

Federal PSDP 2013-14

Releases As on 06-December-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

CABINET DIVISION

1	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)	1,095.9	0.0	761.5	334.4	334.373	0.000	334.373	334.373
2	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	18.0	0.0	11.2	6.8	5.460	0.000	5.460	2.184
3	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	34.0	0.0	33.6	0.4	0.393	0.000	0.393	0.158
4	Construction of Additional 104 Family Suites, Islamabad	2,908.4	0.0	898.3	2,010.1	780.000	0.000	780.000	312.000
5	Construction of Charah Dam, Rawalpindi	2,653.6	0.0	710.0	1,943.6	416.908	0.000	416.908	166.762
6	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	157.9	0.0	156.0	1.9	1.899	0.000	1.899	0.760
7	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi	1,325.0	0.0	1,017.6	307.5	20.000	0.000	20.000	8.000
8	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	497.7	0.0	159.1	338.6	180.000	0.000	180.000	
9	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	45.9	0.0	42.0	3.9	3.888	0.000	3.888	
10	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	32.3	0.0	25.4	6.8	6.841	0.000	6.841	
11	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	28.9	0.0	18.4	10.5	9.780	0.000	9.780	
12	Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	86.3	0.0	69.8	16.5	16.465	0.000	16.465	
13	Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	140.2	0.0	92.2	48.0	48.027	0.000	48.027	
14	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	34.8	0.0	28.1	6.7	6.684	0.000	6.684	2.674
15	Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad	37.4	0.0	6.5	30.9	30.893	0.000	30.893	12.358
16	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad	27.6	0.0	26.4	1.2	1.193	0.000	1.193	

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17 Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	44.4	0.0	40.9	3.5	3.501	0.000	3.501	
18 Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	174.0	0.0	163.9	10.1	10.070	0.000	10.070	4.028
19 Security Arrangement at Parliament House Building, Islamabad	98.1	0.0	78.1	20.0	19.986	0.000	19.986	7.994
20 Upgradation / 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	63.7	0.0	52.9	10.8	10.808	0.000	10.808	4.322
21 Construction of Additional Block for Senate & National Assembly Secretariat in front of Gate No. 5, Parliament House, Islamabad	976.0	0.0	0.0	976.0	100.000	0.000	100.000	
22 Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad	42.6	0.0	0.0	42.6	42.631	0.000	42.631	
23 Strengthening of Security Arrangements at Parliament Lodges, Islamabad	50.0	0.0	0.0	50.0	30.000	0.000	30.000	
24 Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	314.3	0.0	0.0	314.3	100.000	0.000	100.000	40.000
Total:	10886.963	0.000	4391.931	6495.032	2179.800	0.000	2179.800	895.613

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

25 Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad	38.0	0.0	15.9	22.1	22.124	0.000	22.124	
26 Construction of Female Doctor Hostel at FGPC Islamabad	59.6	0.0	29.1	30.5	30.511	0.000	30.511	6.102
27 Construction of Female Doctor Hostel at PIMS Islamabad	39.5	0.0	27.2	12.3	12.343	0.000	12.343	4.937
28 Construction of Model Child Welfare Centre, Humak Islamabad	39.5	0.0	15.0	24.5	24.531	0.000	24.531	9.812
29 Construction of Renovation of Nursing Hostel at PIMS Islamabad	38.2	0.0	33.2	5.0	4.992	0.000	4.992	4.992
30 Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	1,476.8	0.0	1,261.0	215.8	215.914	0.000	215.914	215.914
31 Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	75.0	0.0	75.0	0.0	11.250	0.000	11.250	
32 Population Welfare Services in District Islamabad	378.9	0.0	217.1	161.8	100.000	0.000	100.000	40.000
33 Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad	39.5	0.0	8.5	31.0	31.000	0.000	31.000	12.400
34 Regional Training Institute, Islamabad	139.0	0.0	54.7	84.3	36.269	0.000	36.269	14.508

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35 Safe Blood Transfusion Services Project (Germany)	683.0	475.0	21.9	661.1	10.000	90.790	100.790	4.000
36 Strengthening of IMCG F-7/4, Islamabad	79.2	0.0	68.1	11.1	11.124	0.000	11.124	
37 Upgradation of Critical Care Facilities at PIMS, Islamabad	696.0	0.0	75.0	621.0	521.000	0.000	521.000	208.400
38 Bone Marrow Transplant Center at PIMS, Islamabad	25.0	0.0	0.0	25.0	10.000	0.000	10.000	4.000
39 Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	225.0	0.0	0.0	225.0	65.000	0.000	65.000	26.000
40 Replacement and Purchase of Equipments at FGPC, Islamabad (Japan)	298.8	298.8	0.0	298.8	0.000	298.820	298.820	
41 Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tarnol and Rawat, Islamabad	147.1	0.0	0.0	147.1	10.000	0.000	10.000	
Total:	4478.076	773.820	1901.551	2576.525	1116.058	389.610	1505.668	551.065

CLIMATE CHANGE DIVISION

42 Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	58.0	0.0	53.6	4.4	4.419	0.000	4.419	2.408
43 Establishment of Clean Development Mechanism Cell (Islamabad)	53.5	0.0	37.6	15.9	12.000	0.000	12.000	2.400
44 Establishment of National Bio safety Centre (NBC) Project (Islamabad)	39.5	0.0	31.4	8.0	8.033	0.000	8.033	1.600
45 Sustainable Land Management Project Phase-I (Islamabad)	238.8	200.0	206.3	32.5	13.410	0.000	13.410	6.675
46 Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	23.8	0.0	0.0	23.8	8.275	0.000	8.275	1.780
47 Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	48.5	0.0	0.0	48.5	11.350	0.000	11.350	2.400
1244 Environmental Education in Schools through Roaming Teachers (EERT)	0.0	0.0	0.0	0.0	0.650	0.000	0.650	0.650
1246 National Conservation Strategy Resource Center (NCSRC)	0.0	0.0	0.0	0.0	0.625	0.000	0.625	
Total:	462.146	199.995	328.884	133.262	58.762	0.000	58.762	17.913

COMMERCE DIVISION

48 Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	955.0	0.0	300.0	655.0	655.000	0.000	655.000	262.000
49 Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	755.7	0.0	210.8	545.0	50.000	0.000	50.000	20.000

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50 Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	270.8	0.0	184.2	86.6	86.000	0.000	86.000	34.400
51 Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)	510.0	510.0	233.9	276.1	0.000	50.000	50.000	
Total:	2491.571	510.000	928.896	1562.675	791.000	50.000	841.000	316.400

COMMUNICATIONS DIVISION

52 NH&MP [Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan]	102.4	0.0	110.4	0.0	7.000	0.000	7.000	2.800
53 CTTI [Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad]	313.5	0.0	72.3	241.2	60.000	0.000	60.000	12.000
54 NTRC [Operational Research Wing, Islamabad]	50.0	1.0	43.5	6.5	4.000	0.000	4.000	0.800
55 NH&MP [Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad]	59.8	0.0	0.0	59.8	20.000	0.000	20.000	8.000
56 NH&MP [Purchase of Land for Construction of NH&MP Offices at Gwadar]	0.9	0.0	0.0	0.9	0.945	0.000	0.945	0.945
57 CTTI [Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad]	485.3	445.0	0.0	485.3	17.320	0.000	17.320	3.464
58 Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)	3,343.8	0.0	2,444.7	899.1	599.118	0.000	599.118	219.824
59 Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	5,459.3	0.0	281.4	5,177.9	658.000	0.000	658.000	263.200
60 Bridge over River Indus at Larkana	11,588.5	0.0	9,675.5	1,913.0	500.000	0.000	500.000	300.000
61 Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	1,108.2	0.0	1,139.3	0.0	67.200	0.000	67.200	13.440
62 Chund Bridge Over River Chenab (Jhang)	1,085.8	0.0	966.7	119.0	119.031	0.000	119.031	23.806
63 Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)	28,791.7	22,100.7	8,018.0	20,773.7	213.024	2,016.000	2229.024	192.605
64 Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)	809.4	0.0	300.0	509.4	201.600	0.000	201.600	60.320
65 Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan	2,508.4	0.0	2,587.7	0.0	16.800	0.000	16.800	3.360
66 Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur	1,988.3	0.0	1,742.1	246.3	201.600	0.000	201.600	40.320

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67 Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)	993.6	0.0	858.3	135.3	7.000	0.000	7.000	
68 Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	1,602.9	0.0	864.6	738.2	403.200	0.000	403.200	330.640
69 Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)	1,644.2	0.0	5.1	1,639.1	67.200	0.000	67.200	
70 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	1,159.0	0.0	150.3	1,008.7	268.800	0.000	268.800	53.760
71 Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	6,892.1	0.0	2,359.1	4,533.0	638.000	0.000	638.000	300.000
72 Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	46,810.9	41,618.6	51.9	46,759.0	50.000	0.000	50.000	12.000
73 Construction of Kolpur Bypass N-65 (Mastung)	735.7	0.0	563.4	172.3	172.265	0.000	172.265	154.453
74 Construction of Neelah Dullah Interchange on Islamabad – Lahore Motorway (M – 2) (Chakwal)	194.1	0.0	5.0	189.1	30.000	0.000	30.000	
75 Construction of Qazi Ahmad Bypass (Nawabshah)	533.1	0.0	50.0	483.1	336.000	0.000	336.000	
76 Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)	2,900.2	0.0	72.7	2,827.5	200.000	0.000	200.000	
77 Construction of Road from Gharo to Ketti Bunder (190 Km) (Thatta)	3,036.5	0.0	2,538.8	497.7	497.673	0.000	497.673	199.535
78 CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)	1,902.9	0.0	1,720.1	182.8	182.812	0.000	182.812	36.562
79 D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)	3,650.3	0.0	3,125.6	524.7	524.700	0.000	524.700	104.940
80 Design and Feasibilities Studies	1,750.0	0.0	50.0	1,700.0	71.470	0.000	71.470	
81 Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)	2,959.3	0.0	2,791.5	167.8	168.000	0.000	168.000	33.600
82 Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	1,522.7	0.0	481.2	1,041.5	134.400	0.000	134.400	76.880
83 Dualization of Sakrand -Benazirabad Road- 35 Km (Nawabshah)	1,537.0	0.0	1,929.9	0.0	33.600	0.000	33.600	
84 Establishment of Highway Research and Training Center (HRTC), Attock (Japan)	835.1	567.0	50.1	785.0	16.800	50.400	67.200	3.360
85 Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)	3,956.9	0.0	3,607.9	349.0	349.008	0.000	349.008	269.802

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86 Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	23,168.7	0.0	18,735.7	4,433.0	3,433.000	0.000	3433.000	999.940
87 Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)	2,997.0	0.0	1,802.0	1,195.0	1,194.980	0.000	1194.980	473.996
88 Hiran Minar Interchange M-2 (Sheikhupura)	362.1	0.0	212.1	150.0	150.000	0.000	150.000	
89 Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)	2,399.3	0.0	2,186.8	212.4	100.800	0.000	100.800	95.160
90 Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)	3,282.0	0.0	2,071.4	1,210.6	50.000	0.000	50.000	
91 Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)	12,666.0	0.0	10,938.2	1,727.8	134.400	0.000	134.400	
92 Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	4,694.7	0.0	4,358.7	336.0	336.000	0.000	336.000	117.200
93 Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	9,327.5	4,017.0	1,633.7	7,693.8	500.000	0.000	500.000	100.000
94 Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)	13,439.5	0.0	2,515.4	10,924.1	500.000	0.000	500.000	
95 Karachi-Northern Bypass (Karachi)	5,440.9	0.0	1,305.4	4,135.5	67.200	0.000	67.200	63.440
96 Khanewal -Multan Inter District Road (Bosan Road)	4,570.0	0.0	3,918.2	651.8	450.000	0.000	450.000	240.000
97 Khushal Garh Bridge over River Indus (N-80) (Kohat)	1,538.0	0.0	969.5	568.5	336.000	0.000	336.000	117.200
98 Lowari Tunnel & Access Roads (Dir)	18,132.5	5,877.4	7,860.6	10,271.9	1,000.000	0.000	1000.000	1000.000
99 Lyari Expressway (16.5 Km) (Karachi)	9,734.7	0.0	8,634.7	1,100.0	600.000	0.000	600.000	240.000
100 M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujjabad) (Multan)	4,028.5	0.0	2,726.6	1,301.9	300.000	0.000	300.000	
101 M-4 Motorway 57 Km Package-IV) (Incl. Rs. 1 bn for LA) (Multan) (IDB)	14,494.9	10,722.2	4,934.4	9,560.6	1,201.600	3,158.400	4360.000	390.320
102 Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabbd Road(122 KM)	21,216.0	0.0	15,121.5	6,094.5	300.000	0.000	300.000	
103 Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	5,125.7	0.0	4,825.7	300.0	300.000	0.000	300.000	60.000
104 Multan Inner Ring Road Including Six Interchanges (Multan)	7,846.3	0.0	7,246.3	600.0	400.000	0.000	400.000	120.000

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105 N-5 Highway Rehabilitation Project (Revised) (All Provinces)	29,000.0	19,089.5	28,800.0	200.0	100.000	0.000	100.000	20.000
106 N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)	1,734.1	0.0	1,337.8	396.4	266.274	0.000	266.274	253.255
107 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qillah Saifullah - Zhob (N-50) - 155 km](ADB)	9,776.6	7,528.0	8,865.9	910.6	105.564	450.025	555.589	101.113
108 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Sukkur - Jacobabad (N-65) - 68.365 km] ADB)	8,041.0	6,191.5	2,486.4	5,554.5	679.776	4,179.840	4859.616	435.955
109 Peshawar Northern Bypass (34 Km) (Peshawar)	9,002.8	0.0	5,344.5	3,658.2	1,458.440	0.000	1458.440	391.688
110 Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	7,600.0	0.0	2,382.9	5,217.1	500.000	0.000	500.000	300.000
111 Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan) (Japan)	10,009.0	9,383.0	306.2	9,702.8	67.200	1,612.800	1680.000	26.440
112 Ratodero-Dadu Sehwan ACW (200 Km) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)	12,342.0	10,404.3	7,045.9	5,296.1	336.000	4,368.000	4704.000	217.200
113 Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)	680.5	0.0	634.0	46.6	46.575	0.000	46.575	9.315
114 Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab) (Hunza Gilgit Baltistan) (China)	23,974.2	23,545.1	7,023.4	16,950.9	159.936	2,509.000	2668.936	31.987
115 Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)	1,714.0	0.0	1,546.0	168.0	168.000	0.000	168.000	
116 Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Gilgit Baltistan) (Exim Bank China)	30,911.0	25,268.1	30,430.3	480.7	376.320	2,132.256	2508.576	375.264
117 Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)	8,493.9	0.0	2,616.4	5,877.4	350.000	0.000	350.000	270.000
118 Rehabilitation of Larkana- Naudero Lakhi Road (29 Km) (Shikarpur, Larkana)	3,529.3	0.0	3,757.5	0.0	201.600	0.000	201.600	40.320
119 Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)	1,214.6	0.0	657.9	556.7	374.094	0.000	374.094	194.819
120 Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shangla Hill)	874.7	656.3	1,371.8	0.0	300.000	0.000	300.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
121 Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58	14,788.8	14,788.8	14,175.8	613.0	209.120	134.400	343.520	81.824
122 Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)	966.0	0.0	430.3	535.7	336.000	0.000	336.000	67.200
123 Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana)	608.6	0.0	762.5	0.0	1.000	0.000	1.000	
124 Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan)	23,600.0	21,200.0	7,543.4	16,056.6	806.400	7,250.000	8056.400	561.280
125 Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	611.9	0.0	933.5	0.0	1.000	0.000	1.000	
126 Shershah Bridge on River Chenab (N-70) (Multan)	1,023.1	0.0	747.3	275.8	275.779	0.000	275.779	55.156
127 Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	22,412.5	0.0	6,090.0	16,322.5	5,000.000	0.000	5000.000	1300.000
128 2nd Kohat Tunnel on N-55 [JICA]	8,000.0	6,400.0	0.0	8,000.0	139.067	0.000	139.067	
129 Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi)	932.4	0.0	0.0	932.4	500.072	0.000	500.072	100.014
130 Chak Jhumra Interchange, District Faisalabad (M-3)	242.0	0.0	0.0	242.0	73.920	0.000	73.920	
131 Improvement & Widening of N-45 (141 Km) (Including Takht Bhai Flyover) (Dir)	8,550.4	0.0	0.0	8,550.4	201.600	0.000	201.600	40.320
132 Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)	24,935.0	0.0	0.0	24,935.0	200.000	0.000	200.000	80.000
133 Malakand Tunnel (N-45) (Malakand) (ADB)	9,043.3	7,000.0	0.0	9,043.3	168.000	672.000	840.000	33.600
134 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km] (ADB)	3,664.2	2,345.0	0.0	3,664.2	94.080	315.840	409.920	18.816
135 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qilla Saifullah - Wagum Rud (N-70)] (ADB)	6,834.1	5,273.8	0.0	6,834.1	211.680	708.960	920.640	42.336
136 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Zhub - Mughalkot (N-50) - 78 km] ADB	6,773.8	0.0	0.0	6,773.8	211.680	702.240	913.920	42.336
137 Nokkundi - Taftan (126 km)	7,560.0	0.0	0.0	7,560.0	1.000	0.000	1.000	
138 Tarnol Fatehjang-Jand (N-80) [100 km] (ADB)	5,000.0	0.0	0.0	5,000.0	100.800	571.200	672.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
139 Tarnol Interchange near Tarnol Railway Crossing, N-5 (ADB)	1,200.0	100.0	0.0	1,200.0	20.000	80.000	100.000	
140 Taxila-Khanpur-Haripur Road (44 Km) (ADB)	3,800.0	0.0	0.0	3,800.0	0.000	5.000	5.000	
Total:	616219.993	244522.290	285943.607	331988.388	32231.523	30916.361	63147.884	11827.910

