

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
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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	1.092
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	0.079
4	Construction of Additional 104 Family Suites, Islamabad	2,908.4	0.0	898.3	2,010.1	780.000	0.000	780.000	156.000
5	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	
6	Construction of Charah Dam, Rawalpindi	2,653.6	0.0	710.0	1,943.6	416.908	0.000	416.908	83.381
7	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	0.380
8	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	
9	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	4.000
10	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	
11	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	
12	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	
13	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	
14	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	
15	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	
16	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	34.8	0.0	28.1	6.7	6.684	0.000	6.684	1.337
17	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	6.179
18	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	
19	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	
20	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	2.014

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21 Security Arrangement at Parliament House Building, Islamabad	98.1	0.0	78.1	20.0	19.986	0.000	19.986	3.997
22 Strengthening of Security Arrangements at Parliament Lodges, Islamabad	50.0	0.0	0.0	50.0	30.000	0.000	30.000	
23 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	2.161
24 Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	314.3	0.0	0.0	314.3	100.000	0.000	100.000	20.000
Total:	10886.963	0.000	4391.931	6495.032	2179.800	0.000	2179.800	614.993

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

25 Bone Marrow Transplant Center at PIMS, Islamabad	25.0	0.0	0.0	25.0	10.000	0.000	10.000	
26 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	
27 Construction of Female Doctor Hostel at FGPC Islamabad	59.6	0.0	29.1	30.5	30.511	0.000	30.511	
28 Construction of Female Doctor Hostel at PIMS Islamabad	39.5	0.0	27.2	12.3	12.343	0.000	12.343	
29 Construction of Model Child Welfare Centre, Humak Islamabad	39.5	0.0	15.0	24.5	24.531	0.000	24.531	
30 Construction of Renovation of Nursing Hostel at PIMS Islamabad	38.2	0.0	33.2	5.0	4.992	0.000	4.992	
31 Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	1,476.8	0.0	1,261.0	215.8	215.914	0.000	215.914	
32 Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	225.0	0.0	0.0	225.0	65.000	0.000	65.000	
33 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	
34 Population Welfare Services in District Islamabad	378.9	0.0	217.1	161.8	100.000	0.000	100.000	
35 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	
36 Regional Training Institute, Islamabad	139.0	0.0	54.7	84.3	36.269	0.000	36.269	
37 Replacement and Purchase of Equipments at FGPC, Islamabad (Japan)	298.8	298.8	0.0	298.8	0.000	298.820	298.820	
38 Safe Blood Transfusion Services Project (Germany)	683.0	475.0	21.9	661.1	10.000	90.790	100.790	
39 Strengthening of IMCG F-7/4, Islamabad	79.2	0.0	68.1	11.1	11.124	0.000	11.124	
40 Upgradation of Critical Care Facilities at PIMS, Islamabad	696.0	0.0	75.0	621.0	521.000	0.000	521.000	
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	

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CLIMATE CHANGE DIVISION

42	Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	23.8	0.0	0.0	23.8	8.900	0.000	8.900	1.780
43	Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	58.0	0.0	53.6	4.4	4.419	0.000	4.419	2.408
44	Establishment of Clean Development Mechanism Cell (Islamabad)	53.5	0.0	37.6	15.9	12.000	0.000	12.000	2.400
45	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	48.5	0.0	0.0	48.5	12.000	0.000	12.000	2.400
46	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
47	Sustainable Land Management Project Phase-I (Islamabad)	238.8	200.0	206.3	32.5	13.410	0.000	13.410	6.675
Total:		462.146	199.995	328.884	133.262	58.762	0.000	58.762	17.263

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	131.000
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	10.000
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	17.200
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	158.200

COMMUNICATIONS DIVISION

52	2nd Kohat Tunnel on N-55 [JICA]	8,000.0	6,400.0	0.0	8,000.0	139.067	0.000	139.067	100.014
53	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
54	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	119.824
55	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	131.600
56	Bridge over River Indus at Larkana	11,588.5	0.0	9,675.5	1,913.0	500.000	0.000	500.000	100.000
57	Bridge over River Sutlej connecting Pakpatan 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
58	Chak Jhumra Interchange, District Faisalabad (M-3)	242.0	0.0	0.0	242.0	73.920	0.000	73.920	
59	Chund Bridge Over River Chenab (Jhang)	1,085.8	0.0	966.7	119.0	119.031	0.000	119.031	23.806
60	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	42.605
61	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	40.320

