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	on 05.12.2019. Procurement process has been started by VC RMU. Tender has been advertised .
	Rawalpindi		R 365.859		0.000	180.000	180.000	180.000	0.000	0.000	0%	0.000	0%	185.859	
		21.10.2019													
571	Upgradation of SMH Govt .TB	Approved DDSC 14.1.2020	T 105.238]	0.000	100.000	100.000	100.000	0.000	0.000	0%	0.000	0%	5.238	Pc-I costing Rs.105.238M has been received and same will be plced in DDSC meeting Scheduled on 14.1.2020
	Sanatorium Samli, Murree		C 40.224	0.000	0.000	35.000	35.000	35.000	0.000	0.000	0%	0.000	0%	5.224	Scheduled on 14.1.2020
			R 65.014		0.000	65.000	65.000	65.000	0.000	0.000	0%	0.000	0%	0.014	

		MONT	ΓHLΥ	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	0 SCHE	EMES	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S. Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
572	Upgradation of RIC into Rawalpindi	Unapproved 7	T 7440.210		0.000	300.000	0.000	0.000	0.000	0.000	0%	0.000	0%	7440.210	A summary is being initiated to drop the scheme for the CFY. And the scheme may b
	Cardiac & Vescular Institute		C 1500.000	0.000	0.000	295.000	0.000	0.000	0.000	0.000	0%	0.000	0%	1500.000	includedin ADP 2020-21
	Rawalpindi	F	R 1000.000	İ	0.000	5.000	0.000	0.000	0.000	0.000	0%	0.000	0%	1000.000	
573	B. I	Approved DDSC 7									***				Colored to DDCC and the bold at 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 00.00 Colored to the 0
5/3	Replacement and Upgradation of Electromedical Equipment, FIC,	20.08.2019	T 398.000	0.000	0.000	200.000	200.000	200.000	0.000	0.000	0%	0.000	0%	198.000	Scheme approved in DDSC meeting held on 20.08.2019. Funds were released on 05.12.2019. Finance department has been requested for transfer of funds in the SDA
	Faisalabad		C 0.000 R 398.000	0.000	0.000	0.000 200.000	0.000 200.000	0.000 200.000	0.000	0.000	0%	0.000	#DIV/0!	0.000 198.000	ED, FIC on 12.12.2019. Advice awaited Procurement process has been started Tende
		21.10.2019	398.000		0.000	200.000	200.000	200.000	0.000	0.000	0%	0.000	0%	198.000	has been advertised on 01.11.2019. Technical Bids opened on 23.11.2019. Technical
574	Upgradation & Strengthening of 07	Approved DDSC 7 20.08.2019	T 390.000		0.000	200.000	200.000	200.000	0.000	0.000	0%	0.000	0%	190.000	Scheme approved in DDSC meeting held on 20.08.2019.Funds were released on
	Operation Theaters of Emergency at	10.001010	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	05.12.2019. Finance department has been requested for transfer of funds in the SDA VC. FMU on 12.12.2019. Procurement process has been started Tender has been
	Allied Hospital, Faisalabad	F	R 390.000		0.000	200.000	200.000	200.000	0.000	0.000	0%	0.000	0%	190.000	advertised on 26.10.2019. Technical Bids opened on 26.11.2019 Technical Evaluati
575	Establishment of Children Hospital at	21.10.2019 Unapproved	T 1000.000		0.000	30.000	30.000	0.000	0.000	0.000	0%	0.000	0%	970.000	PC-I not received. Commissioner Gujranwala has initiated summary for transfer of L
	District Gujranwala		C 800.000	0.000	0.000	30.000	30.000	0.000	0.000	0.000	0%	0.000	0%		770.000 measuring 82 Kanals. Summary has been endorsed on 226.11.2019 by this departs A Summary has been initiated to apppoint DC as project Director on 06.1.2020.
	,	F	R 200.000		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%		
			200.000		0.000	0.000	0.000	0.000	0.000	0.000	0,0	0.000	0,0	200.000	
576	Renovation of Gynae OPD, Operation	Approved 7	T 368.324		0.000	120.000	120.000	120.000	21.469	21.469	100%	21.469	6%	248.324	Gynea OPD Block: Basement Dismantling of tiles in progress. E.l. work in progress.