DEFENCE DIVISION

141 Capacity Building of Pakistan Meteorological Department (All Pakistan)	183.1	0.0	58.6	124.5	11.000	0.000	11.000	5.500
142 Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	80.9	0.0	71.3	9.6	9.564	0.000	9.564	1.913
143 Construction of Barracks for CPOs/Sailers at PMSA Base Pasni (Distt Pasni)	51.0	0.0	19.5	31.5	20.000	0.000	20.000	4.000
144 Construction of CSO (N) Office Islamabad.	8.9	0.0	8.9	0.0	1.341	0.000	1.341	1.280
145 Construction of IMG Hostel at Met. Complex University road Karachi	32.0	0.0	31.8	0.2	0.600	0.000	0.600	0.600
146 Construction of Office Building Survey of Pakistan Peshawar	135.0	0.0	96.6	38.4	30.000	0.000	30.000	
147 Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	20.0	0.0	15.0	5.0	5.000	0.000	5.000	1.000
148 Establishment of FG Degree College for Boys at Nowshera	59.7	0.0	53.0	6.7	6.650	0.000	6.650	1.330
149 Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	184.4	161.4	175.3	9.1	5.000	0.000	5.000	5.000
150 National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad (China)	10,888.8	6,258.1	1,466.9	9,422.0	998.600	1,449.000	2447.600	48.000
151 New Gwadar International Airport (NGIA) (Oman)	7,675.0	0.0	570.0	7,105.0	600.000	200.000	800.000	49.000
152 Re- Construction of office building for PBO at Muzaffarabad	12.7	0.0	5.9	6.9	4.000	0.000	4.000	0.500
153 Upgradation of Paediatric/Cardiac Facility AFIC/NHID	321.7	0.0	321.0	0.7	0.686	0.000	0.686	0.137
154 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	699.5	0.0	617.9	81.6	81.626	0.000	81.626	
155 Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara)	39.3	0.0	0.0	39.3	20.000	0.000	20.000	
156 Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Keti Bandar, Distt Thatta, Sindh	39.7	0.0	0.0	39.7	20.000	0.000	20.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
157 Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.	16.1	0.0	0.0	16.1	10.000	0.000	10.000	
158 Construction of Met. Observatory building and boundary wall at D. G. Khan	10.4	0.0	0.0	10.4	10.390	0.000	10.390	
159 Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	230.0	140.0	0.0	230.0	57.000	0.000	57.000	11.400
160 Installation of Security Equipments at Pak Sectt No.II Rawalpindi	38.0	0.0	0.0	38.0	5.000	0.000	5.000	
Total:	20726.177	6559.495	3511.662	17214.515	1896.457	1649.000	3545.457	129.660

DEFENCE PRODUCTION DIVISION

161 Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	816.3	0.0	762.6	53.7	53.700	0.000	53.700	53.700
162 Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	5,640.0	0.0	3,087.4	2,552.6	2,246.300	0.000	2246.300	446.000
Total:	6456.300	0.000	3850.035	2606.265	2300.000	0.000	2300.000	499.700

ECONOMIC AFFAIRS DIVISION

163 Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	669.6	0.0	565.0	104.5	104.532	0.000	104.532	20.906
Total:	669.556	0.000	565.024	104.532	104.532	0.000	104.532	20.906

EDUCATION & TRAINING DIVISION

164 Construction of Hostel Building for 100 Persons (Islamabad)	246.4	0.0	161.2	85.2	85.240	0.000	85.240	
165 Educational Leadership and Institutional Management Phase-III (Islamabad)	35.7	0.0	8.4	27.3	15.000	0.000	15.000	6.000
166 Establishment & Operation of Basic Education Community Schools in the Country (Country wide)	7,000.0	0.0	6,595.1	404.9	2,335.073	0.000	2335.073	
167 Establishment of Project Monitoring & Evaluation Cell (Islamabad)	20.8	0.0	4.2	16.6	9.719	0.000	9.719	3.888
168 Financial Management for Good Governance Phase -II (Islamabad)	43.2	0.0	7.5	35.8	16.192	0.000	16.192	6.476
169 Improving Human Development Indicators in Pakistan (Country wide)	8,149.7	0.0	5,734.5	2,415.2	2,367.980	0.000	2367.980	
170 President Programme for the care of Highly Qualified Overseas Pakistanis (Country wide)	346.1	0.0	69.5	276.6	50.000	0.000	50.000	20.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
171 Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTTC) (Country wide)	4,648.0	0.0	2,661.1	1,986.9	350.000	0.000	350.000	140.000
172 Use of Data for Educational Planning & Management using Computer Software for Education Managers (Islamabad)	13.2	0.0	3.0	10.2	7.904	0.000	7.904	3.162
Total:	20503.145	0.000	15244.431	5258.714	5237.108	0.000	5237.108	179.526

ERRA

ERRA Block					7,500.000	2,500.000	10000.000	3000.000
Total:					7500.000	2500.000	10000.000	3000.000

ESTABLISHMENT DIVISION

173 Construction of Mosque, Reception Office and Six Nos. of Toilets of STI, Islamabad (Revised)	10.0	0.0	9.6	0.4	0.410	0.000	0.410	0.082
174 Construction of NIPA Complex at Sumungly Road, Quetta. Revised (Distt Quetta)	350.1	0.0	353.2	0.0	4.600	0.000	4.600	0.920
175 Construction / Installation of New Tube Well at PARD Peshawar	6.7	0.0	0.0	6.7	6.720	0.000	6.720	1.344
176 Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore	60.0	0.0	0.0	60.0	28.000	0.000	28.000	5.600
177 Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	57.2	0.0	0.0	57.2	28.000	0.000	28.000	5.600
178 Construction of Boundary Wall to the NSPP Headquarters at Islamabad	11.7	0.0	0.0	11.7	11.665	0.000	11.665	2.333
Total:	495.638	0.000	362.762	135.985	79.395	0.000	79.395	15.879

FEDERAL TAX OMBUDSMAN

179 Ombudsman: Institutional Capacity Building Islamabad (World Bank)	41.0	41.0	9.7	31.3	0.000	31.290	31.290	
Total:	40.950	40.950	9.660	31.290	0.000	31.290	31.290	

FINANCE DIVISION

180 2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	8,898.7	0.0	900.0	7,998.7	1,000.000	0.000	1000.000	750.000
181 6 Sewerage Schemes by WASA (Distt. Multan)	1,934.7	0.0	771.7	1,162.9	300.000	0.000	300.000	
182 Automation Project of CDNS (Phase-II) (Islamabad)	945.3	0.0	24.9	920.4	387.330	0.000	387.330	
183 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	180.0	0.0	47.6	132.4	50.000	0.000	50.000	20.000
184 Burns and Trauma Centre Peshawar	200.0	0.0	20.0	180.0	180.000	0.000	180.000	33.430

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
185 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	588.4	0.0	482.4	106.0	106.000	0.000	106.000	22.922
186 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa	1,035.3	0.0	932.0	103.3	103.279	0.000	103.279	
187 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	3,137.8	0.0	2,772.2	365.5	365.543	0.000	365.543	73.109
188 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	1,261.8	0.0	978.7	283.1	150.000	0.000	150.000	30.000
189 Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)	4,751.6	0.0	2,446.2	2,305.4	550.000	0.000	550.000	220.000
190 Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)	367.0	0.0	348.5	18.5	18.473	0.000	18.473	
191 Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)	370.4	0.0	349.6	20.8	20.804	0.000	20.804	
192 Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	209.0	0.0	81.0	128.0	128.024	0.000	128.024	
193 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	484.9	0.0	176.5	308.4	150.000	0.000	150.000	
194 Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	797.7	0.0	393.6	404.1	200.000	0.000	200.000	
195 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)	301.4	0.0	226.0	75.4	75.437	0.000	75.437	
196 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	841.5	0.0	164.0	677.5	300.000	0.000	300.000	
197 Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	335.7	0.0	150.0	185.7	185.690	0.000	185.690	
198 Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)	197.9	0.0	142.3	55.6	55.567	0.000	55.567	11.113
199 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.3	0.0	494.2	421.2	200.000	0.000	200.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
200 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	834.8	0.0	502.6	332.2	100.000	0.000	100.000	40.000
201 Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	890.7	0.0	538.0	352.7	100.000	0.000	100.000	40.000
202 Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	992.1	0.0	605.6	386.5	386.483	0.000	386.483	77.297
203 Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	1,298.6	0.0	734.1	564.5	400.000	0.000	400.000	
204 Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan)	2,565.9	0.0	156.5	2,409.4	300.000	0.000	300.000	
205 Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	80.0	0.0	70.0	10.0	10.000	0.000	10.000	
206 Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)	126.0	0.0	34.0	92.0	92.000	0.000	92.000	
207 Construction of Road in District Nasirabad / Jaffarabad	474.5	0.0	401.7	72.8	72.825	0.000	72.825	
208 Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	222.2	0.0	144.6	77.7	77.667	0.000	77.667	15.533
209 Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)	2,000.0	0.0	1,375.0	625.0	400.000	0.000	400.000	
210 Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	426.0	0.0	389.2	36.8	36.789	0.000	36.789	
211 Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	312.5	0.0	296.0	16.5	16.500	0.000	16.500	
212 Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	260.0	0.0	160.0	100.0	99.959	0.000	99.959	
213 Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	935.0	0.0	663.0	272.0	135.000	0.000	135.000	
214 Greater Karachi Sewerage Plant (S-III) (Karachi)	13,492.0	0.0	1,000.0	12,492.0	200.000	0.000	200.000	40.000
215 Greater Water Supply Quetta (Main) (Quetta)	17,000.0	0.0	10,101.9	6,898.1	1,500.000	0.000	1500.000	300.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
216 Gwadar Development Authority	25,000.0	0.0	6,778.1	18,221.9	600.000	0.000	600.000	240.000
217 Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)	76.5	0.0	60.6	15.9	15.913	0.000	15.913	
218 Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	592.0	0.0	208.0	384.0	384.042	0.000	384.042	
219 Institutional Strengthening of Finance Division (Islamabad)	171.1	0.0	50.6	120.5	46.315	0.000	46.315	18.526
220 Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	16.4	0.0	7.6	8.9	8.871	0.000	8.871	
221 Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	1,700.0	0.0	30.0	1,670.0	200.000	0.000	200.000	40.000
222 Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	491.3	0.0	257.8	233.6	70.000	0.000	70.000	
223 Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	600.0	0.0	160.0	440.0	200.000	0.000	200.000	
224 Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)	15.5	0.0	6.6	8.9	8.908	0.000	8.908	
225 Project for Improvement of Financial Reporting & Auditing (PIFRA) (Phase-II), Islamabad - Revised (IDA/World Bank Credit)	9,582.2	8,466.8	8,074.2	1,508.0	187.933	1,933.000	2120.933	75.172
226 Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	1,215.1	0.0	277.1	938.1	200.000	0.000	200.000	40.000
227 Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)	270.0	0.0	225.0	45.0	45.000	0.000	45.000	
228 Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	688.0	0.0	399.5	288.5	288.469	0.000	288.469	
229 Urban Drainage Scheme, Benazirabad	345.6	0.0	185.4	160.2	80.000	0.000	80.000	
230 Urban Water Supply Scheme, Benazirabad	1,567.0	0.0	483.7	1,083.3	100.000	0.000	100.000	
231 Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	131.8	0.0	53.9	77.9	77.923	0.000	77.923	
232 Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	67.6	0.0	23.1	44.4	44.437	0.000	44.437	
233 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	279.9	0.0	161.7	118.2	30.000	0.000	30.000	
234 Kharan Residential College, Kharan	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
1242 132 KV Kohlu Grid Station	330.0	0.0	0.0	330.0	31.616	0.000	31.616	31.616

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Name of Project	Cost		Expenditure Upto June 2013	Throwfor ard	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Total:	113104.719	8466.829	46516.625	66588.094	11172.797	1933.000	13105.797	2118.718

FOREIGN AFFAIRS DIVISION

235	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	605.0	0.0	538.0	67.0	67.020	0.000	67.020	
236	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	195.0	0.0	6.8	188.2	188.180	0.000	188.180	75.272
Total:		800.000	0.000	544.800	255.200	255.200	0.000	255.200	75.272

HIGHER EDUCATION COMMISSION

237	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	978.7	0.0	689.0	289.7	116.000	0.000	116.000	116.000
238	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	475.6	0.0	430.7	44.9	44.910	0.000	44.910	25.000
239	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	473.4	0.0	167.1	306.3	200.000	0.000	200.000	110.000
240	Construction of an Academic Block, Air University, Islamabad	59.1	0.0	34.0	25.1	25.140	0.000	25.140	5.000
241	Dev. Of University of Education, Campus at Okara, Punjab	433.3	0.0	320.0	113.3	113.309	0.000	113.309	30.000
242	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	428.4	0.0	242.0	186.4	130.000	0.000	130.000	20.000
243	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	334.3	0.0	317.6	16.6	5.000	0.000	5.000	
244	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	684.5	0.0	225.0	459.5	350.000	0.000	350.000	140.000
245	Development of Infrastructure at International Islamic University, H-10 Campus	481.4	0.0	440.0	41.4	41.434	0.000	41.434	41.434
246	Development of Khyber Medical University, Peshawar	477.8	0.0	325.0	152.8	120.000	0.000	120.000	65.000
247	Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	706.4	0.0	604.5	101.9	60.000	0.000	60.000	45.000
248	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	343.2	0.0	265.0	78.2	78.224	0.000	78.224	13.650
249	Development of Shaheed Banazir Bhutto Campus at Sheringal University of Malakand	444.3	0.0	295.0	149.3	120.000	0.000	120.000	65.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
250 Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	616.2	0.0	544.0	72.2	72.180	0.000	72.180	55.000
251 Development of University of Balochistan, Quetta.	971.9	0.0	699.7	272.2	160.000	0.000	160.000	55.000
252 English Language Teaching Reform Project Phase-II	53.7	0.0	26.2	27.5	16.770	0.000	16.770	10.000
253 Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	408.6	0.0	274.7	133.9	100.000	0.000	100.000	60.000
254 Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	416.7	0.0	221.8	194.9	100.000	0.000	100.000	29.960
255 Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	442.6	0.0	432.6	10.0	1.000	0.000	1.000	
256 Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	398.6	0.0	244.5	154.1	130.000	0.000	130.000	125.000
257 Establishment of Abdul Wali Khan University, Mardan	681.6	0.0	200.0	481.6	110.000	0.000	110.000	90.000
258 Establishment of Agricultural College at The Islamia University of Bahawalpur	421.6	0.0	263.2	158.4	100.000	0.000	100.000	31.738
259 Establishment of Air University Campus at Multan	200.0	0.0	160.0	40.0	40.000	0.000	40.000	7.175
260 Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	478.9	0.0	395.5	83.4	50.000	0.000	50.000	26.756
261 Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	483.1	0.0	415.0	68.1	68.149	0.000	68.149	68.149
262 Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	468.6	0.0	396.3	72.3	72.285	0.000	72.285	30.000
263 Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	48.7	0.0	20.0	28.7	28.722	0.000	28.722	17.220
264 Establishment of Frontier Women University at Peshawar	698.2	0.0	526.0	172.1	100.000	0.000	100.000	55.000
265 Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	346.3	0.0	235.0	111.3	70.000	0.000	70.000	16.214

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
266 Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	409.0	0.0	150.0	259.0	200.000	0.000	200.000	170.000
267 Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	497.2	0.0	487.2	10.0	10.000	0.000	10.000	
268 Establishment of Karakoram International University, Gilgit (Revised)	649.8	0.0	604.3	45.5	45.510	0.000	45.510	25.300
269 Establishment of Medical College University of Sargodha	802.2	0.0	638.5	163.7	90.000	0.000	90.000	52.000
270 Establishment of National College of Arts, Rawalpindi Campus	453.4	0.0	148.3	305.1	70.000	0.000	70.000	
271 Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	473.7	0.0	140.0	333.7	190.000	0.000	190.000	31.482
272 Establishment of New Campus of Jalozi khyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	6,565.3	0.0	2,470.0	4,095.3	700.000	0.000	700.000	400.000
273 Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	500.0	0.0	10.0	490.0	50.000	0.000	50.000	
274 Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	472.4	0.0	275.0	197.4	90.000	0.000	90.000	46.690
275 Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	1,500.0	0.0	145.0	1,355.0	150.000	0.000	150.000	130.927
276 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	949.7	0.0	115.0	834.7	180.000	0.000	180.000	140.000
277 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,556.8	0.0	150.5	1,406.3	200.000	0.000	200.000	60.000
278 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	475.4	0.0	169.9	305.5	120.000	0.000	120.000	10.000
279 Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	477.8	0.0	404.3	73.5	73.502	0.000	73.502	15.300
280 Establishment of University College of Agriculture at University of Sargodha	437.2	0.0	375.0	62.3	62.276	0.000	62.276	35.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
281 Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	358.6	0.0	313.1	45.5	45.477	0.000	45.477	10.199
282 Establishment university at Loralai	1,518.8	0.0	75.0	1,443.8	120.000	0.000	120.000	20.000
283 Establishment university at Turbat	1,580.4	0.0	55.0	1,525.4	100.000	0.000	100.000	61.525
284 Establishment of Women University, Multan	1,144.6	0.0	220.0	924.6	370.000	0.000	370.000	35.000
285 Expansion Programme of Quaid-e-Azam University, Islamabad	856.3	0.0	50.0	806.3	131.000	0.000	131.000	30.000
286 Extension of Educational and Allied Facilities at Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	649.2	0.0	406.9	242.3	150.000	0.000	150.000	35.000
287 Faculty Development and other basic requirements of Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	440.2	0.0	410.2	30.0	30.000	0.000	30.000	17.500
288 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	832.1	0.0	186.0	646.1	140.000	0.000	140.000	55.000
289 Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	38.7	0.0	1.5	37.2	37.200	0.000	37.200	
290 Foreign Faculty Hiring Program	3,285.9	0.0	3,118.9	167.1	2.000	0.000	2.000	2.000
291 Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	2,793.3	0.0	2,396.2	397.1	5.000	0.000	5.000	2.000
292 Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	51.1	0.0	44.5	6.7	6.668	0.000	6.668	
293 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	11,806.1	0.0	1,214.3	10,591.8	740.000	0.000	740.000	385.000
294 Immediate needs of University of Science and Technology, Bannu	704.8	0.0	597.9	106.9	70.000	0.000	70.000	70.000
295 Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.	487.0	0.0	397.0	90.0	90.010	0.000	90.010	37.175
296 Improvement and Development of Gomal University, D.I. Khan	477.9	0.0	385.0	92.9	60.000	0.000	60.000	20.000
297 Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9,972.6	0.0	235.0	9,737.6	739.000	0.000	739.000	350.000
298 Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	184.0	0.0	98.5	85.5	40.000	0.000	40.000	25.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
299 Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	2,862.7	0.0	2,200.0	662.7	450.000	0.000	450.000	274.000
300 Infrastructure Development of New Campus of Premier S&T Institution of Pakistan - The International Centre for Chemical and Biological Sciences, HEJ, University of Karachi (PSDP Share Rs. 200.0 million + Uni Share: Rs. 191.5 million= Total Rs. 391.500 mi	200.0	0.0	0.0	200.0	80.000	0.000	80.000	30.000
301 International Linkages of Pakistani Universities with Foreign Universities	308.8	0.0	228.9	79.8	32.420	0.000	32.420	5.000
302 Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	961.6	0.0	0.0	961.6	5.000	0.000	5.000	
303 Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package)	3,138.7	0.0	20.0	3,118.7	160.000	0.000	160.000	10.000
304 Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	55.7	0.0	29.2	26.5	15.000	0.000	15.000	10.000
305 Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	14,522.4	0.0	9,461.5	5,060.9	1,400.000	0.000	1400.000	768.417
306 Overseas scholarship scheme for MS/M.Phil/Ph.D.	4,275.8	0.0	3,751.5	524.3	120.000	0.000	120.000	39.626
307 Pak-US Joint Academic & Research Program Phase-III (Revised) (Total Cost: Rs. 597.512, Saving from Phase-I&II = Rs. 76.0 million and balance amount = Rs. 521.512 million)	521.5	0.0	300.0	221.5	45.000	0.000	45.000	9.000
308 PhD Fellowship for 5000 Scholars (Revised)	6,394.5	0.0	4,464.3	1,930.3	550.000	0.000	550.000	260.000
309 Post Doctoral Fellowship Programme Phase II,	1,252.3	0.0	1,107.3	145.0	144.969	0.000	144.969	75.000
310 Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	468.5	0.0	53.0	415.5	100.000	0.000	100.000	75.700
311 Provision Of Higher Education Opportunities For Students of Balochistan and FATA	981.5	0.0	468.3	513.2	250.000	0.000	250.000	105.000
312 Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	481.7	0.0	471.7	10.0	1.000	0.000	1.000	
313 Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies	141.9	0.0	126.5	15.4	15.415	0.000	15.415	6.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
314 Provision of Overseas Scholarships and Multipurpose Conference Hall at University of Gujrat	50.3	0.0	0.0	50.3	50.250	0.000	50.250	9.950
315 Reconstruction of Damaged Infrastructure of Shaheed Benazir Bhutto University Sheringal District Dir Upper khyber Pakhtunkhwa (PSDP Share Rs. 85.734 million + Other Share: Rs. 36.0 million = Total Rs. 121.734 million)	85.7	0.0	0.0	85.7	85.734	0.000	85.734	15.000
316 Renovation and Restoration of Historical Building of Main GCU Campus, Lahore	99.5	0.0	0.0	99.5	99.486	0.000	99.486	20.000
317 Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta	221.2	0.0	134.0	87.2	87.166	0.000	87.166	27.433
318 Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	194.5	0.0	99.0	95.5	20.000	0.000	20.000	5.000
319 Short term foreign faculty hiring program phase-III	163.1	0.0	95.8	67.3	30.000	0.000	30.000	18.500
320 Strengthening of Allama Iqbal Open University, Islamabad	389.7	0.0	144.0	245.7	70.000	0.000	70.000	
321 Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	1,486.1	0.0	855.0	631.1	215.000	0.000	215.000	130.000
322 Strengthening & Upgradation of Departments, University of the Punjab	474.6	0.0	449.6	25.0	25.000	0.000	25.000	20.000
323 Strengthening and Development of Balochistan University of Information Technology and Management Sciences, Quetta	892.7	0.0	0.0	892.7	120.000	0.000	120.000	30.000
324 Strengthening and Development of Library at Agricultural University Peshawar.	38.8	0.0	20.0	18.8	18.762	0.000	18.762	5.000
325 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	806.0	0.0	80.0	726.0	120.000	0.000	120.000	40.000
326 Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	464.7	0.0	414.7	50.0	50.000	0.000	50.000	30.000
327 Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)	657.1	0.0	0.0	657.1	100.000	0.000	100.000	15.000
328 Strengthening and Upgradation of Sindh Agriculture University, Tandojam	461.4	0.0	296.1	165.3	165.309	0.000	165.309	61.405
329 Strengthening and Upgradation of UET, Taxila and its Sub Campuses	787.5	0.0	15.0	772.5	200.000	0.000	200.000	80.000
330 Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	341.6	0.0	192.5	149.1	80.000	0.000	80.000	36.000

