

CABINET DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Construction of 2nd Floor within the current Sheikh Zayed Hospital Building, Lahore.	976.373	0.000	710.601	265.772	0.000	265.772	265.772
2	Construction of Residential and Non Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	157.800	0.000	120.074	37.726	0.000	37.700	37.700
3	Construction of Official Residence of Honourable Speaker National Assembly in Sector F-5/2, Islamabad.	77.420	0.000	75.618	1.802	0.000	1.802	1.802
4	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more.	1095.915	0.000	107.010	988.905	0.000	300.000	300.000
5	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	200.065	0.000	150.693	49.372	0.000	26.175	26.175
6	1) A/C Facilities by providing additional installation for split / package type units 2) Providing / Installation Fire Alarm System 3) P/L of CCTV System procurement of spares for lifts at Parliament House Building Islamabad	29.411	0.000	11.054	18.357	0.000	18.000	18.000
7	Construction of IJP Road	1072.457	0.000	972.181	100.276	0.000	31.746	31.746
8	Up-gradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad	63.693	0.000	36.108	27.585	0.000	17.346	17.346
9	Security Arrangement at Parliament House Building, Islamabad	98.133	0.000	22.902	75.231	0.000	75.231	75.231
10	Construction of 2nd Hangar (Pre-Engineering Steel Structure) at Heliport, Islamabad	345.404	0.000	144.779	200.625	0.000	200.625	200.625
11	Prime Minister's Special Initiative for Hunarmand Pakistan Programme (NAVTEC)	5291.000	0.000	1431.423	3859.577	0.000	300.000	300.000
12	Construction of 106 Family Suites	2908.369	0.000	84.261	2824.108	0.000	1000.000	1000.000
13	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	34.022	0.000	31.503	2.519	0.000	2.519	2.519
14	Establishment Pak China Friendship Centre Islamabad (CDA)	2519.061	0.000	2473.790	45.271	0.000	45.271	45.271
Total (On-going)		14869.123	0.000	6371.997	8497.126	0.000	2322.187	2322.187

New Schemes

15	Providing / Installation of Security System in and around Faisal Mosque, Islamabad	7.152	0.000	0.000	7.152	0.000	7.152	7.152
16	Installation of Professional CCTV System in the Senate Hall at Parliament House Building, Islamabad	22.409	0.000	0.000	22.409	0.000	5.000	5.000
17	Repair / Renovation of National Archive of Pakistan Building	32.408	0.000	0.000	32.408	0.000	32.408	32.408

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1	2	3	4	5	6	7	8	9
18	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	17.960	0.000	0.000	17.960	0.000	6.000	6.000
19	Improvement of Centre Security System - Phase-II	5.266	0.000	0.000	5.266	0.000	5.266	5.266
20	Construction of Charah Dam	2653.610	0.000	0.000	2653.610	0.000	300.000	300.000
21	Replacement of Carpet in Main Prayer Hall of Faisal Masjid	14.113	0.000	0.000	14.113	0.000	14.113	14.113
Total (New)		2752.918	0.000	0.000	2752.918	0.000	369.939	369.939
Total (Cabinet)		17622.041	0.000	6371.997	11250.044	0.000	2692.126	2692.126