	Theater & Procurement of Essential Electro Medical Equipment of Gynae	25.04.2019 29.10.2019	66.649	0.000	0.000	62.000	62.000	62.000	21.469	21.469	100%	21.469	0%	4.649	Gynea Ward: Ground, 1st, 2nd & 3rd Floors Dimsantling of general baths completed. P.H. work in progress
	Department, Services Hospital,	05.12.2019	R 301.675		0.000	58.000	58.000	58.000	0.000	0.000	#DIV/0!	0.000	0%	243.675	
577	Purchase of Medical Equipment for	Approved 1	T 398.883		0.000	483.900	398.883	398.883	323,407	131,633	41%	131.633	33%	0.000	Scheme approved in DDSC meeting held on 19.09.2019. Funds were released on
	Operation Theaters and ICUs in	DDSC 19.09.2019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	05.12.2019. Finance Department has been requested to place the funds in the sDA of
	Punjab Institute of Cardiology,	F	R 398.883		0.000	483.900	398.883	398.883	323.407	131.633	41%	131.633	33%	0.000	HEad of Institute, PIC on 12.12.2019. Procurement process has been started Tender been advertised on 07.11.2019. Technical Bids will be opened on 05.12.2019
578	Strengthening and Upgradation of	Unapproved 7	T 999.671		0.000	158.510	158.510	0.000	0.000	0.000	0%	0.000	0%	841.161	PC-I costing Rs. 999.671 M received and signed by SH . Is being uploded on SMDP
	Radiology, Pulmonology and		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	0.000	Portal
	Urology Department of the Lahore	F	R 581.837		0.000	158.510	158,510	0.000	0.000	0.000	0%	0.000	0%	423.327	
	Conoral Hoonital Labora					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							.,,-		
579	Strengthening of Neuro Surgery	Approved DDSC 7	T 350.000		0.000	80.000	350.000	350.000	0.000	0.000	0%	0.000	0%	0.000	Scheme approved in DDSC meeting held on 20.08.2019.Funds were released on
	Department , Mayo Hospital, Lahore	20.08.2019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	05.12.2019. Procurement process completed upto Technical Evaluation .
		F	R 350.000		0.000	80.000	350.000	350.000	0.000	0.000	0%	0.000	0%	0.000	
580	5.11.1	21.10.2019 Approved DDSC 1													The set for 0 and 1 and 2 and 2 and 3 and
580	Establishment of Second Unit of Neonatology at Children Hospital &	20.08.2019	338.168	0.000	0.000	88.159	88.159	88.159	6.852	6.852	100%	6.852	2% 80%	250.009	Tile work for floor & walls in progress. False ceiling in progress E.I. & P.H. work in progress
	Institute of Child Health, Lahore		R 329.604	0.000	0.000	8.159 80.000	8.159 80.000	8.159 80.000	6.852 0.000	6.852 0.000	100% #DIV/0!	6.852 0.000	80% 0%	0.405	r· -g·
		21.10.2019	329.604		0.000	80.000	80.000	80.000	0.000	0.000	#DIV/U!	0.000	U%	249.604	
581	Establishment of Mother & Child	Approved in PDWP	T 4031.225		0.000	500.000	499.000	499.000	370.475	370.475	100%	370.475	9%	3532.225	Scheme was approved . Release of fundsRs.499M is awaited from FD.
J01	Block in Sir Ganga Ram Hospital,	held on 29.11.2019	4031.225 C 4031.225	0.000	0.000	499.000	499.000	499.000	370.475	370.475	100%	370.475 370.475	9%	3532.225 3532.225	Octionio was approved . Neiease of fullusing.422111 is awaited from PD.
	I	l L	4031.225	0.000	0.000	499.000	499.000	499.000	3/0.4/5	3/0.4/5	100%	3/0.4/5	9%	3532.225	

		MON	THLY	PR	OGR	ESS R	EPOR	T OF	ADP 2	019-2	O SCHE	EMES '	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S. Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
	Lanore		R 0.000		0.000	1.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	
582	Establishment of Medical Tower at	Unapproved	T 6000.000		0.000	400.000	0.000	0.000	0.000	0.000	0%	0.000	0%	6000.000	A summary is being initiated to drop the scheme for the CFY. And the scheme may be included in ADP 2020-21
	Jinnah Hospital, Lahore		C 4000.000	0.000	0.000	400.000	0.000	0.000	0.000	0.000	0%	0.000	0%	4000.000	Included in ADP 2020-21
			R 2000.000		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0%	2000.000	
583	Provision of Essential Electro	Appproved on	T 480.253		0.000	165.843	165.843	165.843	0.000	0.000	0%	0.000	0%	314.410	PC-I submitted to P&D department on 28.10.2019. PDWP was held on 29.11.2019. the
	Medical Equipment in various	29.11.2019	C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	scheme was approved .