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331 Strengthening of Bahauddin Zakariya University, Multan	971.5	0.0	130.0	841.5	170.000	0.000	170.000	110.000
332 Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	295.9	0.0	163.3	132.6	100.000	0.000	100.000	20.000
333 Strengthening of Centre of Excellence in Geology, University of Peshawar.	797.3	0.0	451.6	345.7	80.000	0.000	80.000	32.150
334 Strengthening of Department of Psychology University of Peshawar	42.2	0.0	18.2	24.0	23.992	0.000	23.992	5.000
335 Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	426.0	0.0	300.0	126.0	126.022	0.000	126.022	45.000
336 Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	310.0	0.0	299.9	10.1	1.000	0.000	1.000	
337 Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	467.4	0.0	393.5	73.9	73.892	0.000	73.892	50.000
338 Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947. Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million).	399.8	0.0	251.0	148.8	60.000	0.000	60.000	60.000
339 Strengthening of Institute of Space Technology, Islamabad	458.6	0.0	355.1	103.5	50.000	0.000	50.000	
340 Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	54.8	0.0	54.1	0.7	0.725	0.000	0.725	0.725
341 Strengthening of King Edward Medical University, Lahore	475.1	0.0	171.0	304.1	160.000	0.000	160.000	96.000
342 Strengthening of Kohat University of Science & Technology, Kohat	473.5	0.0	372.0	101.5	50.000	0.000	50.000	35.000
343 Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	384.9	0.0	230.0	154.9	154.921	0.000	154.921	63.250
344 Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	487.1	0.0	429.2	57.9	57.886	0.000	57.886	14.800
345 Strengthening of NED University of Engineering and Technology, Karachi	2,193.0	0.0	1,526.0	667.0	350.000	0.000	350.000	160.000
346 Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share Rs. 504.408 million + Uni Share: Rs. 69.461million = Total Rs. 573.869 million)	504.4	0.0	0.0	504.4	150.000	0.000	150.000	30.000

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347 Strengthening of Sub-Campus University of Faisalabad at Toba Tek Singh (PSDP Share: Rs. 441.815 million + University Share: 60.185 million)	441.8	0.0	40.0	401.8	130.000	0.000	130.000	40.000
348 Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi	471.2	0.0	285.0	186.2	100.000	0.000	100.000	26.450
349 Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	377.3	0.0	165.0	212.3	120.000	0.000	120.000	30.000
350 Strengthening of University of Engineering & Technology, Lahore.	5,929.0	0.0	2,460.7	3,468.3	650.000	0.000	650.000	290.000
351 Strengthening of University of Peshawar, Khyber Pukhtunkhwa	605.0	0.0	0.0	605.0	30.000	0.000	30.000	12.992
352 Strengthening of University of Sindh Jamshoro	491.6	0.0	195.0	296.6	120.000	0.000	120.000	48.000
353 Strengthening/Upgradation of Islamia College Peshawar	476.5	0.0	181.5	295.0	80.000	0.000	80.000	35.360
354 Subsidy to Scholars Abroad under Cultural Exchange Program.	365.0	0.0	345.0	20.0	20.000	0.000	20.000	20.000
355 Upgradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	485.5	0.0	431.7	53.8	53.773	0.000	53.773	53.773
356 Upgradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK ; (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	1,670.0	0.0	160.0	1,510.0	250.000	0.000	250.000	64.500
357 US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs (Revised) (USAID)	985.5	985.5	677.3	308.2	75.409	54.730	130.139	75.409
358 Capacity Building and Upgradation of selected Departments at University of the Punjab	643.0	0.0	0.0	643.0	50.000	0.000	50.000	
359 Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.	152.2	0.0	0.0	152.2	70.000	0.000	70.000	5.966
360 Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	259.8	0.0	0.0	259.8	70.000	0.000	70.000	10.200
361 Construction of Hostels at King Edward Medical University, Lahore	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
362 Construction of UET Lahore Campus at Narowal	2,000.0	0.0	0.0	2,000.0	200.000	0.000	200.000	

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363 Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million)	265.0	0.0	0.0	265.0	100.000	0.000	100.000	85.000
364 Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	974.8	0.0	0.0	974.8	100.000	0.000	100.000	40.000
365 Enhancement of Institute of Management Sciences (IMS), Peshawar	534.6	0.0	0.0	534.6	100.000	0.000	100.000	
366 Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar	986.1	0.0	0.0	986.1	100.000	0.000	100.000	
367 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	630.0	0.0	0.0	630.0	20.373	0.000	20.373	
368 Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	523.0	0.0	0.0	523.0	20.000	0.000	20.000	
369 Establishment of University in FATA	650.0	0.0	0.0	650.0	10.000	0.000	10.000	
370 Fulbright Scholarship Support Program HEC-USAID(Phase-II) (Grant in Aid)	1,500.0	1,500.0	0.0	1,500.0	20.000	0.000	20.000	
371 Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	2,500.0	0.0	0.0	2,500.0	20.000	0.000	20.000	
372 Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)	797.4	0.0	0.0	797.4	100.000	0.000	100.000	
373 Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	564.0	0.0	0.0	564.0	22.000	0.000	22.000	
374 Strengthening and Development of University of Sindh Jamshoro and its campuses	545.0	0.0	0.0	545.0	50.000	0.000	50.000	
375 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	450.0	0.0	0.0	450.0	20.000	0.000	20.000	
376 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	534.0	0.0	0.0	534.0	40.000	0.000	40.000	
377 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	695.0	0.0	0.0	695.0	60.000	0.000	60.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
378 Strengthening of Existing Departments at Islamia University of Bahawalpur	730.0	0.0	0.0	730.0	70.000	0.000	70.000	
379 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	730.5	0.0	0.0	730.5	200.000	0.000	200.000	
380 Strengthening of Gujrat University, Gujrat	876.9	0.0	0.0	876.9	100.000	0.000	100.000	
381 Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)	697.8	0.0	0.0	697.8	150.000	0.000	150.000	
382 Strengthening of Khyber Medical University Peshawar	450.0	0.0	0.0	450.0	20.000	0.000	20.000	
383 Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	450.0	0.0	0.0	450.0	30.000	0.000	30.000	
384 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	925.7	0.0	0.0	925.7	150.000	0.000	150.000	
385 Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.	450.0	0.0	0.0	450.0	60.000	0.000	60.000	
386 Strengthening of the University of Poonch Rawlakot	490.0	0.0	0.0	490.0	19.000	0.000	19.000	
387 Strengthening of University of Balochistan, Quetta and its campuses	560.0	0.0	0.0	560.0	10.000	0.000	10.000	
388 Uplifting Programme of COMSATS Institute of Information Technology	898.6	0.0	0.0	898.6	150.000	0.000	150.000	
389 US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (USAID)	2,300.0	2,300.0	0.0	2,300.0	0.000	80.000	80.000	
390 Youth Laptop Scheme for ICT, AJK, GB and FATA	1,000.0	0.0	0.0	1,000.0	300.000	0.000	300.000	
Total:	158042.485	4785.505	61461.391	96581.094	18355.270	134.730	18490.000	7396.000

HOUSING & WORKS DIVISION

391 Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	6.3	0.0	4.0	2.3	2.289	0.000	2.289	0.458
392 Const. of Federal Lodge -II, Shami Road Peshawar	39.5	0.0	35.3	4.2	4.194	0.000	4.194	0.839
393 Const. of National Accountability Bureau Punjab Complex Lahore	487.3	487.3	451.4	35.8	35.829	0.000	35.829	7.166
394 Construction & Rehabilitation of Roads in District Dir Upper	465.7	0.0	198.7	266.9	100.000	0.000	100.000	20.000
395 Construction & Rehabilitation of Roads in District Dir Upper	437.7	0.0	246.5	191.3	100.000	0.000	100.000	20.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
396 Construction & Rehabilitation of Roads in District Dir Upper	270.1	0.0	147.8	122.3	122.300	0.000	122.300	24.460
397 Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	58.9	0.0	23.9	35.0	35.040	0.000	35.040	
398 Construction of 12 Nos Apartments in Minister's Enclave Islamabad	258.9	0.0	169.0	90.0	50.000	0.000	50.000	
399 Construction of 2 Nos Examination Halls at FPSC Building Karachi	46.7	0.0	20.9	25.8	25.763	0.000	25.763	
400 Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	39.8	0.0	25.5	14.3	14.312	0.000	14.312	
401 Construction of Additional Block at Election House G-5/2, Islamabad	58.3	0.0	35.0	23.3	25.179	0.000	25.179	
402 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	60.0	0.0	42.6	17.4	17.980	0.000	17.980	3.596
403 Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabirwala District Khanewal	58.0	0.0	58.0	0.0	0.011	0.000	0.011	0.011
404 Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh	1,551.0	0.0	732.9	818.1	400.000	0.000	400.000	80.000
405 Construction of New Secretariat Block Constitution Avenue, Islamabad	3,476.4	0.0	2,940.4	535.9	535.916	0.000	535.916	
406 Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	540.7	0.0	236.0	304.7	304.654	0.000	304.654	
407 Construction of Office Cum Residential Accommodation for I.B. at Chitral	19.6	0.0	14.2	5.4	5.356	0.000	5.356	
408 Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	6.4	0.0	3.0	3.4	3.360	0.000	3.360	0.672
409 Construction of PCC Roads at District Dir Upper	454.0	0.0	284.5	169.5	100.000	0.000	100.000	20.000
410 Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal	411.7	0.0	262.1	149.6	100.000	0.000	100.000	20.000
411 Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)	397.2	0.0	358.0	39.2	39.167	0.000	39.167	
412 Construction of Rural Health Center at Ladhya Wala Warraich District Gujranwala	21.8	0.0	13.8	8.0	7.984	0.000	7.984	1.597
413 Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	298.5	0.0	269.2	29.4	24.954	0.000	24.954	
414 Construction of Suspension / Arch Bridges at District Dir (Dir)	178.0	0.0	178.0	0.0	46.000	0.000	46.000	9.200

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
415 Construction of Under Pass Railway Crossing at Gujar Khan (Distt Rawalpindi)	425.0	0.0	351.0	74.0	74.000	0.000	74.000	14.800
416 Construction of VIP Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	145.4	0.0	75.7	69.7	65.955	0.000	65.955	
417 Construction of Working Women Hostel at Garden Road Karachi	34.5	0.0	27.2	7.3	3.849	0.000	3.849	
418 Cont. of Cat-III Houses, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore	32.6	0.0	25.4	7.3	7.250	0.000	7.250	
419 Construction of Drainage (Waste Water Channel) on Saim Nullah at Mammon Kanjan Tehsil Tandlianwala, District Faisalabad	251.4	0.0	37.0	214.4	100.000	0.000	100.000	10.000
420 Dualization & Improvement of Mandra - Chakwal Road (64 KM) (Rawalpindi / Chakwal)	4,671.0	0.0	1,338.0	3,333.0	140.000	0.000	140.000	
421 Dualization & Improvement of Sohawa - Chakwal Road (66.405 KM) (Chakwal / Rawalpindi)	4,789.0	0.0	1,338.0	3,451.0	140.000	0.000	140.000	
422 Enhancement of Security Arrangements of Survey of Pakistan, Murree	19.8	0.0	8.0	11.8	11.801	0.000	11.801	
423 Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi	4.2	0.0	4.0	0.2	0.218	0.000	0.218	
424 Extension of I.B Academy H-11/1, Islamabad	196.8	0.0	167.6	29.2	29.217	0.000	29.217	
425 Fire prevention & Fire fighting arrangements in Prime Minister's House, Islamabad	6.3	0.0	3.0	3.3	3.289	0.000	3.289	
426 Improvement & Renovation of Supreme Court of Pakistan Building, Islamabad	44.3	0.0	20.0	24.3	24.337	0.000	24.337	4.867
427 Improvement and Special Repair of Block No. I and IV Markaz G-6 Allotted to NAB, Rawalpindi	59.8	0.0	33.0	26.8	26.817	0.000	26.817	5.363
428 Installation of Air Conditioning System at NAB Punjab Building Thokar Niaz Baig Lahore	39.8	0.0	37.7	2.1	2.107	0.000	2.107	
429 Musakhail Taunsa Road (35 KM) Strength Road Zhob (Between Punjab & Balochistan)	505.5	0.0	477.0	28.5	28.501	0.000	28.501	5.700
430 Over Head Bridge at Railway Crossing, Sargodha (Sargodha)	255.2	0.0	251.2	4.0	4.000	0.000	4.000	0.800
431 Provision of HVAC Equipment at Shaheed-e-Millat Secretariat Building, Islamabad	74.3	0.0	0.7	73.7	20.000	0.000	20.000	
432 Provision of Reception, Waiting Office Guard Room and Compound Wall at Fatima Jinnah Hostel G-5/2 at Islamabad	4.2	0.0	2.2	2.0	1.959	0.000	1.959	
433 Provision of Security Measures for NAB Punjab Complex, Lahore	25.7	0.0	4.0	21.7	21.740	0.000	21.740	4.348

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
434 Rehabilitation of Supreme Court, Branch Registry Building at Lahore	170.9	0.0	166.4	4.4	4.414	0.000	4.414	
435 Renovation & Refurbishment of State Guest House at Karachi	228.6	0.0	141.2	87.5	87.490	0.000	87.490	
436 Renovation / Improvement of Victoria Railway Bridge Over Jehlum River at Chak Nizam District Mandi Bahauddin	380.0	0.0	190.0	190.0	190.000	0.000	190.000	38.000
437 Renovation of Government Owned Flats at I-9/4, Islamabad	27.8	0.0	6.1	21.8	21.772	0.000	21.772	
438 Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II)	39.2	0.0	30.1	9.1	9.061	0.000	9.061	
439 Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)	39.5	0.0	36.5	3.0	3.032	0.000	3.032	
440 Renovation/ Rehabilitation of 240 Cat "F" Type Flats at FC Area Karachi (Phase-I)	38.2	0.0	34.8	3.4	3.380	0.000	3.380	
441 Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)	9.9	0.0	9.8	0.1	0.073	0.000	0.073	0.073
442 Re-Settlement of Christian Community in Quetta	497.4	0.0	262.5	234.9	14.000	0.000	14.000	
443 Safe Drinking Water Supply Malakand	492.9	0.0	492.2	0.7	0.677	0.000	0.677	
444 Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar	23.9	0.0	5.3	18.6	18.606	0.000	18.606	3.721
445 Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	22.3	0.0	15.0	7.3	7.325	0.000	7.325	
446 Up-gradation and Renovation of Qasar-e-Naz Karachi	39.4	0.0	32.7	6.7	6.696	0.000	6.696	
447 Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan	428.0	0.0	274.7	153.4	100.000	0.000	100.000	20.000
448 Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Gujranwala)	281.7	0.0	271.7	9.9	9.930	0.000	9.930	1.986
449 Construction of New Office Building for NAB, Quetta	323.4	0.0	288.2	35.2	35.169	0.000	35.169	7.034
450 Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar	90.9	0.0	0.0	90.9	42.605	0.000	42.605	8.521
451 Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan	39.1	0.0	0.0	39.1	30.090	0.000	30.090	3.009