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62 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
63 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
64 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	
65 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	80.640
66 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	
67 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
68 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	
69 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	10.000
70 Construction of Kolpur Bypass N-65 (Mastung)	735.7	0.0	563.4	172.3	172.265	0.000	172.265	34.453
71 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	
72 Construction of Qazi Ahmad Bypass (Nawabshah)	533.1	0.0	50.0	483.1	336.000	0.000	336.000	
73 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	
74 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	99.535
75 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
76 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
77 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
78 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
79 Design and Feasibilities Studies	1,750.0	0.0	50.0	1,700.0	71.470	0.000	71.470	
80 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
81 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	26.880
82 Dualization of Sakrand -Benazirabad Road- 35 Km (Nawabshah)	1,537.0	0.0	1,929.9	0.0	33.600	0.000	33.600	
83 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
84 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	69.802

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85 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	686.600
86 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	238.996
87 Hiran Minar Interchange M-2 (Sheikhupura)	362.1	0.0	212.1	150.0	150.000	0.000	150.000	
88 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
89 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	40.000
90 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	20.160
91 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	
92 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	
93 Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	4,694.7	0.0	4,358.7	336.0	336.000	0.000	336.000	67.200
94 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
95 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	
96 Karachi-Northern Bypass (Karachi)	5,440.9	0.0	1,305.4	4,135.5	67.200	0.000	67.200	13.440
97 Khanewal -Multan Inter District Road (Bosan Road)	4,570.0	0.0	3,918.2	651.8	450.000	0.000	450.000	90.000
98 Khushal Garh Bridge over River Indus (N-80) (Kohat)	1,538.0	0.0	969.5	568.5	336.000	0.000	336.000	67.200
99 Lowari Tunnel & Access Roads (Dir)	18,132.5	5,877.4	7,860.6	10,271.9	1,000.000	0.000	1000.000	200.000
100 Lyari Expressway (16.5 Km) (Karachi)	9,734.7	0.0	8,634.7	1,100.0	600.000	0.000	600.000	120.000
101 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	
102 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	240.320
103 Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabd Road(122 KM)	21,216.0	0.0	15,121.5	6,094.5	300.000	0.000	300.000	
104 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
105 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
106 Multan Inner Ring Road Including Six Interchanges (Multan)	7,846.3	0.0	7,246.3	600.0	400.000	0.000	400.000	80.000
107 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
108 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	53.255

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109 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	135.955
110 National Highway Development Sector Improvement Program (NHDSIP) - Revised [Zhob - Mughalkot (N-50) - 78 km] ADB	6,773.8	0.0	0.0	6,773.8	211.680	702.240	913.920	42.336
111 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
112 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
113 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	21.113
114 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	
115 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	
116 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
117 Nokkundi - Taftan (126 km)	7,560.0	0.0	0.0	7,560.0	1.000	0.000	1.000	
118 NTRC [Operational Research Wing, Islamabad]	50.0	1.0	43.5	6.5	4.000	0.000	4.000	0.800
119 Peshawar Northern Bypass (34 Km) (Peshawar)	9,002.8	0.0	5,344.5	3,658.2	1,458.440	0.000	1458.440	291.688
120 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	100.000
121 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	13.440
122 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	67.200
123 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
124 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
125 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	
126 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	75.264
127 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	
128 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	70.000

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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	
129 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	41.824
130 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
131 Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana)	608.6	0.0	762.5	0.0	1.000	0.000	1.000	
132 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
133 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	74.819
134 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	161.280
135 Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	611.9	0.0	933.5	0.0	1.000	0.000	1.000	
136 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
137 Tarnol Fatehjang-Jand (N-80) [100 km] (ADB)	5,000.0	0.0	0.0	5,000.0	100.800	571.200	672.000	
138 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	
139 Taxila-Khanpur-Haripur Road (44 Km) (ADB)	3,800.0	0.0	0.0	3,800.0	0.000	5.000	5.000	
140 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	1000.000
Total:	616219.993	144522.290	285943.607	331988.388	32231.523	30916.361	63147.884	5717.170