	Departments and Upgradation of OTs of Services Hospital, Lahore		R 480.253	0.000	0.000	165.843	165.843	165.843	0.000	0.000	0%	0.000	0%	314.410	
		16.12.2019													
584	Essential and Lacking Facilities / Equipment for Strenghtening of	Approved DDSC	T 259.700		0.000	50.000	50.000	50.000	50.000	0.000	0%	0.000	0%	209.700	Scheme was aaproved in DDSC meeting held on 20.08.2019. P&D Department has bee requested to release the funds on 29.10.2019. Procurement process has been started
	Neuro Surgery Department of Jinnah	20.08.2019	C 0.000 R 259.700	0.000	0.000	0.000 50.000	0.000 50.000	0.000 50.000	0.000 50.000	0.000	0%	0.000	#DIV/0!	0.000 209.700	Tender was adverrtised on 10.11.2019. Technical Bids opened on 27.11.2019.TAC is under process.
	Hospital, Lahore	21.10.2019	200.700		0.000	30.000	30.000	30.000	30.000	0.000	070	0.000	070	203.700	undo p. 00000
585	Establishment of referral System in	Unapproved	T 100.000		0.000	20.000	0.000	0.000	0.000	0.000	0%	0.000	0%	100.000	A summary is being initiated to drop the scheme for the CFY. And the scheme may be
	Punjab and Inventory Control System		C 50.000	0.000	0.000	15.000	0.000	0.000	0.000	0.000	0%	0.000	0%	50.000	included in ADP 2020-21
	in SHC&ME Department		R 50.000	İ	0.000	5.000	0.000	0.000	0.000	0.000	0%	0.000	0%	50.000	
		Approved PDWP													
586	Establishment of Tertiary Care Hospital (Nishtar -II) Multan	24.09.2019	T 8842.170		0.000	2500.000	3000.000	3000.000	3000.000	3000.000	100%	3000.000	34%	5842.170	Scheme was approved in PDWP Meeting held on 24.09.2019. Finance department has released funds RS.834 M on 12.11.2019. Funds Rs.500 M have been transferred to ID.
	riospitai (Nisiitai -ii) muitaii		C 0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0% 100%	0.000	#DIV/0!	0.000	Contractor has been mobilized at site.
		25.09.2019	R 8842.170		0.000	2500.000	3000.000	3000.000	3000.000	3000.000	100%	3000.000	34%	5842.170	
587	Provision of Emergency Exit (Steel	Approved	T 28.616		0.000	28.616	28.616	28.616	15.602	15.602	100%	15.602	55%	0.000	Emergency Exit Steel Stairs. First Floor: Fabrication in Progress
	Stairs & R.C.C Ramp) at CPE Institute		C 28.616	0.000	0.000	28.616	28.616	28.616	15.602	15.602	100%	15.602	55%	0.000	
	of Cardiology, Multan		R 0.000	İ	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	

		МОИТ	THLY	PR	OGR	ESS R	EPOR	T OF A	DP 2	019-2	0 SCHE	EMES .	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S. Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
588	Construction of Pharmacy and Store Block at Nishtar Hospital Multan	Approved T DDSC 19.09.2019 C	396.029 296.429 99.600	0.000	0.000 0.000 0.000	170.000 170.000 0.000	170.000 170.000 0.000	170.000 170.000 0.000	44.303 44.303 0.000	44.303 44.303 0.000	100% 100% 0%	44.303 44.303 0.000	11% 15% 0%	226.029 126.429 99.600	Scheme was approved in DDSC Meeting held on 19.09.2019. Funds released on 5.12.2019 to C&W Department
589	Establishment of Gynae Block Teaching Hospital D.G.Khan	21.10.2019 Unapproved T C	3831.711 1000.000 963.087	0.000	0.000 0.000 0.000	240.973 160.973 80.000	160.973 160.973 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%	3670.738 839.027 963.087	PC-I was submitted to P&D department on 24.12.2019.