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
452 Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat	39.3	0.0	0.0	39.3	39.320	0.000	39.320	3.932
453 Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad	51.6	0.0	0.0	51.6	51.595	0.000	51.595	10.319
454 Allied Works of Federal Judicial Academy at H-8/1, Islamabad	9.9	0.0	0.0	9.9	9.877	0.000	9.877	1.975
455 Construction of Boundary Wall around Pak. PWD Complex at Multan	5.1	0.0	0.0	5.1	5.121	0.000	5.121	
456 Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha	30.0	0.0	0.0	30.0	30.000	0.000	30.000	6.000
457 Construction of Office & Residential Accommodation for I.B. at Mansehra	38.7	0.0	0.0	38.7	38.650	0.000	38.650	
458 Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot	39.8	0.0	0.0	39.8	10.000	0.000	10.000	
459 Improvement of Security of Prime Minister's Secretariat, Islamabad	14.6	0.0	0.0	14.6	14.643	0.000	14.643	1.000
460 Purchase of Land & Construction of Residential Accommodation for Pak. PWD, Abbottabad	25.2	0.0	0.0	25.2	12.000	0.000	12.000	
461 Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	39.9	0.0	0.0	39.9	39.900	0.000	39.900	5.985
462 Renovation / Rehabilitation of Minister's Residences at Islamabad	47.7	0.0	0.0	47.7	47.740	0.000	47.740	4.774
463 Strengthening / Up-gradation of Water Supply at F.C Area Karachi (Installation of vertical Turbine Pumping Sets)	33.2	0.0	0.0	33.2	33.230	0.000	33.230	3.332
464 Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	697.6	0.0	0.0	697.6	25.000	0.000	25.000	
465 Construction of 30 Men Barracks at NAB Quetta	21.3	0.0	0.0	21.3	21.310	0.000	21.310	4.262
1238 Replacement of Air Conditioning Units at Supreme Court Branch Registry & Judges Rest House (HM-IV) Bath Island Karachi	4.4	0.0	0.0	4.4	4.400	0.000	4.400	4.400
1245 Rehabilitation / Renovation of Block No. 42 & 43 of Provincial Election Commission Sindh at Pakistan Secretariat, A.M. Area, Karachi	0.0	0.0	0.0	0.0	7.244	0.000	7.244	
Total:	25498.913	487.252	13208.566	12290.347	3779.678	0.000	3779.678	382.200

HUMAN RIGHTS DIVISION

466 Establishment of Women Centre / SBBCW, Bahawalpur	50.0	0.0	19.3	30.7	6.500	0.000	6.500	1.300
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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
467 Establishment of Women Centre / SBBCW, Dera Ghazi Khan	50.0	0.0	13.6	36.4	6.500	0.000	6.500	1.300
468 Establishment of Women Centre / SBBCW, Faisalabad	50.0	0.0	18.0	32.0	6.500	0.000	6.500	1.300
469 Establishment of Women Centre / SBBCW, Khushab	50.0	0.0	20.0	30.0	6.500	0.000	6.500	1.300
470 Establishment of Women Centre / SBBCW, Lahore	50.0	0.0	25.3	24.7	6.500	0.000	6.500	1.300
471 Establishment of Women Centre / SBBCW, Mianwali	50.0	0.0	22.9	27.1	6.500	0.000	6.500	1.300
472 Establishment of Women Centre / SBBCW, Multan	50.0	0.0	20.0	30.0	6.500	0.000	6.500	1.300
473 Establishment of Women Centre / SBBCW, Muzaffargarh	50.0	0.0	17.8	32.2	6.500	0.000	6.500	1.300
474 Establishment of Women Centre / SBBCW, Rawalpindi	50.0	0.0	19.1	30.9	6.500	0.000	6.500	1.300
475 Establishment of Women Centre / SBBCW, Sahiwal	50.0	0.0	20.9	29.1	6.500	0.000	6.500	1.300
476 Establishment of Women Centre / SBBCW, Sialkot	50.0	0.0	18.4	31.6	6.500	0.000	6.500	1.300
477 Establishment of Women Centre / SBBCW, Vehari	50.0	0.0	26.6	23.4	6.500	0.000	6.500	1.300
Total:	600.000	0.000	241.937	358.063	78.000	0.000	78.000	15.600

INDUSTRIES DIVISION

478 Agro Food Processing Facilities (AFP), Multan	207.7	0.0	199.3	8.4	8.382	0.000	8.382	1.676
479 CFTC for Light Engineering Cluster Mardan	40.0	0.0	19.5	20.5	10.000	0.000	10.000	2.000
480 Caster Oil Solvent Extraction Plant at Uthal District Lasbela	300.0	0.0	44.0	256.0	60.000	0.000	60.000	12.000
481 Establishment of Bostan Industrial Estate Phase-I	400.4	0.0	60.1	340.3	60.000	0.000	60.000	12.000
482 Establishment of CFC for Honey Processing & Packaging at Swat	38.2	0.0	21.0	17.1	8.000	0.000	8.000	1.600
483 Establishment of CFC for Silk Cluster, Swat	57.5	0.0	12.0	45.5	20.000	0.000	20.000	4.000
484 Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	104.3	0.0	47.0	57.3	57.345	0.000	57.345	11.469
485 Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	174.3	0.0	60.0	114.3	50.000	0.000	50.000	10.000
486 Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	287.4	0.0	167.0	120.4	60.000	0.000	60.000	12.000
487 Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa	29.7	0.0	16.0	13.7	8.000	0.000	8.000	1.600
488 Foundry Service Centre, Lahore	179.4	0.0	133.1	46.3	46.314	0.000	46.314	9.263

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
489 Institutional Development in Mol with respect to WTO Islamabad	59.8	0.0	54.4	5.4	5.411	0.000	5.411	1.082
490 Prime Minister Quality Award	37.0	0.0	33.7	3.3	3.020	0.000	3.020	0.604
491 Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	126.9	0.0	60.0	66.9	66.930	0.000	66.930	13.386
492 Red Chillies Processing Centre, Kunri	192.9	0.0	169.9	23.0	23.000	0.000	23.000	11.905
493 SME Sub Contracting Exchange in Gujranwala	26.1	0.0	19.5	6.5	6.541	0.000	6.541	1.308
494 SMEDA SME Facilitation Complex at PITAC, Lahore	57.2	0.0	5.0	52.2	52.200	0.000	52.200	10.440
495 Sports Industries Development Centre Sialkot	435.6	0.0	407.9	27.8	27.757	0.000	27.757	7.510
496 Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	53.2	0.0	41.6	11.6	11.646	0.000	11.646	2.329
497 Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan	100.0	0.0	24.0	76.0	70.000	0.000	70.000	14.000
498 Water Supply Scheme for HUB Industrial Trading Estate Phase-II	373.2	0.0	67.4	305.7	50.000	0.000	50.000	
499 Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa	35.0	0.0	9.6	25.4	6.000	0.000	6.000	1.200
500 Women Business Development Center, Karachi	58.8	0.0	32.9	26.0	10.060	0.000	10.060	5.030
501 Women Business Development Center, Peshawar, khyber Pakhtunkhwa	28.4	0.0	25.0	3.4	3.428	0.000	3.428	0.686
502 Women Business Incubation Center, Quetta	58.1	0.0	21.4	36.6	11.410	0.000	11.410	5.000
503 Development and Installation of Sun- Tracked Solar Collectors for Heating Water and Generating Steam for Industrial Processes	55.3	0.0	0.0	55.3	44.330	0.000	44.330	8.866
Total:	3516.605	0.000	1751.528	1765.077	779.774	0.000	779.774	160.954

INFORMATION & BROADCASTING DIVISION

504 2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	433.5	0.0	429.4	4.1	30.263	0.000	30.263	12.105
505 Balancing and Modernization of Equipment Phase-V, All Over Pakistan	112.4	0.0	110.0	2.4	10.000	0.000	10.000	4.000
506 Media Monitoring and Tracking Centre, DEMP, M/o I&B	35.6	0.0	16.5	19.1	10.000	0.000	10.000	10.000
507 National News Bureau, Larkana	37.2	0.0	10.6	26.6	10.000	0.000	10.000	2.000
508 RBS Aliabad Karimabad Gilgit-Baltistan PTVC	49.8	0.0	38.2	11.6	11.551	0.000	11.551	2.310
509 RBS Astore Gilgit-Baltistan PTVC	49.1	0.0	40.3	8.9	8.883	0.000	8.883	1.777

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
510 RBS Chillas Gilgit-Baltistan PTVc	49.9	0.0	40.5	9.4	9.399	0.000	9.399	1.880
511 RBS Gahkuch Gilgit-Baltistan PTVc	42.7	0.0	37.2	5.5	5.507	0.000	5.507	1.101
512 RBS Jaglot Bunji Gilgit-Baltistan PTVc	49.7	0.0	29.9	19.8	5.000	0.000	5.000	1.000
513 RBS Khaplu Gilgit-Baltistan PTVc	52.1	0.0	37.5	14.7	14.684	0.000	14.684	2.937
514 RBS Kotli Sattian Punjab PTVc	52.2	0.0	20.2	32.0	5.000	0.000	5.000	1.000
515 RBS Pooran khyber Pakhtunkhwa PTVc	72.7	0.0	54.8	17.9	5.000	0.000	5.000	
516 RBS Shigar Gilgit-Baltistan PTVc	47.0	0.0	38.3	8.7	8.749	0.000	8.749	1.750
517 RBS Ziarat Balochistan PTVc	53.9	0.0	45.4	8.5	8.522	0.000	8.522	1.704
518 Rebroadcast Station Bar Khan (AJ&K)	55.4	0.0	34.6	20.8	5.000	0.000	5.000	1.000
519 Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	57.7	0.0	46.3	11.4	11.379	0.000	11.379	2.276
520 Rebroadcast Station Buner, khyber Pakhtunkhwa	60.0	0.0	21.5	38.5	5.000	0.000	5.000	1.000
521 Rebroadcast Station Pandu (AJK)	17.2	0.0	15.2	2.0	2.027	0.000	2.027	0.405
522 Rebroadcast Station, Athmaqam	52.3	0.0	20.1	32.2	6.000	0.000	6.000	1.200
523 Rebroadcast Station, Badin	108.1	0.0	39.9	68.2	12.964	0.000	12.964	
524 Rebroadcast Station, Dhudhnial, AJK	50.7	0.0	26.4	24.4	10.000	0.000	10.000	2.000
525 Rebroadcast Station, Jura, AJK	52.7	0.0	20.1	32.6	10.000	0.000	10.000	2.000
526 Rebroadcast Station, Karan, AJK	50.5	0.0	22.7	27.8	10.000	0.000	10.000	2.000
527 Rebroadcast Station, Kel (AJK)	50.5	0.0	24.6	25.9	6.474	0.000	6.474	1.295
528 Rebroadcast Station, Kharan, Balochistan	57.0	0.0	40.4	16.6	16.600	0.000	16.600	3.320
529 Rebroadcast Station, Kohat	39.3	0.0	31.6	7.7	7.690	0.000	7.690	1.538
530 Rebroadcast Station, Mian Channu, Punjab	185.7	0.0	81.0	104.7	70.000	0.000	70.000	
531 Rebroadcast Station, Sharda, AJK	57.6	0.0	19.0	38.6	6.000	0.000	6.000	1.200
532 Rebroadcast Station, Umerkot (Sindh)	45.6	0.0	45.6	0.0	6.834	0.000	6.834	1.367
533 Replacement of 10 KW MW with 100 KW MW Transmitter D. I. Khan under USAID Programme & Shifting of Broadcasting House	314.5	291.3	308.6	6.0	8.227	0.000	8.227	2.000
534 Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan	155.1	0.0	81.0	74.1	65.492	0.000	65.492	26.197
535 TV Centre, Multan Punjab	379.7	0.0	369.7	10.0	10.037	0.000	10.037	2.007
536 Up-gradation of 10 KW to 100 KW MW Transmitter Larkana	63.2	0.0	59.4	3.8	3.222	0.000	3.222	3.222
537 Balochi News Services	4.5	0.0	0.0	4.5	4.500	0.000	4.500	0.900

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
538 Pushto News Services	4.0	0.0	0.0	4.0	4.000	0.000	4.000	0.800
539 Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan	1,644.1	1,558.4	0.0	1,644.1	64.761	0.000	64.761	7.000
540 Saraiki News Services	4.0	0.0	0.0	4.0	4.000	0.000	4.000	0.800
Total:	4647.313	1849.684	2256.414	2390.899	492.765	0.000	492.765	107.091

INFORMATION TECHNOLOGY & TELECOM DIVISION

541 Automation of Trading Corporation of Pakistan, Karachi	37.2	0.0	28.3	9.0	8.962	0.000	8.962	
542 Computerization of PM Secretariat (Phase-II) Islamabad	58.1	0.0	15.8	42.4	20.954	0.000	20.954	8.477
543 Construction of Office Accommodation of PCB at H-9/1, Islamabad	54.9	0.0	49.4	5.5	5.503	0.000	5.503	
544 Consultancy for Re-Engineering of GoP Business Processes, Islamabad	2.9	0.0	2.1	0.7	0.732	0.000	0.732	0.732
545 Economic Development Mapping in 5 Districts (Lahore, Karachi, Islamabad, Quetta, Peshawar)	34.6	0.0	13.5	21.1	10.000	0.000	10.000	4.300
546 E-Enablement of Establishment Division, Islamabad	59.0	0.0	32.7	26.3	26.313	0.000	26.313	
547 E-Enablement of FIA, Islamabad	58.0	0.0	7.9	50.2	10.000	0.000	10.000	3.602
548 E-Services at Chief/Deputy Commissioner's Office, Islamabad	80.4	0.0	73.4	7.0	6.988	0.000	6.988	
549 E-Services at Civil Services Academy, Lahore	39.5	0.0	22.1	17.4	17.365	0.000	17.365	
550 E-Services of Islamabad Police, Islamabad	110.9	0.0	100.7	10.2	10.191	0.000	10.191	0.365
551 Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	35.8	0.0	22.6	13.3	13.276	0.000	13.276	
552 Federal Government Data Centre and Intranet, Islamabad (World Bank)	935.0	442.0	346.6	588.4	127.242	10.000	137.242	
553 HMIS at Tertiary Health Care Level Sheikh Zayed Hospital, Lahore	40.0	0.0	25.1	14.9	14.898	0.000	14.898	1.500
554 HMIS for Federal Government Hospitals - JPMC (Karachi)	39.9	0.0	13.1	26.8	12.000	0.000	12.000	
555 Land Revenue Records Management System in Rural Areas of ICT Islamabad	88.7	0.0	17.3	71.4	12.752	0.000	12.752	10.752
556 M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)	39.9	0.0	27.8	12.2	0.300	0.000	0.300	0.300
557 Online Access to Statutory and Case Laws, Karachi	32.2	0.0	30.7	1.5	1.800	0.000	1.800	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
558 Online Recruitment System for Federal Public Service Commission Phase-II	57.5	0.0	4.6	53.0	30.000	0.000	30.000	4.000
559 Online Tracking System for Cargo Handling Freight Wagons and Locomotives	54.7	0.0	37.6	17.1	17.074	0.000	17.074	
560 Provision of E-Services at CDA, Islamabad	205.6	0.0	149.9	55.7	60.828	0.000	60.828	
561 Purchase of Land from CAA at JIAP, Karachi and AIIAP, Lahore for Establishment of IT Parks	1,020.5	0.0	670.1	350.4	11.000	0.000	11.000	
562 Replication of E-Office (Basic Common Applications at all Divisions / Ministries of Federal Government) (Islamabad)	479.5	0.0	139.3	340.2	20.000	0.000	20.000	16.496
563 Research & Development Unit (Islamabad)	32.1	0.0	16.5	15.7	6.500	0.000	6.500	2.424
564 Strengthening of Server Room at Ministry of IT, Islamabad	59.6	0.0	20.5	39.1	20.500	0.000	20.500	14.000
565 Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)	30.6	0.0	27.2	3.4	3.411	0.000	3.411	
566 Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	3,676.2	0.0	50.0	3,626.2	80.500	0.000	80.500	
567 De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	33.0	0.0	22.2	10.9	6.000	0.000	6.000	1.200
568 GSM Expansion of Gilgit-Baltistan (all areas)	429.0	0.0	210.1	218.9	76.048	0.000	76.048	25.000
569 Interconnect Billing and Customer Support System for SCO (Rawalpindi)	580.0	0.0	456.2	123.8	90.000	0.000	90.000	26.500
570 Laying of OFC to connect Remote Areas of GB and AJK	459.0	0.0	130.4	328.6	60.000	0.000	60.000	20.500
571 National ICT Scholarship Programme (All over Pakistan)	1,036.0	0.0	155.1	880.9	60.000	0.000	60.000	10.000
572 International Coordination Unit (M/o IT) Islamabad	27.9	0.0	21.9	6.0	5.956	0.000	5.956	1.192
573 Provision of GSM Facilities in Neelum District of AJ & K	185.0	0.0	0.0	185.0	30.000	0.000	30.000	
574 Replacement of GSM Network of AJ & K	1,450.0	0.0	0.0	1,450.0	40.000	0.000	40.000	
Total:	11563.224	442.000	2940.345	8622.879	917.093	10.000	927.093	151.340

INTER PROVINCIAL COORDINATION DIVISION

575 Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	77.0	0.0	62.9	14.1	5.000	0.000	5.000	
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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
576 Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	355.0	0.0	167.8	187.2	35.685	0.000	35.685	14.274
577 Award of Cultural Scholarships to the Students from other countries	103.0	0.0	40.7	62.3	3.000	0.000	3.000	1.200
578 Construction of Boxing Gymnasium at Islamabad	62.0	0.0	58.4	3.6	3.588	0.000	3.588	
579 Lying of Synthetic Hockey Turf at Rawlakot (AJK)	47.1	0.0	26.9	20.3	20.265	0.000	20.265	
580 Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	17.7	0.0	15.2	2.6	2.569	0.000	2.569	1.027
581 Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)	18.4	0.0	17.1	1.2	1.249	0.000	1.249	
582 Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)	32.6	0.0	24.8	7.9	7.850	0.000	7.850	
583 Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	481.4	0.0	380.0	101.3	52.640	0.000	52.640	21.056
584 Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	55.3	0.0	52.5	2.8	2.802	0.000	2.802	
585 Construction of Sports Complex, Narowal	743.0	0.0	0.0	743.0	200.000	0.000	200.000	40.000
586 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	57.9	0.0	0.0	57.9	20.000	0.000	20.000	
587 Improvement of Nultar Ski Slope at Nultar, Gilgit-Baltistan	29.3	0.0	0.0	29.3	29.299	0.000	29.299	
588 Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad	33.7	0.0	0.0	33.7	33.671	0.000	33.671	
589 Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	58.3	0.0	0.0	58.3	20.000	0.000	20.000	
Total:	2171.824	0.000	846.348	1325.476	437.618	0.000	437.618	77.557