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	
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	
143 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	
144 Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketu Bandar, Distt Thatta, Sindh	39.7	0.0	0.0	39.7	20.000	0.000	20.000	
145 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	
146 Construction of CSO (N) Office Islamabad.	8.9	0.0	8.9	0.0	1.341	0.000	1.341	
147 Construction of IMG Hostel at Met. Complex University road Karachi	32.0	0.0	31.8	0.2	0.600	0.000	0.600	
148 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	
149 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
150 Construction of Office Building Survey of Pakistan Peshawar	135.0	0.0	96.6	38.4	30.000	0.000	30.000	
151 Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	20.0	0.0	15.0	5.0	5.000	0.000	5.000	
152 Establishment of FG Degree College for Boys at Nowshera	59.7	0.0	53.0	6.7	6.650	0.000	6.650	
153 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	
154 Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	184.4	161.4	175.3	9.1	5.000	0.000	5.000	
155 Installation of Security Equipments at Pak Sectt No.II Rawalpindi	38.0	0.0	0.0	38.0	5.000	0.000	5.000	
156 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	
157 New Gwadar International Airport (NGIA) (Oman)	7,675.0	0.0	570.0	7,105.0	600.000	200.000	800.000	
158 Re- Construction of office building for PBO at Muzaffarabad	12.7	0.0	5.9	6.9	4.000	0.000	4.000	
159 Upgradation of Paediatric/Cardiac Facility AFIC/NHID	321.7	0.0	321.0	0.7	0.686	0.000	0.686	
160 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	
Total:	20726.177	6559.495	3511.662	17214.515	1896.457	1649.000	3545.457	

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	
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	
Total:	6456.300	0.000	3850.035	2606.265	2300.000	0.000	2300.000	

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	
Total:	669.556	0.000	565.024	104.532	104.532	0.000	104.532	

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	3.000
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	0.400
168 Financial Management for Good Governance Phase -II (Islamabad)	43.2	0.0	7.5	35.8	16.192	0.000	16.192	3.238

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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	
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	10.000
171 Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTCC) (Country wide)	4,648.0	0.0	2,661.1	1,986.9	350.000	0.000	350.000	70.000
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	1.581
Total:	20503.145	0.000	15244.431	5258.714	5237.108	0.000	5237.108	88.219

ERRA

173 ERRA Block					7,500.000	2,500.000	10000.000	1500.000
Total:					7500.000	2500.000	10000.000	1500.000

ESTABLISHMENT DIVISION

174 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
175 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
176 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
177 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
178 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
179 Construction of NIPA Complex at Sumung Road, Quetta. Revised (Distt Quetta)	350.1	0.0	353.2	0.0	4.600	0.000	4.600	0.920
Total:	495.638	0.000	362.762	135.985	79.395	0.000	79.395	15.879

FEDERAL TAX OMBUDSMAN

180 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

181 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
182 6 Sewerage Schemes by WASA (Distt. Multan)	1,934.7	0.0	771.7	1,162.9	300.000	0.000	300.000	
183 Automation Project of CDNS (Phase-II) (Islamabad)	945.3	0.0	24.9	920.4	387.330	0.000	387.330	
184 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	180.0	0.0	47.6	132.4	50.000	0.000	50.000	
185 Burns and Trauma Centre Peshawar	200.0	0.0	20.0	180.0	180.000	0.000	180.000	
186 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	
187 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	