590	Establishment of Emergency & OPD Block Teaching Hospital, Dera Ghazi Khan	Unapproved T	8474.000 3000.000 1500.000	0.000	0.000 0.000 0.000	250.000 170.000 80.000	150.000 150.000 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%	8324.000 2850.000 1500.000	Pc-I Costing Rs.4496 M has been received and singed by SH . The Same is being uploaded on SMDP portal
591	Establishment of Dera Ghazi Khan Institute of Cardiology	Approved PDWP 09.08.2019 Revised 07.2.2020 C	4285.398 0.000	0.000	0.000	1000.000 1000.000	1500.000 0.000	1500.000 0.000	1500.000 0.000	1000.000	67% 0%	1000.000	23% #DIV/0!	2785.398 0.000	Scheme was approved in PDWP Meeting held on 09.08.2019. A.A issued on 13.09.2019. Funds were released under capital component, whereas Funds needed to be released under revenue component. P&D Department was requested to RE-Allocated the funds
592	Establishment of Orthopedic Unit-II,	10.2.2020 Unapproved T	4285.398 577.000		0.000	0.000 81.000	1500.000 81.000	1500.000 0.000	1500.000 0.000	1000.000 0.000	67% 0%	0.000	23%	2785.398 496.000	under revenue component. fund sReleased Accordingly and transferred in the SDA of Principal DGKhan Medical College . PC-I has been signed by Secretary SHC&ME department and the same is being uploadedon SMDP portal .
	BVH, Bahawalpur	C R	313.000 264.000	0.000	0.000	80.000 1.000	80.000 1.000	0.000	0.000	0.000	0% 0%	0.000	0% 0%	233.000 263.000	,
593	Construction of One Floor on the Incomplete Structure of Civil Hospital, Bahawalpur	Approved DDSC 29.10.2019 C R 06.2.2020	211.420 183.734 27.686	0.000	0.000 0.000 0.000	25.000 20.000 5.000	25.000 20.000 5.000	25.000 20.000 5.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	186.420 163.734 22.686	Scheme was approved in DDSC meeting held on 29.10.2019 . Administrative approval has been putup for signature.
594	Provision of Missing Facilities and Upgradation of Electricity System at Sheikh Zayed Medical College / Hospital, Rahim Yar Khan	Approved DDSC14.1.2020 C	304.479 262.830 41.649	0.000	0.000 0.000 0.000	270.000 15.000 255.000	56.649 15.000 41.649	56.649 15.000 41.649	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% 0% 0%	247.830 247.830 0.000	Pc-I has been received and the same will be presented in DDWSC meeting Scheduled on 14.1.2020
595	Establishment of Teaching Hospital (Sheikh Zayed-II) Rahim Yar Khan	Unapproved T	6076.154 3275.731 2800.423	0.000	0.000 0.000 0.000	500.000 495.000 5.000	500.000 495.000 5.000	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%	5576.154 2780.731 2795.423	IDAP has been requested to prepare the PC-I.
596	Provision / Replacement of Dialysis Machines in Tertiary Care hospital in Punjab	Approved T DDSC 10.12.2018 C	385.800 0.000 385.800	0.000	0.000 0.000 0.000	385.800 0.000 385.800	385.800 0.000 385.800	385.800 0.000 385.800	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	Funds have been transfered in the SDA offsecretary, SHC&ME on 27-08-2019. Procuremnt process is at advance stage .A note for Chief Secretary has been initiated for extension in Bid Validity .
597	Completion of Schemes / Clearance of liabilities of Unfunded Schemes for Specialized Healthcare & Medical Education	14.12.2018 Unapproved T C	200.000 80.000 120.000	0.000	0.000 0.000 0.000	200.000 80.000 120.000	125.954 13.657 112.297	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%	74.046 66.343 7.703	Block
598	Provision / Replacement of Incinerators in Teaching Hospitals in Punjab	Approved T DDSC 21.01.2019 Revised 14.1.2020 C	339.054		0.000	251.665	339.054	251.665	339.054	0.000	0%	0.000	0%	0.000	Funds have been transfered in the SDA of Secretary, SHC&ME on 27-08-2019. Financial Bids were opened but due to increasein foreign exchange rate. Prices of Incinerators have been increased. Revised Pc-I has been Prepared and the same will be placed in
	i milan	7.02.2020	0.000	0.000	0.000	0.000 251.665	0.000 339.054	0.000 251.665	0.000 339.054	0.000	0%	0.000	#DIV/0!	0.000	DDSC meeting Scheduled on 14.1.2020
599	Replacement of Old Lifts in Tertiary Care Hospital in Punjab	Unapproved T	683.240 0.000 683.240	0.000	0.000 0.000 0.000	330.000 0.000 330.000	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0.000 0.000 0.000	0% 0% 0%	0.000 0.000 0.000	0% #DIV/0! 0%	683.240 0.000 683.240	A summary is being initiated to drop the scheme for the CFY. And the scheme may be included in ADP 2020-21

		MONT	THLY	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	0 SCHE	EMES '	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S . Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
600	Provincial Programme for Prevention	Approved DDSC T	214.128		0.000	20.000	20.000	20.000	0.000	0.000	0%	0.000	0%	194.128	The Scheme was approved in DDSC meeting held on 20-08.2019 . P&D Department has
000	and Control of Blindness (2018-2021)	20.08.2019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	#DIV/0!	0.000	been requested to release the in 2nd quarter .