INTERIOR DIVISION

590 Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad	10.1	0.0	8.6	1.5	1.493	0.000	1.493	1.493
591 Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)	59.8	0.0	11.5	48.3	48.279	0.000	48.279	11.656
592 Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad	40.0	0.0	22.0	18.0	18.005	0.000	18.005	18.005

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
593 Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	70.0	0.0	65.1	5.0	4.951	0.000	4.951	4.951
594 Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	288.9	0.0	100.0	188.9	35.000	0.000	35.000	17.000
595 Const of Agri Extension services AES complex at Tarlai (Islamabad)	60.0	0.0	10.8	49.2	49.957	0.000	49.957	19.982
596 Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	20.0	0.0	9.8	10.2	10.235	0.000	10.235	10.235
597 Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768)	26.1	0.0	15.8	10.3	10.302	0.000	10.302	10.302
598 Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	166.2	0.0	86.6	79.6	30.000	0.000	30.000	12.000
599 Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	74.1	0.0	69.1	5.0	5.000	0.000	5.000	5.000
600 Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	142.3	0.0	137.4	4.9	4.909	0.000	4.909	4.909
601 Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	109.8	0.0	104.4	5.4	5.439	0.000	5.439	5.439
602 Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)	67.2	0.0	52.9	14.3	14.330	0.000	14.330	11.330
603 Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	57.1	0.0	53.1	4.0	4.000	0.000	4.000	4.000
604 Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	35.1	0.0	31.6	3.5	3.500	0.000	3.500	3.500
605 Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)	35.1	0.0	32.1	3.0	3.000	0.000	3.000	3.000
606 Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt	39.6	0.0	33.7	5.9	5.878	0.000	5.878	5.878
607 Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Hayatabad, Bara & Minchni, KPK	39.6	0.0	36.4	3.2	3.211	0.000	3.211	3.211
608 Const of canteen, two Barracks accommodation, 128 main Recreation hall, Const of parameter wall at FC HQ Fort Hangu	37.7	0.0	32.0	5.7	5.650	0.000	5.650	5.650

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
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609 Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	73.6	0.0	62.7	10.9	10.921	0.000	10.921	10.921
610 Const. of Soakage Pits in UC Bhara Kahu & Phulgran	47.7	0.0	18.0	29.7	29.659	0.000	29.659	17.796
611 Const: of 3 X married officer quarters for Pakistan Coast Guards each at Battalion Headquarter Gwadar, Pasni and Uthal.	39.4	0.0	16.4	23.0	22.973	0.000	22.973	22.973
612 Construction of Zonal Office for FIA at Peshawar.	48.6	0.0	44.0	4.6	4.618	0.000	4.618	4.618
613 Construction /Imp of Internal roads in village Koral (Islamabad)	34.8	0.0	2.0	32.8	32.786	0.000	32.786	16.393
614 Construction of 1 x 128 Wing SM Barracks and 24 x OR Family quarters for Kurram Militia at Parachinar.	46.6	0.0	37.6	9.0	9.011	0.000	9.011	9.011
615 Construction of 1 x Additional Wing Accommodation for Swat Scouts at Warsak	247.5	0.0	228.8	18.6	18.628	0.000	18.628	18.628
616 Construction of 2 X Double Storey barracks, 15 X Nos family quarters, Recreation Hall, Canteen, Gymnasium & Skill man shops at FC Lines, Shabqadar, KPK.	61.3	0.0	50.9	10.5	10.466	0.000	10.466	10.466
617 Construction of 20 x Others Ranks Qtrs Makran Scouts F.C at Turbat Balochistan	20.2	0.0	13.1	7.1	7.054	0.000	7.054	7.054
618 Construction Of 5 Cat-VI & 8 Cat-V Type Flats for FIA staff at Hyderabad.	11.9	0.0	10.8	1.1	1.099	0.000	1.099	1.099
619 Construction of 6 KM Rural Roads in UC Koral (Islamabad)	59.9	0.0	25.9	33.9	33.939	0.000	33.939	16.970
620 Construction of 780 x bathrooms/toilets at different locations of FC KPK.	55.1	0.0	46.4	8.6	8.621	0.000	8.621	8.621
621 Construction of 9 KM Rural Roads in UC Rawat & Sihala (Islamabad)	52.9	0.0	41.3	11.6	11.596	0.000	11.596	4.638
622 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.	616.1	0.0	507.1	109.0	109.000	0.000	109.000	76.941
623 Construction of Accommodation for Bhattai Rangers at Karachi.	616.6	0.0	197.7	418.8	100.000	0.000	100.000	10.000
624 Construction of Accommodation for 2 x Wing Chenab Rangers of HQ PRP at village Ratta Arrian, Tehsil & District Sialkot.	113.7	0.0	102.8	10.8	10.837	0.000	10.837	10.837
625 Construction of Admin Block, Quarter Guard, 03 Barracks, Magazine and House Stable in Diplomatic Enclave Islamabad	201.0	0.0	189.6	11.4	11.443	0.000	11.443	11.443
626 Construction of Auditorium at National Police Academy, Islamabad.	39.9	0.0	31.2	8.7	8.711	0.000	8.711	8.711

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627 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	47.8	0.0	28.9	18.9	18.917	0.000	18.917	7.566
628 Construction of FC Rear Camp and Storage Area at Rawalpindi (Revised).	55.0	0.0	28.3	26.7	26.700	0.000	26.700	15.700
629 Construction of FIA Building at Khunjrab Pass; Sust (Phase-II) (Hunza - GB)	47.5	0.0	21.0	26.4	26.424	0.000	26.424	10.570
630 Construction of FIA Cat-II Police Station at Faisalabad.	26.1	0.0	24.5	1.7	1.661	0.000	1.661	1.661
631 Construction of FIA Cat-II Police Station Building at Dera Ismail Khan.	16.2	0.0	14.7	1.5	1.491	0.000	1.491	1.491
632 Construction of JCO Mess & MT Sheds for FC Balochistan. Quetta	15.3	0.0	12.3	3.0	2.979	0.000	2.979	2.979
633 Construction of Judicial & Administration Complex ICT, Islamabad	419.2	0.0	408.7	10.5	10.530	0.000	10.530	10.530
634 Construction of Married Accommodation for 30 x Inspectors of Bhattai Rangers at Karachi.	24.6	0.0	18.9	5.7	5.744	0.000	5.744	5.744
635 Construction of Police Parade Ground in Police line HQ, Sector H-11, Islamabad	21.8	0.0	12.0	9.8	9.793	0.000	9.793	9.793
636 Construction of Regional Passport Office at Sialkot, Punjab	35.1	0.0	22.9	12.3	12.250	0.000	12.250	12.250
637 Construction of Regional Passport Office at Sukkur, Sindh	31.8	0.0	30.4	1.4	1.390	0.000	1.390	1.390
638 Construction of Regional Passport Office, Mirpur, AJ & K	22.9	0.0	22.7	0.2	0.192	0.000	0.192	0.192
639 Demolition of Front Portion, re-construction of RCC Compound/Security Wall & Guard room, damaged due to Bomb Blast in FIA Zonal Office Hameed Nizami Road, Lahore.	22.7	0.0	21.6	1.1	1.097	0.000	1.097	1.097
640 Dev. Of Olive vegetable Nursery in ICT	50.0	0.0	36.5	13.5	13.488	0.000	13.488	5.396
641 Enhancement of Security Measures for elements of Pakistan Rangers (Sindh). Karachi	38.6	0.0	31.6	7.0	7.000	0.000	7.000	7.000
642 Establishment of Session Division & Civil District East, Isd.	58.2	0.0	8.8	49.4	49.372	0.000	49.372	19.748
643 Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu (Islamabad)	59.8	0.0	27.9	31.9	31.867	0.000	31.867	12.746
644 Establishment & Construction of Federal Civil Defence Training School,Abbottabad.	57.0	0.0	25.2	31.8	31.835	0.000	31.835	12.734
645 Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II) (Islamabad)	37.8	0.0	5.0	32.8	15.000	0.000	15.000	6.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
646 Establishment of National Forensic Science Agency & Islamabad Laboratory.	3,488.0	0.0	473.5	3,014.5	400.000	0.000	400.000	100.000
647 External water supply to HQ F. Constabulary at Gilgit-Baltistan.	10.4	0.0	5.3	5.1	5.088	0.000	5.088	5.088
648 Imp/Dev of Civil Defence in ICT Block 14-Q F-8 Markaz Islamabad.	39.9	0.0	22.7	17.1	17.136	0.000	17.136	10.136
649 Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)	58.5	0.0	35.0	23.5	23.502	0.000	23.502	15.448
650 Improvement of Bazaar Road at Bhara Kahu (Islamabad)	45.0	0.0	23.8	21.2	21.214	0.000	21.214	15.251
651 Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	46.2	0.0	33.6	12.6	12.635	0.000	12.635	5.054
652 Improvement of Nilore Area Bangial & Dhok Maskeen- Agla Mohra Road (Islamabad)	57.2	0.0	27.3	29.9	29.902	0.000	29.902	14.951
653 Improvement of Security Arrangement of Alamdar Line for FC Balochistan. Quetta	51.9	0.0	41.8	10.1	10.099	0.000	10.099	10.099
654 Installation of 18 x Nos Tube Wells for FC Balochistan.	36.7	0.0	32.2	4.5	4.494	0.000	4.494	4.494
655 Integrated Border Management System (IBMS) (All Pakistan)	825.1	0.0	495.9	329.3	329.256	0.000	329.256	249.000
656 Lockup for deportees/victims for FIA at Turbat (Distt Turbat)	23.3	0.0	18.8	4.4	4.448	0.000	4.448	4.448
657 Machine Readable Passports/Visas project-MRP/MRV (Phase-II) (All over Pakistan)	3,805.2	0.0	3,059.8	745.4	745.372	0.000	745.372	283.148
658 National Response Centre for Cyber Crimes (NR3C) (Multi District)Islamabad, Lahore, Peshawar, Karachi, Quetta, Rawalpindi	468.7	0.0	320.9	147.7	147.735	0.000	147.735	59.094
659 Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)	682.8	0.0	529.8	153.0	152.999	0.000	152.999	25.936
660 Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS). (Islamabad)	1,000.3	960.0	40.3	960.0	300.000	0.000	300.000	
661 Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad)	51.1	0.0	15.0	36.1	10.467	0.000	10.467	7.327
662 Promotion of Improved Farming Practices in ICT. (Islamabad)	60.0	0.0	48.5	11.4	11.402	0.000	11.402	4.560
663 Promotion of Orchard & Vegetable Farming in ICT (Islamabad)	50.7	0.0	15.0	35.7	15.730	0.000	15.730	6.292
664 Provision of additional facilities & construction of Tube well at National Police Academy, Islamabad.	27.1	0.0	22.4	4.7	4.729	0.000	4.729	4.729
665 Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK (Distt Malakand, Swat, D.I. Khan)	2,970.4	0.0	415.0	2,555.4	600.000	0.000	600.000	110.575

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
666 Purchase of Electro-medical Equipment for FC Hospital at Quetta. (Distt Quetta)	474.5	0.0	150.0	324.5	324.452	0.000	324.452	129.780
667 Purchase of Three Crawler mounted water well drilling Rig in ICT (Islamabad)	59.8	0.0	20.5	39.3	39.336	0.000	39.336	39.336
668 Raising of Balochistan Constabulary, Quetta. (All over Balochistan)	4,138.0	0.0	4,073.7	64.3	64.318	0.000	64.318	17.864
669 Rehab of Herno Darkala & Dhok Banaras road in UC Chirah (Islamabad)	57.2	0.0	47.1	10.0	10.046	0.000	10.046	10.046
670 Rehab/Up-gradation of road/street pavement at Jilani UC Bhara Kahu (Islamabad)	55.8	0.0	5.0	50.8	50.814	0.000	50.814	40.489
671 Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)	59.8	0.0	48.3	11.5	11.478	0.000	11.478	5.739
672 Renovation of 02 RHCs in ICT Islamabad.	56.8	0.0	26.6	30.2	30.156	0.000	30.156	12.062
673 Renovation of 14 BHUs in ICT Islamabad.	56.9	0.0	33.9	23.0	23.034	0.000	23.034	9.214
674 Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)	60.0	0.0	39.4	20.6	20.578	0.000	20.578	15.578
675 Street Pavement in Sharifabad/ Dhokes, Ghorri Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar. (Islamabad)	49.5	0.0	39.1	10.4	10.399	0.000	10.399	6.620
676 Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)	47.0	0.0	36.5	10.5	10.528	0.000	10.528	5.264
677 Up Lifting/ Renovation of I.G Office F-7/1, special Br, CID Office and Police Barracks 8 to 11 at H-11, Islamabad.	25.0	0.0	17.8	7.3	7.250	0.000	7.250	3.625
678 Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	58.5	0.0	44.2	14.3	14.262	0.000	14.262	5.704
679 UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad	10.0	0.0	9.2	0.8	0.773	0.000	0.773	0.773
680 Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad	52.4	0.0	7.4	45.1	13.631	0.000	13.631	13.631
681 Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad	31.1	0.0	1.0	30.1	30.124	0.000	30.124	12.050
682 Augmentation of Irrigation Water in Islamabad Capital Territory	53.2	0.0	0.0	53.2	14.850	0.000	14.850	14.850
683 Const of accommodation for Sui Rifles of FC Balochistan. (Distt Dera Bugti)	841.1	0.0	0.0	841.1	421.000	0.000	421.000	
684 Const of breast wall and rising of existing culver at Rajwal, ICT.	6.8	0.0	0.0	6.8	6.758	0.000	6.758	3.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
685 Construction of 12 x Border Posts for FC Balochistan. (Multiple Districts)	57.5	0.0	0.0	57.5	57.500	0.000	57.500	21.000
686 Construction of 20 x Under Ground Magazines for Units Sector HQ South, FC Balochistan.	58.0	0.0	0.0	58.0	58.000	0.000	58.000	20.000
687 Construction of Boundary Wall around the premises of 96 Flats and Renovation 96 Flats, Sector G-9/1, Islamabad.	43.1	0.0	0.0	43.1	43.078	0.000	43.078	17.232
688 Construction of Litigant Shed and other allied facilities in F-8 Markaz, Islamabad	26.6	0.0	0.0	26.6	26.611	0.000	26.611	10.644
689 Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT.	25.0	0.0	0.0	25.0	24.979	0.000	24.979	9.992
690 Construction of Parameter Boundary Wall around Sector HQ Chenab Rangers at Sialkot	14.8	0.0	0.0	14.8	14.753	0.000	14.753	14.753
691 Construction of Police Barracks (Western Side) at Plot No.18-A, G-13 Markaz, Islamabad.	58.3	0.0	0.0	58.3	58.335	0.000	58.335	23.000
692 Construction of road from shah Allah Ditta road to link Lubhana road near reservoir, ICT Islamabad	33.8	0.0	0.0	33.8	33.827	0.000	33.827	8.765
693 Development of Rain-Fed Agriculture in Islamabad Capital Territory	54.6	0.0	0.0	54.6	17.033	0.000	17.033	17.033
694 Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT Islamabad	56.5	0.0	0.0	56.5	18.990	0.000	18.990	7.596
695 Extension/up-gradation of water supply scheme at shahdra, Dhok Charhan, Mohalla Thalli, ICT.	20.5	0.0	0.0	20.5	20.512	0.000	20.512	8.204
696 Feasibility study for Construction of Bridges in Rural Area of ICT. Islamabad	53.7	0.0	0.0	53.7	40.218	0.000	40.218	10.088
697 Feasibility study for Solar based water supply schemes in Rural Area of Isld.	4.0	0.0	0.0	4.0	4.000	0.000	4.000	1.600
698 Imp of road & street in Golra Sector, ICT Islamabad	56.8	0.0	0.0	56.8	56.774	0.000	56.774	22.710
699 Installation of hand/ motorized pump & strengthening of existing water supply scheme in isolated dhokes/ villages of rural area of ICT.	48.9	0.0	0.0	48.9	48.935	0.000	48.935	48.935
700 Preservation & Control of Communicable Diseases in ICT Islamabad.	60.0	0.0	0.0	60.0	11.996	0.000	11.996	4.798
701 Provision of drainage facilities in IRD Markaz Sihala, ICT.	49.9	0.0	0.0	49.9	49.950	0.000	49.950	19.980
702 Provision of Video conferencing facilities for District and session Division East Islamabad	15.6	0.0	0.0	15.6	15.575	0.000	15.575	6.230