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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	
188 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	
189 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
190 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	
191 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	
192 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	
193 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	
194 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	484.9	0.0	176.5	308.4	150.000	0.000	150.000	
195 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	
196 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	
197 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	
198 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	
199 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	
200 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
201 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	
202 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	20.000
203 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	20.000
204 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
205 Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	1,298.6	0.0	734.1	564.5	400.000	0.000	400.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
206 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	
207 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	
208 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	
209 Construction of Road in District Nasirabad / Jaffarabad	474.5	0.0	401.7	72.8	72.825	0.000	72.825	
210 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
211 Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	426.0	0.0	389.2	36.8	36.789	0.000	36.789	
212 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	
213 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	
214 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	
215 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
216 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
217 Gwadar Development Authority	25,000.0	0.0	6,778.1	18,221.9	600.000	0.000	600.000	120.000
218 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	
219 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	
220 Institutional Strengthening of Finance Division (Islamabad)	171.1	0.0	50.6	120.5	46.315	0.000	46.315	9.263
221 Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	16.4	0.0	7.6	8.9	8.871	0.000	8.871	
222 Kharan Residential College, Kharan	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
223 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
224 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	
225 Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	600.0	0.0	160.0	440.0	200.000	0.000	200.000	
226 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	
227 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
228 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
229 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	
230 Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	688.0	0.0	399.5	288.5	288.469	0.000	288.469	
231 Urban Drainage Scheme, Benazirabad	345.6	0.0	185.4	160.2	80.000	0.000	80.000	
232 Urban Water Supply Scheme, Benazirabad	1,567.0	0.0	483.7	1,083.3	100.000	0.000	100.000	
233 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	
234 Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	67.6	0.0	23.1	44.4	44.437	0.000	44.437	
235 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	
Total:	112774.676	8466.829	46516.625	66258.051	11141.181	1933.000	13074.181	1473.206

FOREIGN AFFAIRS DIVISION

236 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	
237 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	
Total:	800.000	0.000	544.800	255.200	255.200	0.000	255.200	

HIGHER EDUCATION COMMISSION

238 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	100.000
239 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	
240 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	
241 Construction of 3-Hostel Blocks at International Islamic University Islamabad.	473.4	0.0	167.1	306.3	200.000	0.000	200.000	50.000
242 Construction of an Academic Block, Air University, Islamabad	59.1	0.0	34.0	25.1	25.140	0.000	25.140	5.000
243 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
244 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
245 Construction of Hostels at King Edward Medical University, Lahore	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
246 Construction of UET Lahore Campus at Narowal	2,000.0	0.0	0.0	2,000.0	200.000	0.000	200.000	
247 Dev. Of University of Education, Campus at Okara, Punjab	433.3	0.0	320.0	113.3	113.309	0.000	113.309	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	
248 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	35.000
249 Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	428.4	0.0	242.0	186.4	130.000	0.000	130.000	10.000
250 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	
251 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	65.000
252 Development of Infrastructure at International Islamic University, H-10 Campus	481.4	0.0	440.0	41.4	41.434	0.000	41.434	25.000
253 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	25.000
254 Development of Khyber Medical University, Peshawar	477.8	0.0	325.0	152.8	120.000	0.000	120.000	35.000
255 Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	706.4	0.0	604.5	101.9	60.000	0.000	60.000	30.000
256 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
257 Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	444.3	0.0	295.0	149.3	120.000	0.000	120.000	45.000
258 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	30.000
259 Development of University of Balochistan, Quetta.	971.9	0.0	699.7	272.2	160.000	0.000	160.000	25.000
260 English Language Teaching Reform Project Phase-II	53.7	0.0	26.2	27.5	16.770	0.000	16.770	8.000
261 Enhancement of Institute of Management Sciences (IMS), Peshawar	534.6	0.0	0.0	534.6	100.000	0.000	100.000	
262 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	30.000
263 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	14.960
264 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	
265 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	
266 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	65.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
267 Establishment of Abdul Wali Khan University, Mardan	681.6	0.0	200.0	481.6	110.000	0.000	110.000	60.000
268 Establishment of Agricultural College at The Islamia University of Bahawalpur	421.6	0.0	263.2	158.4	100.000	0.000	100.000	16.738
269 Establishment of Air University Campus at Multan	200.0	0.0	160.0	40.0	40.000	0.000	40.000	7.175
270 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	11.756
271 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
285 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	17.690
286 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	
287 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	50.000
288 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	949.7	0.0	115.0	834.7	180.000	0.000	180.000	60.000
289 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,556.8	0.0	150.5	1,406.3	200.000	0.000	200.000	40.000
290 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
291 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
292 Establishment of University College of Agriculture at University of Sargodha	437.2	0.0	375.0	62.3	62.276	0.000	62.276	10.000
293 Establishment of University in FATA	650.0	0.0	0.0	650.0	10.000	0.000	10.000	
294 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	4.199
295 Establishment of Women University, Multan	1,144.6	0.0	220.0	924.6	370.000	0.000	370.000	
296 Establishment university at Loralai	1,518.8	0.0	75.0	1,443.8	120.000	0.000	120.000	10.000
297 Establishment university at Turbat	1,580.4	0.0	55.0	1,525.4	100.000	0.000	100.000	26.525
298 Expansion Programme of Quaid-e-Azam University, Islamabad	856.3	0.0	50.0	806.3	131.000	0.000	131.000	10.000
299 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
300 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	7.500
301 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	35.000
302 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	
303 Foreign Faculty Hiring Program	3,285.9	0.0	3,118.9	167.1	2.000	0.000	2.000	2.000
304 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
305 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	
306 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
307 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	230.000
308 Immediate needs of University of Science and Technology, Bannu	704.8	0.0	597.9	106.9	70.000	0.000	70.000	50.000
309 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	22.175
310 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
311 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	150.000
312 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	10.000
313 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	95.000
314 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	20.000
315 International Linkages of Pakistani Universities with Foreign Universities	308.8	0.0	228.9	79.8	32.420	0.000	32.420	
316 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	
317 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	
318 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	6.000
319 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	300.000
320 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	7.760
321 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	
322 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
323 PhD Fellowship for 5000 Scholars (Revised)	6,394.5	0.0	4,464.3	1,930.3	550.000	0.000	550.000	110.000
324 Post Doctoral Fellowship Programme Phase II,	1,252.3	0.0	1,107.3	145.0	144.969	0.000	144.969	35.000
325 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	25.700
326 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
327 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	75.000
328 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	
329 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	4.000
330 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	4.950
331 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
332 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	10.000
333 Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta	221.2	0.0	134.0	87.2	87.166	0.000	87.166	17.433
334 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
335 Short term foreign faculty hiring program phase-III	163.1	0.0	95.8	67.3	30.000	0.000	30.000	8.500
336 Strengthening of Allama Iqbal Open University, Islamabad	389.7	0.0	144.0	245.7	70.000	0.000	70.000	
337 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	
338 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	65.000
339 Strengthening & Upgradation of Departments, University of the Punjab	474.6	0.0	449.6	25.0	25.000	0.000	25.000	10.000
340 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	20.000
341 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
342 Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	806.0	0.0	80.0	726.0	120.000	0.000	120.000	15.000
343 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	
344 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	15.000
345 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
346 Strengthening and Upgradation of Sindh Agriculture University, Tandojam	461.4	0.0	296.1	165.3	165.309	0.000	165.309	36.405

