

FINANCE 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	Financial Monitoring & Evaluation of Drought Recovery Assistance Program Project (DRAPP/DERA-II) Islamabad	427.585	0.000	276.282	151.303	0.000	10.000	10.000
2	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit)	9602.196	8466.830	5917.777	3684.419	1111.576	150.000	1261.576
3	Automation Project of CDNS	398.650	0.000	233.047	165.603	0.000	165.603	165.603
4	Purchase of Land for Construction of Federal Audit Complex, Islamabad	12.506	0.000	7.000	5.506	0.000	5.506	5.506
5	Project Monitoring and Evaluation Cell Implementation Unit	41.006	0.000	21.217	19.789	0.000	10.000	10.000
6	Institutional Strengthening of Finance Division	171.076	0.000	12.340	158.736	0.000	30.000	30.000
7	Competitiveness Support Fund (CSF) (USAID)	1298.000	703.000	667.140	630.860	25.677	16.000	41.677
8	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	935.000	0.000	528.044	406.956	0.000	100.000	100.000
9	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.300	0.000	359.150	556.150	0.000	100.000	100.000
10	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	426.000	0.000	273.466	152.534	0.000	100.000	100.000
11	Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	259.258	0.000	100.000	159.258	0.000	50.000	50.000
12	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	312.002	0.000	225.000	87.002	0.000	60.000	60.000
13	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	484.894	0.000	31.544	453.350	0.000	100.000	100.000
14	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	209.024	0.000	18.000	191.024	0.000	60.000	60.000
15	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	118.900	0.000	14.397	104.503	0.000	30.000	30.000
16	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package)	370.41	0.000	283.726	86.684	0.000	86.684	86.684
17	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package)	367.002	0.000	281.851	85.151	0.000	85.151	85.151
18	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	281.833	0.000	152.799	129.034	0.000	80.000	80.000
19	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	797.710	0.000	246.933	550.777	0.000	200.000	200.000

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20	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package)	5132.000	0.000	2006.173	3125.827	0.000	600.000	600.000
21	Construction of 132 KV Grid Station at Kohlu (Kohlu Package)	330.430	0.000	237.040	93.390	0.000	35.000	35.000
22	Construction of Bye-Pass Road at Kohlu (Kohlu Package)	197.860	0.000	124.693	73.167	0.000	20.000	20.000
23	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package)	222.245	0.000	120.578	101.667	0.000	20.000	20.000
24	Installation 11 KV Tamboo Feeder to Mast Tawakli in Kohlu District (Kohlu Package)	10.000	0.000	5.000	5.000	0.000	5.000	5.000
25	Southern Bypass (Southern Punjab)	1569.320	0.000	730.000	839.320	0.000	130.000	130.000
26	10 Sewerage Schemes by WASA (Southern Punjab)	2817.000	0.000	1075.726	1741.274	0.000	250.000	250.000
27	6 Sewerage Schemes by WASA (Southern Punjab)	2534.000	0.000	500.622	2033.378	0.000	500.000	500.000
28	Construction of Northern Bypass (Phase-I) Southern Punjab	653.000	0.000	353.000	300.000	0.000	100.000	100.000
29	Beautification of Qilla Kohna Qasim Bagh, Multan	212.197	0.000	30.000	182.197	0.000	30.000	30.000
30	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	15.540	0.000	1.825	13.715	0.000	13.715	13.715
31	Urban Water Supply Scheme, Benazirabad	1565.000	0.000	268.710	1296.290	0.000	200.000	200.000
32	Urban Drainage Scheme, Benazirabad	172.807	0.000	96.644	76.163	0.000	35.000	35.000
33	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin	126.000	0.000	10.000	116.000	0.000	60.000	60.000
34	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin	80.000	0.000	10.000	70.000	0.000	70.000	70.000
35	Construction of Flyover at Sariab Phatak, Quetta	1414.451	0.000	836.555	577.896	0.000	577.896	577.896
36	Construction of flyover at Koyala Phattak, Samangli Road, Quetta	1025.923	0.000	736.555	289.368	0.000	289.368	289.368
37	Construction of various Roads Naseerabad, Balochistan	500.414	0.000	238.404	262.010	0.000	217.311	217.311
38	Creation of new processing facilities (for handling and purification of Coal Gas produced by underground coal gasification)	490.480	79.700	243.942	246.538	0.000	246.538	246.538
39	Creation of new processing facilities (for production of Coal Gas by underground coal gasification)	494.450	191.000	259.883	234.567	0.000	234.567	234.567
40	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	3137.752	0.000	1613.886	1523.866	0.000	705.090	705.090