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
703 Provision of Video conferencing facilities for District and session Division West Islamabad	15.6	0.0	0.0	15.6	15.575	0.000	15.575	6.230
704 Rehab./Imp of Pagh Panwal road, ICT. Islamabad	59.9	0.0	0.0	59.9	59.921	0.000	59.921	23.968
705 Rehab/Up-gradation of water supply schemes IRD Markaz Sihala, ICT.	52.9	0.0	0.0	52.9	32.923	0.000	32.923	11.170
706 Rehabilitation / Construction of 6 KM Roads in Rural areas of Islamabad	52.4	0.0	0.0	52.4	32.444	0.000	32.444	12.978
707 Rehabilitation of Sara-i-Kharboosa Road, Islamabad	43.5	0.0	0.0	43.5	10.242	0.000	10.242	4.700
708 Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad	50.0	0.0	0.0	50.0	50.000	0.000	50.000	15.000
709 Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.	59.1	0.0	0.0	59.1	59.058	0.000	59.058	23.624
710 Small Water Supply Scheme Pir Sohawa i/c F.G.B Primary school Mughal, Islamabad	14.5	0.0	0.0	14.5	14.485	0.000	14.485	5.794
711 Street pavement in 7 Villages of UC Koral, ICT. Islamabad	40.0	0.0	0.0	40.0	39.960	0.000	39.960	11.984
712 Street Pavement at Kalinger Islamabad	27.7	0.0	0.0	27.7	27.681	0.000	27.681	9.072
713 Street pavement in 10 Villages of UCs, Sihala & Rawat, ICT Islamabad	48.7	0.0	0.0	48.7	48.740	0.000	48.740	13.496
714 Street pavement in 9 villages of UC Tarlai, ICT Islamabad	57.6	0.0	0.0	57.6	57.600	0.000	57.600	28.000
715 Street Pavement in Villages Mera Akku & Mera Jaffari Distt., ICT Islamabad	49.0	0.0	0.0	49.0	27.520	0.000	27.520	9.008
716 Street Pavement in villages Shamas colony, ICT Islamabad	50.0	0.0	0.0	50.0	49.950	0.000	49.950	15.980
717 Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad	49.9	0.0	0.0	49.9	20.900	0.000	20.900	6.360
718 Up-gradation of water supply scheme Bian Nullah, ICT.	15.0	0.0	0.0	15.0	14.992	0.000	14.992	14.992
719 Water Supply AliPur, Nai Abadi, ICT.	17.7	0.0	0.0	17.7	17.731	0.000	17.731	17.731
720 Water Supply Scheme at Gulberg Town, Madina Town, Ali Pur, ICT.	19.5	0.0	0.0	19.5	19.533	0.000	19.533	19.533
721 Water Supply Scheme Burma, ICT.	26.0	0.0	0.0	26.0	25.990	0.000	25.990	25.990
722 Water Supply scheme Chakian, UC Sihala, ICT.	20.5	0.0	0.0	20.5	20.500	0.000	20.500	20.500
723 Widening / Rehabilitation of Bhadana Road Islamabad	51.7	0.0	0.0	51.7	0.000	0.000	0.000	
724 WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran, ICT.	43.5	0.0	0.0	43.5	26.696	0.000	26.696	8.678
1237 Construction of Pre-cast R.C.C Planks Boundary Wall of Model Prison Plot for ICT, Islamabad	13.4	0.0	0.0	13.4	13.433	0.000	13.433	13.433

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1239 Construction of Model Prison in Sector H-16, Islamabad	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
Total:	26510.116	960.000	13617.493	12892.623	6259.166	0.000	6259.166	2441.284

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

725 Azad Jammu & Kashmir (Block Allocation)					10,500.000	0.000	10500.000	4200.000
726 48 MW Jagran Hydro Power Project AJK (France)	7,056.0	5,997.0	200.0	6,856.0	15.000	735.000	750.000	
727 Capacity Building of HEB (Grant) (France)	44.1	44.1	10.0	34.1	0.000	15.000	15.000	
728 Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road (Mirpur AJ&K)	4,232.9	0.0	2,097.3	2,135.6	1,446.362	0.000	1446.362	289.272
729 Multi Sector Rehabilitation & Improvement Project (MSRIP)	3,735.3	1,100.3	2,878.0	857.4	857.385	0.000	857.385	171.477
730 Water Supply and Sewerage Scheme Mirpur City and Hamlets	5,123.0	0.0	4,699.7	423.3	423.253	0.000	423.253	84.651
731 Special Development Package for AJ&K [Adventure Based Tourism Promotion Activities]	100.0	0.0	0.0	100.0	60.000	0.000	60.000	
732 Special Development Package for AJ&K [Athmuqam - Keran Bypass Road]	800.0	0.0	0.0	800.0	300.000	0.000	300.000	
733 Special Development Package for AJ&K [Bagh - Lasdana - Kahutta Road]	822.3	0.0	0.0	822.3	246.676	0.000	246.676	
734 Special Development Package for AJ&K [Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli]	250.0	0.0	0.0	250.0	75.000	0.000	75.000	
735 Special Development Package for AJ&K [Construction of 1 MW Galeter Hydro Power Project District Kotli]	300.0	0.0	0.0	300.0	90.000	0.000	90.000	
736 Special Development Package for AJ&K [Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber]	400.0	0.0	0.0	400.0	120.000	0.000	120.000	
737 Special Development Package for AJ&K [Construction of 6.4 MW Chamfall Hydro Power Project District Hattian]	1,400.0	0.0	0.0	1,400.0	420.000	0.000	420.000	
738 Special Development Package for AJ&K [Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K]	989.4	0.0	0.0	989.4	296.808	0.000	296.808	
739 Special Development Package for AJ&K [Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake]	300.0	0.0	0.0	300.0	84.000	0.000	84.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
740 Special Development Package for AJ&K [Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level]	180.0	0.0	0.0	180.0	54.000	0.000	54.000	
741 Special Development Package for AJ&K [Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees]	500.0	0.0	0.0	500.0	150.000	0.000	150.000	
742 Special Development Package for AJ&K [Ghazi-e-Millat Poonch Medical College Rawalakot]	980.0	0.0	0.0	980.0	294.000	0.000	294.000	
743 Special Development Package for AJ&K [Installation of Flood Lights in All Sports Stadiums of AJ&K]	20.0	0.0	0.0	20.0	6.000	0.000	6.000	
744 Special Development Package for AJ&K [Kohala - Kalyari - Azad Pattan Road]	846.8	0.0	0.0	846.8	178.037	0.000	178.037	
745 Special Development Package for AJ&K [Kotli - Mirpur Road]	1,254.6	0.0	0.0	1,254.6	298.388	0.000	298.388	
746 Special Development Package for AJ&K [Mirpur - Bhimber Road]	426.0	0.0	0.0	426.0	127.802	0.000	127.802	
747 Special Development Package for AJ&K [Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad]	2,702.0	0.0	0.0	2,702.0	811.200	0.000	811.200	
748 Special Development Package for AJ&K [Mohtarma Benazir Bhutto shaheed Medical College Mirpur]	3,176.0	0.0	0.0	3,176.0	952.800	0.000	952.800	
749 Special Development Package for AJ&K [Noseri - Leswa Bypass Road (52 KM)]	800.0	0.0	0.0	800.0	300.000	0.000	300.000	
750 Special Development Package for AJ&K [Pallandri Sarsawa Road (KM 23-32)]	253.3	0.0	0.0	253.3	75.000	0.000	75.000	
751 Special Development Package for AJ&K [Promotion and Development of Water Sports Activities at Mangla Dam]	200.0	0.0	0.0	200.0	40.000	0.000	40.000	
752 Special Development Package for AJ&K [Promotion of Fast Growing Trees for Commercial Wood Production]	300.0	0.0	0.0	300.0	90.000	0.000	90.000	
753 Special Development Package for AJ&K [Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Ha	1,642.6	0.0	0.0	1,642.6	493.192	0.000	493.192	
754 Special Development Package for AJ&K [Sarsawa - Sehnsa - Dadyal Road (KM 16-34)]	107.0	0.0	0.0	107.0	32.097	0.000	32.097	
755 Special Development Package for AJ&K [Self Employment Scheme (Cabs / Auto Rickshaws)]	480.0	0.0	0.0	480.0	120.000	0.000	120.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
756 Special Development Package for AJ&K [Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum]	250.0	0.0	0.0	250.0	75.000	0.000	75.000	
757 Special Development Package for AJ&K [Water Supply Scheme Abbaspour Town District Poonch]	350.0	0.0	0.0	350.0	105.000	0.000	105.000	
758 Special Development Package for AJ&K [Water Supply Scheme Burnala district Bhimber]	150.0	0.0	0.0	150.0	45.000	0.000	45.000	
759 Special Development Package for AJ&K [Water Supply Scheme Chakswari District Mirpur]	200.0	0.0	0.0	200.0	60.000	0.000	60.000	
760 Gilgit Baltistan (Block Allocation) (Germany)					8,100.000	100.000	8200.000	4050.000
761 26 MW Hydro Power Project Shagrthang, Skardu (ADB)	4,843.7	2,688.0	260.0	4,583.8	50.000	150.000	200.000	
762 4 MW Hydel Project at Thack Nullah Chilas (ADB)	1,282.2	640.6	194.0	1,088.2	50.000	350.000	400.000	
763 Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)	3,843.8	381.0	415.9	3,427.8	458.000	0.000	458.000	183.200
764 Construction of 16 MW Hydel Power Project Naltar-III	1,372.3	346.4	274.9	1,097.4	300.000	0.000	300.000	
765 30 MW Hydro Power Project Ghowari on Shayoke River (ADB)	7,785.8	7,785.8	0.0	7,785.8	30.000	10.000	40.000	
Total:	59499.092	18983.201	11029.742	48469.350	28230.000	1360.000	29590.000	8978.600

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

766 Construction of Supreme Court of Pakistan, Islamabad	1,055.3	0.0	934.7	120.6	120.639	0.000	120.639	24.128
767 Federal Programme under Access to Justice Programme (All over Pakistan)	6,420.0	0.0	3,145.7	3,274.3	1,036.389	0.000	1036.389	404.895
768 Furnishing of Supreme Court Building	81.6	0.0	62.1	19.5	19.524	0.000	19.524	3.905
769 Provincial Programme under Access to Justice Programme (All over Pakistan)	11,880.0	0.0	11,597.6	282.4	282.367	0.000	282.367	56.473
770 Construction of Islamabad High Court Building at Islamabad	1,952.4	0.0	0.0	1,952.4	600.000	0.000	600.000	
771 Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court, Islamabad	500.0	0.0	0.0	500.0	300.000	0.000	300.000	
1243 Project for Technical Assistance to Access to Justice Program	1,692.5	0.0	578.4	1,114.2	5.055	0.000	5.055	
Total:	23581.851	0.000	16318.506	7263.345	2363.974	0.000	2363.974	489.401

NARCOTICS CONTROL DIVISION

772 Drug Free City Lahore	60.0	0.0	42.5	17.5	17.473	0.000	17.473	8.990
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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
773 Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad	60.0	0.0	10.0	50.0	25.000	0.000	25.000	10.000
774 Kala Dhaka Area Development Project (Distt Torghar) Revised (USAID)	1,406.1	980.1	852.2	553.9	15.298	110.150	125.448	6.120
775 Khyber Area Development Project Phase-II, FATA (Khyber Tribal Agency) (USAID)	926.1	829.1	655.1	271.0	13.530	44.470	58.000	6.765
776 Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	1,317.2	826.7	572.9	744.2	58.000	0.000	58.000	7.000
777 Model Addiction Treatment & Rehabilitation Centre, Islamabad	54.2	0.0	40.3	14.0	13.969	0.000	13.969	9.588
778 Model Addiction Treatment & Rehabilitation Centre, Quetta	54.2	0.0	32.9	21.3	14.000	0.000	14.000	7.600
779 Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	60.0	0.0	38.9	21.1	14.459	0.000	14.459	12.631
Total:	3937.814	2635.881	2244.830	1692.984	171.729	154.620	326.349	68.694

NATIONAL FOOD SECURITY & RESEARCH DIVISION

780 Establishment of Animal Quarantine Station, Gwadar	38.3	0.0	25.6	12.7	12.684	0.000	12.684	5.074
781 Establishment of Horticulture Research Institute, Khuzdar Balochistan	53.4	0.0	15.0	38.4	15.000	0.000	15.000	6.000
782 Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	20.0	0.0	3.5	16.5	8.000	0.000	8.000	3.200
783 Establishment of Livestock Research Institute, Turbat, Balochistan	58.7	0.0	20.0	38.7	20.000	0.000	20.000	8.000
784 i) Monitoring of Crops through Satellite Technology Phase-II ii) All Over Pakistan iii) Nil	165.7	0.0	74.3	91.4	45.000	0.000	45.000	18.000
785 i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA	133.8	0.0	43.1	90.7	20.000	0.000	20.000	8.000
786 i) Pak China Cooperation for Agricultural Research and Development (PCCARD) ii) NARC iii) Government of Pakistan	255.7	0.0	89.1	166.6	65.000	0.000	65.000	26.000
787 Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	665.3	0.0	21.8	643.5	45.872	0.000	45.872	18.348
788 National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	482.7	0.0	248.1	234.6	120.000	0.000	120.000	48.000
789 Research for Agriculture Development Programme (Islamabad)	2,963.0	0.0	1,167.1	1,795.9	230.000	0.000	230.000	92.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
790 Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) (All Over)	415.0	0.0	343.0	72.0	72.000	0.000	72.000	28.800
791 Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	51.7	0.0	15.0	36.7	15.000	0.000	15.000	6.000
792 Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	336.1	0.0	264.6	71.4	71.444	0.000	71.444	28.578
1241 Kitchen Gardening: A Way to Safe and Nutritious Vegetables	36.7	0.0	0.0	36.7	10.000	0.000	10.000	10.000
Total:	5676.201	0.000	2330.261	3345.940	750.000	0.000	750.000	306.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

796 Establishment of Federal Drugs Surveillance Laboratory, Islamabad	156.3	0.0	99.9	56.4	56.383	0.000	56.383	39.320
797 Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	26,442.5	0.0	5,032.0	21,410.5	2,315.693	477.000	2792.693	2207.793
798 National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	19,994.8	0.0	3,067.0	16,927.8	1,320.000	1,046.219	2366.219	660.000
799 National Program for Family Planning & Primary Health Care	53,405.9	0.0	15,602.0	37,803.9	11,000.000	0.000	11000.000	5500.000
800 National Program for Prevention and Control of Avian Pandemic Influenza	330.7	0.0	37.0	293.7	37.000	0.000	37.000	
801 National Programme for Prevention and Control of Blindness	2,775.0	0.0	246.4	2,528.6	247.000	0.000	247.000	
802 National TB Control Programme .	1,184.4	0.0	123.5	1,061.0	124.000	0.000	124.000	
803 Population Welfare Program AJK (2010-15)	78.0	0.0	171.8	0.0	223.356	0.000	223.356	55.839
804 Population Welfare Program Balochistan (2010-15)	391.0	0.0	619.8	0.0	805.736	0.000	805.736	201.434
805 Population Welfare Program FATA (2010-15)	35.0	0.0	60.6	0.0	78.841	0.000	78.841	19.710
806 Population Welfare Program GB (2010-15)	41.0	0.0	91.3	0.0	118.722	0.000	118.722	29.681
807 Population Welfare Program khyber Pakhtunkhwa (2010-15)	477.0	0.0	987.3	0.0	1,283.447	0.000	1283.447	320.862
808 Population Welfare Program Punjab (2010-15)	1,549.0	0.0	2,795.1	0.0	3,633.589	0.000	3633.589	908.397
809 Population Welfare Program Sindh (2010-15)	885.0	0.0	1,601.8	0.0	2,082.373	0.000	2082.373	520.593
810 Prime Minister's Program for Prevention & Control of Hepatitis	13,904.3	0.0	600.0	13,304.3	684.000	0.000	684.000	
811 Roll Back Malaria Control Programme	658.6	0.0	123.5	535.2	124.000	0.000	124.000	24.800

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
812 Strengthening of National Control Authority for Biologicals and its Independent Laboratory, Islamabad	278.6	0.0	224.9	53.6	53.641	0.000	53.641	10.728
813 Coordination Unit for HIV / AIDS for Global Fund Islamabad	60.0	0.0	0.0	60.0	28.199	0.000	28.199	5.640
Total:	122646.981	0.000	31483.873	94034.852	24215.980	1523.219	25739.199	10504.797

NATIONAL HERITAGE & INTEGRATION DIVISION

793 Preparation of Database of Paintings / Art Works, PNCA, NAG, F-5/1, Islamabad	30.7	0.0	14.3	16.3	5.000	0.000	5.000	2.000
794 Setting up of Laboratory & Restoration of Damaged Painting / Art Works, PNCA, NAG, F-5/1, Islamabad	15.0	0.0	10.1	4.9	2.000	0.000	2.000	0.800
795 Up-gradation of Security of NAG, PNCA, Islamabad	14.5	0.0	0.0	14.5	5.000	0.000	5.000	2.000
Total:	60.150	0.000	24.433	35.717	12.000	0.000	12.000	4.800

PAKISTAN ATOMIC ENERGY COMMISSION

814 Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	1,608.5	0.0	948.5	660.0	659.967	0.000	659.967	264.000
815 Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	672.1	0.0	653.5	18.5	86.000	0.000	86.000	34.000
816 Centre for Earthquake Studies (CES) Islamabad	145.6	0.0	64.0	81.7	81.564	0.000	81.564	32.000
817 Chashma Nuclear Power Project (C3 & C4) (Mianwali) (China)	189,918.3	135,959.1	102,593.3	87,325.0	16,259.000	26,138.000	42397.000	10605.000
818 Chemical Processing Plant CPP (Mianwali)	22,098.0	0.0	531.2	21,566.8	500.000	0.000	500.000	255.000
819 Detailed Exploration of Uranium (Phase-VII), DG Khan	856.6	0.0	856.8	0.0	125.000	0.000	125.000	50.000
820 Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)	499.0	0.0	544.9	0.0	54.000	0.000	54.000	22.000
821 Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	363.5	0.0	244.2	119.4	119.350	0.000	119.350	48.000
822 Fuel Fabrication Plant (FFP) (Mianwali)	3,266.0	0.0	92.7	3,173.4	66.000	0.000	66.000	
823 Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	54.9	0.0	51.2	3.7	3.650	0.000	3.650	3.650
824 Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	995.0	0.0	830.0	165.0	165.000	0.000	165.000	165.000
825 Long Term Operation of KANUPP (Karachi)	868.2	0.0	10.0	858.2	25.000	0.000	25.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
826 MPB-2, Shanawa Uranium Mining Project (Karak)	3,348.3	0.0	623.0	2,725.3	377.000	0.000	377.000	150.000
827 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	2,386.6	0.0	1,250.6	1,135.9	300.000	0.000	300.000	120.000
828 New Minerals Survey Scheme (Phase-VI), Lahore	1,085.4	0.0	267.3	818.1	160.000	0.000	160.000	64.000
829 Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	1,129.2	0.0	157.0	972.2	22.000	0.000	22.000	4.400
830 Seamless Tube Plant (STP-I) (Mianwali)	2,707.5	0.0	29.9	2,677.7	25.000	0.000	25.000	
831 Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	150.0	0.0	47.1	102.9	19.706	0.000	19.706	8.000
832 Up gradation/Extension of PINSTECH Labs (Phase-II)	1,748.0	0.0	340.1	1,407.9	50.000	0.000	50.000	20.000
833 Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	537.0	0.0	518.2	18.8	40.000	0.000	40.000	16.000
834 Up-gradation of KINPOE Infrastructure, Karachi	433.5	0.0	357.4	76.2	76.163	0.000	76.163	30.753
835 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)	2,169.1	0.0	0.0	2,169.1	5.000	0.000	5.000	
836 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	1,675.4	0.0	0.0	1,675.4	5.000	0.000	5.000	
837 Development of Medical Application Linear Accelerator (All over Pakistan)	764.0	0.0	0.0	764.0	5.000	0.000	5.000	
838 Development of Probiotic Laboratory (Faisalabad)	127.9	0.0	0.0	127.9	57.000	0.000	57.000	23.000
839 Digital Radiotherapy Simulator (NORI) Islamabad	45.6	0.0	0.0	45.6	45.600	0.000	45.600	45.600
840 Enhancement of NCNDT Capacity for NDE of concrete structure	124.9	0.0	0.0	124.9	5.000	0.000	5.000	
841 Karachi Coastal Power Project	958,729.1	727,837.1	0.0	958,729.1	6,000.000	0.000	6000.000	6000.000
842 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247.6	0.0	0.0	14,247.6	500.000	0.000	500.000	
843 Plasma Research and Applications Laboratories Islamabad	718.4	0.0	0.0	718.4	5.000	0.000	5.000	
844 Provision of Equipments for Ten PAEC Hospitals (Multi Districts)	931.9	0.0	0.0	931.9	10.000	0.000	10.000	
845 Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	823.3	0.0	0.0	823.3	300.000	0.000	300.000	
846 Upgradation of LINAR, Larkana	397.0	0.0	0.0	397.0	5.000	0.000	5.000	
847 Upgradation of NIA, Tandojam	503.6	0.0	0.0	503.6	5.000	0.000	5.000	
Total:	1216128.732	363796.179	111010.835	1105164.116	26162.000	26138.000	52300.000	17960.403