	,	F	214.128	0.000	0.000	20.000	20.000	20.000	0.000	0.000	0%	0.000	0%	194.128	
		21.10.2019	214.120		0.000	20.000	20.000	20.000	0.000	0.000	076	0.000	070	134.120	
763	Conversion of Nursing Schools into Nursing Colleges in Punjab	unapproved T	1000.000		0.000	2.000	2.000	0.000	0.000	0.000	0%				P&D Department issued advice on 10.12.2019. Wherein, the sector of the scheme has
		C	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0%				been changed from Primary & secondary Department to Specialized Healthcare &
		F	1000.000		0.000	2.000	2.000	0.000	0.000	0.000	0%				medical Education Department.
	Total Tertiary Care Hospitals (New)	1	59230.601		0.000	9451.466	9174.166	7878.340	5673.662	4592.834	81%	4592.834	1.737	49058.435	
		100	18985.728		0.000	3643.748	1816.130	886.500	461.201	461.201	100%	461.201	#DIV/0!	17169.598	
			29044.205		0.000	5807.718	7358.036	6991.840	5212.461	4131.633	79%	4131.633	#DIV/0!	20688.169	
	Total (New)	1	65743.991		0.000	10101.466	9704.166	7978.340	5773.662	4692.833	81%	4692.833	2.032	55041.825	
	rotal (New)	0	22083.591		0.000	4078.748	2251.130	956.500	561,201	561.200	100%	561.200	#DIV/0!	19832.461	-
		F	31939.092		0.000	6022.718	7453.036	7021.840	5212.461	4131.633	79%	4131.633	#DIV/0!	23488.056	-
	Other Development Program		0.000.002		0.000	OULL!! TO	1 100.000	10211010	02121101	11011000	.070	41011000	11011101	20100.000	
601	Pakistan Kidney and Liver Institute &Research Center (PKLI &RC). Lahore	Approved R	21000.000		17970.000	500.000	2000.000	500.000	2000.000	2000.000	100%	19970.000	95.10%	1030.000	Funds have been released and placed in the SDA oF Secretary SHC&ME department of 07.11.2019. Funds has been rpovided to PKLI through cheque.
602	Health Insurance Programme, Punjab	Approved R	13250.000		9290.749	2000.000	2000.000	2000.000	2000.000	2000.000	100%	11290.749	85.21%	1959.251	Fund sreleased on 6.1.2020. but the name of project was not according to ADP 2019-20 FD has been requested to substitute the release order on 08.1.2020

		MON	THLY	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	0 SCHE	EMES .	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S. Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
603	Establishment of Baluchistan Cardiac Centre	Un approved	R 3000.000		0.000	100.000	100.000	0.000	0.000	0.000	0%	0.000	0.00%	2900.000	On the recommendation of Technical Committee, a meeting of Streering Committee was held on 03.10.2019. interalia, on the advice of Law Department, it was decided that Government of Punjab cannot execute the project physically in other province Govt. of
	Total Other Development Program		37250.000		27260.749	2600.000	4100.000	2500.000	4000.000	4000.000	100%	31260.749	84%	5889.251	
	PPP PROJECT														
604	Construction of Multistory Parking Plaza at QAMC, BVH Bahawalpur	Un approved	R 111.111		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0.00%	111.111	Concept paper was received on 09.12.2019. Principal QAMC has been requested to address the observations raised by SHC&ME Department regarding ten years term of BOT arrangement atc.
	Total PPP PROJECT NEW INDUCTED SCHEMES/		111.111		0.000	0.000	0.000	0.000	0.000	0.000	0%	0.000	0.000	111.111	
5947	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 C 108.865 R 236.195			0.000 0.000 0.000	245.060 58.865 186.195	245.060 58.865 186.195	17.561 17.561 0.000	17.561 17.561 0.000	100% 100% #DIV/0!				
	nospital, K.T. Kilali)	20.11.2018													
5948	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (B.V. Hospital Bahawalpur)	Approved DDSC 30.10.2018	T 238.546 C 74.237 R 164.309			0.000 0.000 0.000	138.546 39.237 99.309	138.546 39.237 99.309	22.658 22.658 0.000	22.658 22.658 0.000	100% 100% #DIV/0!				