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41	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	1261.773	0.000	739.794	521.979	0.000	351.871	351.871
42	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	1035.319	0.000	663.240	372.079	0.000	260.590	260.590
43	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	588.407	0.000	386.292	202.115	0.000	181.842	181.842
44	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	491.224	0.000	266.155	225.069	0.000	150.000	150.000
45	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral	279.922	0.000	121.462	158.460	0.000	100.000	100.000
46	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital)	1215.132	0.000	313.286	901.846	0.000	200.000	200.000
47	Re-Development of Dargah Lal Shahbaz Qalandar (Phase-III)	142.225	0.000	61.473	80.752	0.000	80.752	80.752
48	Construction of Road - Doreji / Deh Tiko Baran, Road Via Gainpur Lak, District Jamshoro. Sindh	154.000	0.000	126.759	27.241	0.000	27.241	27.241
49	Up-gradation of Cancer Treatment Facility at Nishter Hospital (Southern Punjab)	680.788	0.000	200.000	480.788	0.000	265.864	265.864
Total (On-going)		45978.011	9440.530	22027.410	23950.601	1137.253	7396.589	8533.842

New Schemes

50	Special Repair of Accountant General, Khyber Pakhtunkhwa Peshawar Building Peshawar	23.930	0.000	0.000	23.930	0.000	5.334	5.334
51	Construction of Additional Block for District Account Officer, Peshawar	59.880	0.000	0.000	59.880	0.000	22.560	22.560
52	Provision of 2 Nos. Lifts in A-Block, at AG Office, Peshawar	9.975	0.000	0.000	9.975	0.000	9.975	9.975
53	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package)	641.862	0.000	0.000	641.862	0.000	120.000	120.000
54	Improvement / Widening of Sui Dera Bugti Town (Dera Bugti Package)	104.492	0.000	0.000	104.492	0.000	40.000	40.000
55	Construction of B/T Road from Lehri to Sangsila Road Phase-I (Dera Bugti Package)	593.040	0.000	0.000	593.040	0.000	160.000	160.000
56	Construction of Black Topped from Dera Bugti to Pitokh, Habin Rahi, Vedara Killi Mured, Dera Bugti (Dera Bugti Package)	335.690	0.000	0.000	335.690	0.000	5.000	5.000
57	Water Supply Scheme for Kohlu (Kohlu Package)	67.584	0.000	0.000	67.584	0.000	12.000	12.000
58	Construction of Circuit House at Kohlu (Kohlu Package)	56.540	0.000	0.000	56.540	0.000	16.000	16.000

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59	Construction of Officers Club, Kohlu (Kohlu Package)	50.891	0.000	0.000	50.891	0.000	12.000	12.000
60	Construction of Residential Accommodation (Colony) for District Officers / Officials at Kohlu (Kohlu Package)	66.895	0.000	0.000	66.895	0.000	16.000	16.000
61	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	16.434	0.000	0.000	16.434	0.000	4.116	4.116
62	Electrification of Villages in Kohlu (Kohlu Package)	79.587	0.000	0.000	79.587	0.000	4.116	4.116
63	Construction of Northern Bypass from Qasim Bela to Shersha Road, Multan Bypass at Multan including Grade Separated Elevated Bridge over Railway Line at N-70 (12.229 km) (Phase-II)	2600.000	0.000	0.000	2600.000	0.000	50.000	50.000
64	Up-gradation of Road Infrastructure in Multan City (Phase-II)	500.000	0.000	0.000	500.000	0.000	50.000	50.000
65	Reconstruction & Rehabilitation of Bibi Pak Daman	270.000	0.000	0.000	270.000	0.000	150.000	150.000
66	Larkana Sewerage Project	1000.000	0.000	0.000	1000.000	0.000	35.000	35.000
67	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar	8898.700	5847.300	0.000	8898.700	0.000	5.000	5.000
68	Shaheed Benazir Bhutto Hospital Peshawar	2000.000	0.000	0.000	2000.000	0.000	200.000	200.000
69	Khyber Institute of Child Health & Children Hospital	1700.000	0.000	0.000	1700.000	0.000	200.000	200.000
70	Medical equipment / ambulances for DHQs in Khyber Pakhtun Khwa	2000.000	0.000	0.000	2000.000	0.000	200.000	200.000
71	Burns and Trauma Centre Peshawar	200.000	0.000	0.000	200.000	0.000	200.000	200.000
72	Faseel Resettlement Project	120.000	0.000	0.000	120.000	0.000	120.000	120.000
73	Nowshehra Nizampur Kohat Alternate Road Link	2700.000	0.000	0.000	2700.000	0.000	200.000	200.000
Total (New)		24095.500	5847.300	0.000	24095.500	0.000	1837.101	1837.101
Total (Finance)		70073.511	15287.830	22027.410	48046.101	1137.253	9233.690	10370.943