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Name of Project	Cost		Expenditure Upto June 2013	Throwfor ard	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

PAKISTAN NUCLEAR REGULATORY AUTHORITY

848	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad	364.4	0.0	240.0	124.4	124.444	0.000	124.444	49.778
849	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	310.0	0.0	221.9	88.1	88.074	0.000	88.074	35.230
850	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	463.0	0.0	153.6	309.4	93.480	0.000	93.480	37.392
851	PNRA Residential Colony at Chashma, District Mianwali, Kundian	466.8	0.0	0.0	466.8	10.000	0.000	10.000	
Total:		1604.222	0.000	615.466	988.756	315.998	0.000	315.998	122.400

PETROLEUM & NATURAL RESOURCES DIVISION

852	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	198.6	0.0	174.6	24.0	10.000	0.000	10.000	4.000
853	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	170.0	0.0	0.0	170.0	14.000	0.000	14.000	5.600
854	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	43.4	0.0	0.0	43.4	16.000	0.000	16.000	6.400
855	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	249.9	0.0	239.9	10.0	10.000	0.000	10.000	4.000
Total:		661.863	0.000	414.513	247.350	50.000	0.000	50.000	20.000

PLANNING & DEVELOPMENT DIVISION

856	Development of National Integrated Energy Modeling System for Pakistan (Only for ongoing activities)	260.2	193.0	202.8	57.4	3.000	0.000	3.000	3.000
857	Establishment of Environment Section in Planning & Development Division, Islamabad (Only for ongoing activities)	39.3	0.0	37.3	2.1	6.000	0.000	6.000	2.400
858	Establishment of Special Project Cell Islamabad (Only for ongoing activities)	40.4	0.0	24.7	15.7	12.272	0.000	12.272	4.904
859	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	78.0	0.0	31.5	46.5	6.900	0.000	6.900	3.450
860	Institutional Co-operation Programme, Islamabad (Norwegian Grant)	353.3	353.3	194.3	159.0	0.000	120.000	120.000	
861	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	144.1	0.0	79.1	65.0	40.000	0.000	40.000	11.290

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
862 Lowering of Water in Attabad Landslide Lake (Hunza)	995.0	0.0	852.5	142.5	142.500	0.000	142.500	57.000
863 Monitoring of PSDP Financed Projects (Only for ongoing activities)	360.0	0.0	234.3	125.7	20.000	0.000	20.000	20.000
864 Promoting Professional Excellence in Planning Commission Islamabad	346.1	0.0	209.3	136.8	136.774	0.000	136.774	8.566
865 Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad	201.7	0.0	191.7	10.0	10.000	0.000	10.000	4.000
866 Up-gradation of Jawaid Azfar Computer Centre (Only for ongoing activities)	120.0	0.0	115.3	4.7	4.700	0.000	4.700	4.700
867 Up-gradation of PPMI (Phase-II) (Only for ongoing activities)	841.4	0.0	800.0	41.4	41.400	0.000	41.400	41.400
868 Youth Development Fellows Programme	50.0	0.0	0.0	50.0	10.000	0.000	10.000	
869 Development Communications Project	300.0	0.0	0.0	300.0	250.000	0.000	250.000	
870 Research / Workshops & Feasibility Studies				0.0	400.000	0.000	400.000	
871 Reform and Innovation in Government for High Performance				0.0	1,000.000	0.000	1000.000	
872 Un-Funded / Under Funded Important Projects				0.0	8,323.484	0.000	8323.484	
873 New Development Initiatives					115,000.000	0.000	115000.000	
Total:	4129.535	546.280	2972.741	1156.794	125407.030	120.000	125527.030	157.710

PORTS & SHIPPING DIVISION

874 Stock Assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi)	567.5	0.0	417.1	150.4	100.000	0.000	100.000	
875 Acquisition of Fiberglass Security Boats	55.0	0.0	0.0	55.0	55.000	0.000	55.000	22.000
876 Acquisition of Mobile Crane	60.0	0.0	0.0	60.0	60.000	0.000	60.000	
877 Additional Capital Dredging / Installation of Floating Navigational Aids	375.0	0.0	0.0	375.0	191.500	0.000	191.500	11.500
878 Construction of Eastbay Expressway to Link Gwadar Port with National Road Network (Feasibility Study)	13.5	0.0	0.0	13.5	13.500	0.000	13.500	
879 Gwadar Port Infrastructure Development on Misc Work	40.0	0.0	0.0	40.0	40.000	0.000	40.000	16.000
880 Installation of Two Pontoons	40.0	0.0	0.0	40.0	40.000	0.000	40.000	16.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwfor ard	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Total:	1150.984	0.000	417.101	733.883	500.000	0.000	500.000	65.500

PRODUCTION DIVISION

881	Ceramics Development & Training Complex, Gujranwala	361.6	0.0	361.1	0.6	5.984	0.000	5.984	1.197
882	Development Marble & Granite Sector	2,276.9	0.0	1,800.2	476.7	476.660	0.000	476.660	95.332
883	Development Projects of Pakistan Gems and Jewellery Development Company Karachi	1,400.0	0.0	967.2	432.8	250.000	0.000	250.000	49.500
884	Establishment of Design Institute Especially for Energy sector Plants by Up-grading Existing Design Centre at HMC, Taxila	665.4	100.0	80.0	585.4	201.770	0.000	201.770	39.504
885	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	59.9	0.0	17.0	42.9	10.590	0.000	10.590	2.120
886	Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila	21,543.0	13,454.1	115.0	21,428.0	5.000	0.000	5.000	2.350
887	Hyderabad Engineering Support Centre (HESC)	223.6	0.0	5.0	218.6	60.000	0.000	60.000	12.000
888	Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB)	217.9	0.0	5.0	212.9	60.000	0.000	60.000	12.000
889	Peshawar Light Engineering Support Centre (PESC)	230.6	0.0	5.0	225.6	30.000	0.000	30.000	6.000
Total:		26978.836	13554.100	3355.481	23623.355	1100.004	0.000	1100.004	220.003

RAILWAYS DIVISION

890	Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)	12,617.4	0.0	10,652.1	1,965.3	1,965.303	0.000	1965.303	800.000
891	Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)	10,281.0	0.0	35.0	10,246.0	15.000	0.000	15.000	6.000
892	Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)	13,593.0	0.0	34.0	13,559.0	15.000	0.000	15.000	7.500
893	Doubling of Track on Lodhran to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan)	3,678.5	804.5	3,146.3	532.2	50.000	0.000	50.000	15.747
894	Feasibility Studies (Lumpsum) (Revised)	150.0	0.0	27.2	122.8	10.000	0.000	10.000	2.000
895	Mechanization of Track Maintenance (pilot project) (Lahore)	4,850.0	0.0	53.9	4,796.1	500.000	0.000	500.000	201.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
896 Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)	955.0	0.0	31.5	923.5	10.000	0.000	10.000	4.000
897 Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)	4,134.7	2,418.7	3,823.1	311.6	10.000	0.000	10.000	4.000
898 Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China) (All Pakistan)	12,700.0	8,400.5	2,653.4	10,046.6	750.000	0.000	750.000	124.000
899 Procurement of 150 D.E. Locomotives. (All Pakistan)	55,488.0	0.0	3.0	55,485.0	400.000	0.000	400.000	
900 Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)	11,998.0	0.0	1,165.5	10,832.5	1,230.000	0.000	1230.000	618.000
901 Procurement of Plant & Machinery for C&W Shops, Moghalpura.	199.9	0.0	184.9	15.0	2.000	0.000	2.000	1.000
902 Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)	19,406.6	0.0	1,500.0	17,906.6	10,700.000	0.000	10700.000	2844.679
903 Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)	15,889.9	11,085.5	17,813.4	0.0	460.000	0.000	460.000	295.000
904 Project Management Unit (PMU) in Ministry of Raiways (Revised) World Bank (Islamabad)	720.8	493.5	91.0	629.8	25.000	0.000	25.000	9.500
905 Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)	6,365.2	0.0	21.5	6,343.7	150.000	0.000	150.000	75.000
906 Rehabilitation and improvement of track (Revised) Karachi to Khanpur	9,405.0	0.0	8,799.8	605.2	331.077	0.000	331.077	166.000
907 Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)	5,108.0	0.0	718.5	4,389.5	3,100.000	0.000	3100.000	1550.000
908 Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)	7,834.9	0.0	7,240.1	594.8	700.000	0.000	700.000	280.000
909 Rehabilitation of rolling stock and track. (All Pakistan)	4,000.0	0.0	961.0	3,039.0	900.000	0.000	900.000	400.000
910 Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)	3,434.0	0.0	3,659.5	0.0	289.644	0.000	289.644	182.000
911 Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)	1,638.0	0.0	6.2	1,631.8	1,867.500	0.000	1867.500	1867.500

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
912 Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section	2,216.0	0.0	1,030.3	1,185.7	800.000	0.000	800.000	374.378
913 Replacement of old and obsolete signal gear from Lodhran Khanewal - Shahdara Bagh mainline section of Pakistan Railways (IDB)	10,720.4	7,989.0	7,575.4	3,144.9	700.000	3,264.000	3964.000	400.000
914 Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	9,616.9	0.0	240.8	9,376.1	1,000.000	0.000	1000.000	20.000
915 Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)	5,005.0	0.0	950.0	4,055.0	1,300.000	0.000	1300.000	700.000
916 Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)	412.0	0.0	183.4	228.6	150.000	0.000	150.000	65.454
917 Strengthening of Planning Directorate, Ministry of Railways Islamabad.	58.0	0.0	5.0	53.0	15.000	0.000	15.000	7.100
918 Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	8,978.0	0.0	30.0	8,948.0	150.000	0.000	150.000	60.000
919 Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad)	139.0	0.0	0.0	139.0	40.000	0.000	40.000	
920 Improvement/renovation of Hassan Abdal Railway Station.	59.0	0.0	0.0	59.0	25.000	0.000	25.000	
921 Improvement/renovation of Narowal Railway Station.	59.0	0.0	0.0	59.0	25.000	0.000	25.000	
922 Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.	15.4	0.0	0.0	15.4	15.370	0.000	15.370	
Total:	241726.688	31191.708	72635.970	171239.629	27700.894	3264.000	30964.894	11079.858

REVENUE DIVISION

923 Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi	39.6	0.0	35.0	4.6	4.632	0.000	4.632	4.632
924 Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)	59.8	0.0	3.2	56.6	20.000	0.000	20.000	10.000
925 Construction of Additional Office Block at Income Tax Department, Multan	119.9	0.0	110.5	9.4	9.437	0.000	9.437	9.437
926 Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex. Lahore (Sub Head)	45.9	0.0	39.9	6.0	5.981	0.000	5.981	5.981

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
927 Construction of Hostel Adjacent to old Custom House Karachi.	59.8	0.0	44.1	15.7	15.739	0.000	15.739	1.500
928 Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	36.4	0.0	19.4	17.0	16.975	0.000	16.975	15.280
929 Construction of Multi Storied Office Building for Custom House, Multan	140.6	0.0	116.4	24.1	24.136	0.000	24.136	24.136
930 Construction of residential accommodation for Income Tax at Quetta	41.3	0.0	27.8	13.5	13.491	0.000	13.491	
931 Establishment of Customs Station at Badini at Afghanistan Border	34.2	0.0	28.7	5.5	2.467	0.000	2.467	2.467
932 Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit Accommodation with RTOs and LTU at Islamabad	5.3	0.0	4.7	0.6	2.300	0.000	2.300	
933 Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.	15.9	0.0	14.9	1.0	0.995	0.000	0.995	0.995
934 Construction of TFC at Okara	16.2	0.0	16.0	0.2	0.161	0.000	0.161	0.161
935 Construction of TFC at Rahim Yar Khan	16.2	0.0	12.5	3.7	12.661	0.000	12.661	12.661
936 Construction of TFC Bannu	16.1	0.0	16.0	0.0	0.030	0.000	0.030	
937 Purchase of Land for TFC Gwadar	1.3	0.0	0.0	1.3	1.260	0.000	1.260	
938 Purchase of Land for Tax Facilitation Centre at Chistian.	2.0	0.0	0.0	2.0	2.000	0.000	2.000	2.000
939 Purchase of Land for TFC Charsada	10.0	0.0	0.0	10.0	10.000	0.000	10.000	10.000
940 Purchase of Land for TFC Hafizabad.	9.1	0.0	0.0	9.1	9.092	0.000	9.092	
941 Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.	480.0	0.0	382.3	97.7	97.713	0.000	97.713	
942 Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	231.0	0.0	216.0	15.0	5.990	0.000	5.990	
943 Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR, Islamabad (IDA)	270.0	270.0	16.0	254.0	0.000	254.013	254.013	
944 Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.	45.4	0.0	21.1	24.3	24.273	0.000	24.273	12.482
Total:	1695.763	270.000	1124.535	571.228	279.333	254.013	533.346	111.732

SUPARCO

1003 Development of Compact Antenna Test Range (CATR) (Lahore)	574.4	0.0	486.1	88.3	68.324	0.000	68.324	27.330
1004 Pakistan Remote Sensing Satellite (PRSS) (China)	19,695.9	15,756.7	0.0	19,695.9	126.335	505.341	631.676	50.534

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwfor ard	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
Total:	20270.259	15756.719	486.088	19784.171	194.659	505.341	700.000	77.864

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

945	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	431.3	0.0	129.5	301.8	150.000	0.000	150.000	60.000
946	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	490.0	0.0	240.8	249.2	150.000	0.000	150.000	60.000
947	Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain (Tharparkar, Thar Desert)	35.5	0.0	35.3	0.2	0.200	0.000	0.200	0.080
948	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	37.9	0.0	7.0	30.9	15.000	0.000	15.000	6.000
949	Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST (Rawalpindi)	38.7	0.0	8.3	30.5	30.462	0.000	30.462	12.184
950	Construction of Building for COMSATS Internet Services, Islamabad	144.4	0.0	89.3	55.1	55.121	0.000	55.121	22.048
951	Construction of Office & Labs, PSQCA at Quetta.	36.8	0.0	3.0	33.8	5.000	0.000	5.000	1.000
952	Construction of Office Building for MoST & its Organizations, Islamabad	995.2	0.0	755.6	239.6	245.570	0.000	245.570	149.114
953	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	28.2	0.0	20.9	7.3	7.314	0.000	7.314	2.926
954	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	100.5	0.0	99.6	0.8	0.843	0.000	0.843	
955	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB (Lahore)	36.3	0.0	2.0	34.3	5.000	0.000	5.000	
956	Embedded Control System Development (ECSD), NIE Islamabad	34.8	0.0	28.7	6.1	6.052	0.000	6.052	2.420
957	Enhancement & Management of Groundwater Resources in Balochistan	38.7	0.0	38.4	0.3	0.270	0.000	0.270	0.108
958	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra	38.5	0.0	17.0	21.5	21.502	0.000	21.502	8.600
959	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	38.4	0.0	35.9	2.5	2.469	0.000	2.469	0.988

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
960 Establishment of Chemical Labs in QCC, PSQCA at Peshawar (khyber Pakhtunkhwa)	37.5	0.0	27.0	10.5	10.517	0.000	10.517	4.206
961 Establishment of COMSATS Institute of Information Technology at Jaffarabad	853.5	0.0	50.0	803.5	50.000	0.000	50.000	
962 Establishment of COMSATS Institute of Information Technology Campus at Gujar Khan	965.9	0.0	300.0	665.9	50.000	0.000	50.000	
963 Establishment of COMSATS Institute of Information Technology Campus at Vehari	426.2	0.0	225.8	200.4	150.000	0.000	150.000	60.000
964 Establishment of Halal Food Certification system in Pakistan	10.0	0.0	6.1	3.9	3.938	0.000	3.938	1.576
965 Establishment of National Central Marine Research Laboratory at NIO, Karachi, Phase-I	39.5	0.0	12.0	27.5	15.000	0.000	15.000	6.000
966 Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	74.4	0.0	5.0	69.4	30.000	0.000	30.000	6.000
967 Establishment of Product Conformity Centre, PSQCA, Karachi.	18.3	0.0	5.6	12.7	12.690	0.000	12.690	2.538
968 Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	37.2	0.0	29.5	7.8	7.789	0.000	7.789	3.116
969 Establishment of Super Computing Research and Education Centre, NUST	33.4	0.0	25.1	8.3	8.301	0.000	8.301	3.320
970 Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	55.3	0.0	11.0	44.3	10.000	0.000	10.000	4.000
971 Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	38.6	0.0	23.5	15.1	15.132	0.000	15.132	6.052
972 Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	35.0	0.0	17.6	17.4	17.357	0.000	17.357	6.942
973 Faculty Development at University of Illinois at Urbana Champaign, USA	484.4	0.0	412.9	71.5	71.468	0.000	71.468	28.588
974 Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	37.7	0.0	13.5	24.2	5.000	0.000	5.000	2.000
975 Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	36.1	0.0	20.5	15.5	5.000	0.000	5.000	2.000
976 Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year (Islamabad)	33.9	0.0	11.4	22.6	7.000	0.000	7.000	2.800
977 Production of Bioenergy from Plant Biomass PTB, Islamabad	260.3	0.0	119.1	141.2	30.000	0.000	30.000	12.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
978 Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	1,413.4	0.0	1,010.4	403.0	100.000	0.000	100.000	40.000
979 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	414.1	0.0	75.9	338.2	100.000	0.000	100.000	40.000
980 Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	37.4	0.0	20.0	17.4	17.378	0.000	17.378	6.952
981 Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	332.7	0.0	219.6	113.0	50.000	0.000	50.000	20.000
982 Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	195.9	0.0	132.2	63.6	40.000	0.000	40.000	16.000
983 Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	38.0	0.0	36.3	1.7	1.664	0.000	1.664	0.666
984 Strengthening of MoST, Islamabad	47.7	0.0	40.9	6.8	6.780	0.000	6.780	2.712
985 Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi	21.9	0.0	4.6	17.3	9.000	0.000	9.000	3.600
986 Technology Foresight Exercise in Pakistan PTB, Islamabad	39.7	0.0	31.3	8.4	8.401	0.000	8.401	3.360
987 Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	38.7	0.0	14.5	24.2	24.230	0.000	24.230	9.692
988 Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	276.3	0.0	205.7	70.7	40.000	0.000	40.000	16.000
989 Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	434.5	0.0	202.7	231.8	150.000	0.000	150.000	60.000
990 Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	156.8	0.0	44.9	112.0	50.000	0.000	50.000	20.000
991 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	334.4	0.0	172.6	161.8	45.000	0.000	45.000	18.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
992 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	149.8	0.0	93.0	56.8	56.821	0.000	56.821	22.728
993 Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	147.6	0.0	96.6	51.0	50.973	0.000	50.973	20.390
994 Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	148.0	0.0	93.2	54.8	54.771	0.000	54.771	21.908
995 Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	140.3	0.0	96.7	43.6	37.963	0.000	37.963	15.186
996 Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	418.5	0.0	370.5	48.0	48.012	0.000	48.012	19.204
997 Upgradation/ BMR of NPSL, Islamabad.	467.8	0.0	134.8	332.9	80.000	0.000	80.000	32.000
998 Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	39.7	0.0	32.1	7.6	7.595	0.000	7.595	3.038