		20.11.2018													
5949	Program for Revamping of Emergencies of Tertiary Care Hospital in Punjab (DHQ Teaching Hospital, Sargodha)	Approved DDSC 30.10.2018	T 241.666 C 13.380 R 228.286			0.000 0.000 0.000	155.049 13.380 141.669	155.049 13.380 141.669	0.000 0.000 0.000	0.000 0.000 0.000	#DIV/0! #DIV/0! #DIV/0!				
	nospital, Salgoulla)		ZEO.EGO			0.000	1111000		0.000	0.000	#211701				
5950	Program for Revamping of	Approved	T 397.578			0.000	297.722	297.722	0.000	0.000	#DIV/0!				
	Emergencies of Tertiary Care Hospital in Punjab (DHQ Teaching Hospital, Rawalpindi)	DDSC 30.10.2018 Revised on 14.1.2020	C 174.359			0.000	136.106	136.106	0.000	0.000	#DIV/0!				
			R 223.219			0.000	161.616	161.616	0.000	0.000	#DIV/0!				
		06.2.2020													
6114	Upgradation of Pedictric (Special Children) Department at Children		1			0.000	4.070	4.070	3.993	3.993	100%				
	Hospital, Lahore		R			0.000	0.000 4.070	0.000 4.070	0.000 3.993	0.000 3.993	#DIV/0!				
	Troopian, Eurore		N		1	0.000	4.070	4.070	3.993	3.993	100%				

		MON	THLY	PR	OGR	ESS R	EPOR	T OF A	ADP 2	019-2	0 SCHE	EMES	TILL	END	JUNE 2020
ADP No.	Name of the Scheme	Approval Status & Date	Approve d Cost	T.S . Cost	Exp. upto June 2019	Provision for 2019-20	Revised Allocation 2019-20	Funds Released by P&D Deptt.	Funds Released by FD upto June 2020	Funds Utilized till June 2020	%age Utilization on Releases So far	Cumulative Exp.	Finan. Prog. till Current month	Throw- Forward	Remarks
6115	Provision of Missing Fscilities for Organ Transplant and Inpatient/ OT Block Children Hospital, Lahore	Approved DDSC 16.7.15 revised on	T 154.383 C 65.338		154.383 65.338	0.000 0.000	2.633 0.000	2.633 0.000	2.626 0.000	2.626 0.000	100% #DIV/0!				
6116		10.05.2016	R 89.045		89.045	0.000	2.633	2.633	2.626	2.626	100%				
0110	Provision Of Missing Facilities, Rehabilitation and Improvement of Existing Equipment in Teaching		C			0.000 0.000 0.000	1.000 0.000 1.000	1.000 0.000 1.000	1.000 0.000 1.000	1.000 0.000 1.000	100% #DIV/0! 100%				
suppleme	Provision of Residential Colony	Approved	T 264.238	271.424	224.821	0.000	66.343	66.343	49.831	49.831	100%				
ntary	Ghazi Khan Medical College, D.G. Khan	PDWP 20.6.2015 Revised on 21.02.2017	C 264.238 R 0.000	271.424 271.424 0.000	224.821 0.000	0.000	66.343 0.000	66.343 0.000	49.831 0.000	49.831 0.000	100% 100% #DIV/0!				
			T 1641.471 C 700.417	271.424 271.424	379.204 290.159	0.000	910.423 313.931	910.423 313.931	97.669 90.050	97.669 90.050	100%				
	Total New Inducted		R 941.054 169095.382	0.000	89.045	0.000	596.492 24627.046	596.492 20943.562	7.619 13843.536	7.619 12173.208	100%	61630.303	3.261	94825.994	
			T 170736.853	271.424	49554.765 49933.969	22002.000	24627.046	20943.562	13843.536	12173.208	87.93%	61630.303	3.261	94714.883	
	Grand Total (ADP + ODP)		C 49077.655	271.424	12743.053	6821.196	6037.400	4678.770	2538.294	2469.561	97.29%				
			R 109937.890	0.000	37190.916	15180.804	18589.646	16264.792	11305.242	9703.647	85.83%				