Total:	11295.286	0.000	5955.295	5339.991	2172.583	0.000	2172.583	868.042
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SPECIAL PROGRAMMES

999 Tameer-e-Pakistan Programme					5,000.000	0.000	5000.000	
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Total:					5000.000	0.000	5000.000	
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STATES & FRONTIER REGIONS DIVISION

1000 Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA)					16,580.000	1,920.000	18500.000	6632.000
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Total:					16580.000	1920.000	18500.000	6632.000
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STATISTICS DIVISION

1001 Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	760.8	0.0	591.8	169.0	150.000	0.000	150.000	30.000
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1002 Establishment of Statistics Training and Research Institute at Lahore	782.3	0.0	0.0	782.3	70.000	0.000	70.000	14.000
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Total:	1543.050	0.000	591.765	951.285	220.000	0.000	220.000	44.000
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TEXTILE INDUSTRY DIVISION

1005 Extension in Export Development Plan Implementation Unit	59.2	0.0	41.1	18.0	15.000	0.000	15.000	3.000
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1006 Faisalabad Garment City Project, Punjab	590.8	0.0	589.7	1.1	1.100	0.000	1.100	0.220
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1007 Lahore Garment City Company	586.8	0.0	572.6	14.2	14.240	0.000	14.240	2.848
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1008 Pak-Korean Garments Technology Training Institute, Karachi	300.0	128.0	159.8	140.2	23.340	0.000	23.340	4.668
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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1009 Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	636.6	0.0	375.3	261.3	261.320	0.000	261.320	52.264
Total:	2173.430	128.000	1738.550	434.880	315.000	0.000	315.000	63.000

WATER & POWER DIVISION (POWER SECTOR)

1011 Allai Khwar Hydro Power Project (121 MW) (Mansehra) (IDB)	13,834.9	6,522.3	15,513.6	0.0	0.000	132.000	132.000	
1012 Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	119,975.0	0.0	14,809.7	105,165.3	17,000.000	0.000	17000.000	6900.000
1015 Dubair Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (IDB)	20,823.7	9,739.5	19,541.6	1,282.1	0.000	583.000	583.000	
1016 Golan Gol Hydro Power Project (106 MW) (Chitral) (OPEC)	25,750.8	7,728.0	6,581.5	19,169.3	0.000	1,570.000	1570.000	
1017 Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu) (France)	113.8	0.0	0.0	113.8	0.000	200.000	200.000	
1019 Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)	7,067.0	3,032.1	1,056.3	6,010.7	0.000	1,500.000	1500.000	
1020 Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	274,882.6	158,367.2	79,226.5	195,656.1	0.000	5,045.000	5045.000	
1021 Rehabilitation of Jabban Hydro Power Project (22 MW) (Dargai) (France)	3,753.6	1,649.5	2,849.3	904.2	0.000	700.000	700.000	
1022 Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi) (World Bank, IDA)	83,601.0	65,865.4	5,144.1	78,456.9	0.000	12,025.000	12025.000	
1036 132 KV Sub Stations at Deep Sea Port Gwadar	235.0	23.0	100.0	135.0	135.000	0.000	135.000	54.000
1037 132 KV Sub Stations at Singhar Housing Scheme Gwadar	371.0	88.0	190.0	181.0	76.000	0.000	76.000	30.400
1038 132 KV T/Line Balozai, Balochistan	300.0	0.0	200.0	100.0	100.000	0.000	100.000	40.000
1043 220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Germany)	2,591.0	1,267.0	3,125.0	0.0	0.000	614.000	614.000	
1044 220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank)	2,067.4	811.0	2,343.0	0.0	0.000	200.000	200.000	
1056 33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	126.0	0.0	0.0	126.0	63.000	0.000	63.000	25.200
1057 4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Sha	13,152.0	7,787.0	8,262.0	4,890.0	0.000	1,000.000	1000.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1066 Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 KV Substation at Lahore (Japan)	24,317.0	13,342.0	2,696.0	21,621.0	0.000	1,000.000	1000.000	
1069 Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	303.7	0.0	151.0	152.7	53.000	0.000	53.000	21.200
1070 Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)	174.9	0.0	0.0	174.9	94.425	0.000	94.425	37.770
1071 Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line	297.0	0.0	363.0	0.0	50.000	0.000	50.000	20.000
1075 Electrification of Village Dera Bughti (Dera Bughti Package)	718.0	0.0	604.0	114.0	114.000	0.000	114.000	45.600
1077 Grid Station (Southern Punjab)	1,228.0	0.0	1,176.0	52.0	52.000	0.000	52.000	
1088 New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line (Japan)	8,540.0	4,160.0	9,288.0	0.0	0.000	565.000	565.000	
1090 Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)	20,193.0	10,918.0	9,590.0	10,603.0	0.000	700.000	700.000	
1097 Up-gradation of NPCC (Load Despatch System H-8), Islamabad (JICA)	2,895.0	1,880.0	4,151.0	0.0	0.000	300.000	300.000	
1129 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) FESCO (ADB)	2,318.0	1,648.0	642.0	1,676.0	0.000	800.000	800.000	
1130 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) GEPCO (ADB)	3,577.0	3,327.0	800.0	2,777.0	0.000	700.000	700.000	
1131 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) HESCO (ADB)	2,500.0	2,253.0	629.0	1,871.0	0.000	700.000	700.000	
1132 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) IESCO (ADB)	3,430.0	2,410.0	787.0	2,643.0	0.000	796.000	796.000	
1133 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) LESCO (ADB)	3,273.0	2,337.0	356.0	2,917.0	0.000	800.000	800.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1134 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) MEPCO (ADB)	3,606.0	2,987.0	0.0	3,606.0	0.000	800.000	800.000	
1135 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) PESCO (ADB)	2,888.0	2,668.0	1,164.0	1,724.0	0.000	776.000	776.000	
1136 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (For 8 Discos) QESCO (ADB)	2,050.0	1,700.0	608.0	1,442.0	0.000	800.000	800.000	
1148 Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh (ADB)	72,765.0	58,212.0	0.0	72,765.0	0.000	300.000	300.000	
1149 Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro (ADB)	24,255.0	19,404.0	0.0	24,255.0	0.000	400.000	400.000	
1151 Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)	155,232.0	124,185.0	0.0	155,232.0	0.000	300.000	300.000	
1152 Tranche-III (Procurement of GSO Material)	1,000.0	0.0	0.0	1,000.0	0.000	400.000	400.000	
1240 Study for Master Plan of 6600 MW Pakistan Power Park at Gaddani, Balochistan (PC-II)	100.0	0.0	0.0	100.0	100.000	0.000	100.000	100.000
Total:	904305.250	514310.844	191947.719	716915.857	17837.425	33706.000	51543.425	7274.170

WATER & POWER DIVISION (WATER SECTOR)

1154 Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	1,150.0	696.4	1,131.3	18.7	20.000	0.000	20.000	20.000
1155 Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar)	92.5	0.0	42.7	49.8	50.000	0.000	50.000	50.000
1156 Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshetra District (Nowshetra)	437.0	0.0	342.0	95.0	95.000	0.000	95.000	38.000
1157 Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)	1,086.2	0.0	600.3	485.8	485.810	0.000	485.810	194.324
1158 CRBC 1st Lift cum Gravity Project D.I.Khan	61,066.8	21,426.0	100.0	60,966.8	50.000	0.000	50.000	
1159 Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh	103.9	0.0	8.0	95.9	95.000	0.000	95.000	
1160 Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)	5,769.0	0.0	4,449.1	1,319.9	1,320.000	0.000	1320.000	528.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1161 Greater Thal Canal (Phase - I) (Bahkhar, Layyah)	30,467.0	0.0	9,419.6	21,047.4	300.000	0.000	300.000	120.000
1162 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	59,352.0	0.0	34,658.1	24,693.9	5,235.000	0.000	5235.000	1047.000
1163 Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	1,729.9	0.0	1,204.6	525.3	325.310	0.000	325.310	130.124
1164 Raineer Canal (Phase - I) (Ghotki, Sukkur)	18,861.6	0.0	15,087.6	3,774.0	3,000.000	0.000	3000.000	1200.000
1165 Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad	100.0	0.0	80.0	20.0	30.000	0.000	30.000	
1166 Rehabilitation of Sidhna Mails Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)	373.0	0.0	333.1	39.9	39.880	0.000	39.880	
1167 Remodeling of Warsak Canal System in Peshawar & Nowshera	4,534.1	0.0	216.0	4,318.1	650.000	0.000	650.000	260.000
1168 Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	1,873.0	0.0	229.8	1,643.2	250.000	0.000	250.000	100.000
1169 Bara Dam, Khyber Agency, FATA (Medium)	14,208.0	0.0	80.0	14,128.0	50.000	0.000	50.000	10.000
1170 Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	4,647.4	0.0	880.0	3,767.4	450.000	0.000	450.000	180.000
1171 Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)	2,467.7	0.0	2,466.9	0.8	50.000	0.000	50.000	20.000
1172 Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)	3,500.0	0.0	1,973.4	1,526.6	600.000	0.000	600.000	240.000
1173 Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher	1,099.8	0.0	1,098.0	1.9	20.000	0.000	20.000	8.000
1174 Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	553.0	0.0	50.0	503.0	502.950	0.000	502.950	
1175 Construction of Mujahid Dam, Rawalpindi Punjab (Small)	512.2	0.0	50.0	462.2	462.183	0.000	462.183	
1176 Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	2,248.4	0.0	893.4	1,354.9	500.000	0.000	500.000	200.000
1177 Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	12,211.0	0.0	2,691.0	9,520.0	2,000.000	0.000	2000.000	800.000
1178 Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)	140.3	0.0	18.0	122.3	50.000	0.000	50.000	20.000
1179 Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)	2,750.5	0.0	59.4	2,691.1	50.000	0.000	50.000	10.000
1180 Darwat Dam, Jamshoro Sindh (Medium) (China)	9,300.0	0.0	3,929.8	5,370.2	2,300.000	200.000	2500.000	1380.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1181 Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)	1,692.0	0.0	50.0	1,642.0	50.000	0.000	50.000	10.000
1182 Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)	1,695.0	0.0	404.2	1,290.8	50.000	0.000	50.000	
1183 Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	97.0	0.0	66.9	30.1	30.056	0.000	30.056	12.000
1184 Ghabir Dam, Chakwal Punjab (Medium) (China)	2,111.3	0.0	540.2	1,571.1	950.000	200.000	1150.000	
1185 Gomal Zam Dam (South Waziristan) (Medium) (USA)	22,480.0	4,964.0	14,047.8	8,432.2	1,200.000	800.000	2000.000	240.000
1186 Kurram Tangi Dam, North Waziristan, (Medium) (USA)	17,205.3	5,368.2	640.0	16,565.3	2,900.000	100.000	3000.000	80.000
1187 Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)	1,246.3	1,084.3	416.5	829.8	100.000	500.000	600.000	
1188 Nai Gaj Dam, Dadu Sindh (Medium) (China)	26,236.0	0.0	2,735.9	23,500.1	2,800.000	200.000	3000.000	1390.000
1189 Naulong Storage Dam, Jhal Magsi Balochistan (Medium) (China)	18,027.1	0.0	1,628.5	16,398.6	2,300.000	200.000	2500.000	460.000
1190 Raising of Mangla Dam including resettlement (Revised) (Large)	97,553.0	0.0	93,402.6	4,150.4	3,200.000	0.000	3200.000	
1191 Re-construction of Shadi Kour Dam, District Gwadar (Medium)	4,149.2	0.0	2,565.7	1,583.5	1,083.490	0.000	1083.490	433.400
1192 Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	460.0	0.0	65.0	395.0	186.000	0.000	186.000	
1193 Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	676.0	0.0	34.6	641.4	100.000	0.000	100.000	40.000
1194 Satpara Multipurpose Dam (District Skardu) (Medium) (USA)	5,524.0	543.9	5,354.0	170.0	70.000	100.000	170.000	28.000
1195 Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	54.0	0.0	7.0	47.0	47.000	0.000	47.000	18.800
1196 Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	4,344.7	0.0	1,739.6	2,605.1	500.000	0.000	500.000	200.000
1197 6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan	4,912.4	0.0	2,643.1	2,269.3	1,170.000	0.000	1170.000	468.000
1198 Construction of Flood Management Structure in District Tank	110.0	0.0	44.4	65.6	65.620	0.000	65.620	26.248
1199 Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	243.4	0.0	213.0	30.4	30.390	0.000	30.390	
1200 Flood Management of Takhta Baig Khawar District Peshawar	602.7	0.0	487.3	115.4	115.370	0.000	115.370	46.100

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1201 Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)			0.0	0.0	1,000.000	0.000	1000.000	430.533
1202 Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	6,536.0	0.0	6,050.1	485.9	1,000.000	0.000	1000.000	
1203 Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)	3,400.7	0.0	2,114.0	1,286.7	710.000	0.000	710.000	284.000
1204 Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan	186.3	0.0	109.7	76.6	76.550	0.000	76.550	
1205 Construction of Trichen to Atta Irrigation Scheme Distt Chitral	429.1	0.0	144.7	284.4	5.000	0.000	5.000	
1206 Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	305.5	0.0	263.7	41.7	41.730	0.000	41.730	16.692
1207 Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	29,217.0	0.0	20,080.8	9,136.2	3,500.000	0.000	3500.000	1400.000
1208 Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)	221.4	0.0	167.5	53.9	20.000	0.000	20.000	8.000
1209 Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	3,353.4	1,979.7	448.0	2,905.4	500.000	0.000	500.000	200.000
1210 Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	19,519.0	0.0	6,531.0	12,988.0	1,500.000	0.000	1500.000	
1211 Lining of Distributaries & Minors in Sindh (All over Sindh)	13,828.3	0.0	4,328.0	9,500.3	1,500.000	0.000	1500.000	600.000
1212 Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)	2,898.0	0.0	2,589.0	309.0	10.000	0.000	10.000	
1213 Lining of Irrigation Channels in Punjab (All over Punjab)	30,996.0	0.0	3,475.0	27,521.0	2,500.000	0.000	2500.000	
1214 Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	14,707.0	0.0	14,305.8	401.2	401.230	0.000	401.230	
1215 Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	839.3	0.0	110.0	729.3	300.000	0.000	300.000	
1216 Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	1,218.6	0.0	700.0	518.6	450.000	0.000	450.000	180.000
1217 Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	563.8	0.0	250.0	313.8	300.000	0.000	300.000	120.000
1218 Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	8,484.9	0.0	2,545.3	5,939.6	800.000	0.000	800.000	320.000
1219 Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	483.0	0.0	239.1	243.9	20.000	0.000	20.000	8.000

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1220 Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	348.3	0.0	160.5	187.8	100.000	0.000	100.000	40.000
1221 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	16,796.0	0.0	12,030.2	4,765.8	2,000.000	0.000	2000.000	750.000
1222 Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)	3,078.0	3,078.0	2,655.1	422.9	0.000	422.932	422.932	
1223 Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	427.0	0.0	349.5	77.6	77.550	0.000	77.550	31.020
1224 Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	273.7	0.0	200.5	73.2	73.160	0.000	73.160	29.264
1225 Shore Protection of Pasni Town, Balochistan (Distt Pasni)	941.0	0.0	250.0	691.0	600.000	0.000	600.000	
1226 National Awareness Campaign on Energy and Environment Protection (ACE Project)	86.6	0.0	78.2	8.4	8.000	0.000	8.000	
1227 Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa	32,778.0	0.0	0.0	32,778.0	5.000	0.000	5.000	
1228 Construction of Small Dam at Torewary District Hangu	975.4	0.0	0.0	975.4	180.000	0.000	180.000	
1229 Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	818.0	0.0	0.0	818.0	50.000	0.000	50.000	
1230 Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)	315.6	0.0	0.0	315.6	100.000	0.000	100.000	40.000
1231 CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz	1,568.0	0.0	0.0	1,568.0	30.000	0.000	30.000	
1232 Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	900.0	0.0	0.0	900.0	100.000	0.000	100.000	
1233 Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	230.3	0.0	0.0	230.3	30.000	0.000	30.000	
1234 Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	8,565.3	0.0	0.0	8,565.3	100.000	0.000	100.000	
1235 Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	941.5	0.0	0.0	941.5	100.000	0.000	100.000	
1236 Resettlement of Extended Families of Mangla Dam Raising Project	10,450.0	0.0	0.0	10,450.0	1,000.000	0.000	1000.000	
Total:	666733.293	39140.420	289353.775	377379.518	55117.279	2722.932	57840.211	14465.505
Grand Total:	4,345,685.0	1,769,911.2	1,206,475.4	3,150,549.9	430,717.884	109,282.116	540000.000	109895.067