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
347 Strengthening and Upgradation of UET, Taxila and its Sub Campuses	787.5	0.0	15.0	772.5	200.000	0.000	200.000	10.000
348 Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	341.6	0.0	192.5	149.1	80.000	0.000	80.000	20.000
349 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	
350 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	
351 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	695.0	0.0	0.0	695.0	60.000	0.000	60.000	
352 Strengthening of Bahauddin Zakariya University, Multan	971.5	0.0	130.0	841.5	170.000	0.000	170.000	50.000
353 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
354 Strengthening of Centre of Excellence in Geology, University of Peshawar.	797.3	0.0	451.6	345.7	80.000	0.000	80.000	17.150
355 Strengthening of Department of Psychology University of Peshawar	42.2	0.0	18.2	24.0	23.992	0.000	23.992	5.000
356 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	20.000
357 Strengthening of Existing Departments at Islamia University of Bahawalpur	730.0	0.0	0.0	730.0	70.000	0.000	70.000	
358 Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	310.0	0.0	299.9	10.1	1.000	0.000	1.000	
359 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	
360 Strengthening of Gujrat University, Gujrat	876.9	0.0	0.0	876.9	100.000	0.000	100.000	
361 Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	467.4	0.0	393.5	73.9	73.892	0.000	73.892	35.000
362 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	30.000
363 Strengthening of Institute of Space Technology, Islamabad	458.6	0.0	355.1	103.5	50.000	0.000	50.000	
364 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	
365 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
366 Strengthening of Khyber Medical University Peshawar	450.0	0.0	0.0	450.0	20.000	0.000	20.000	
367 Strengthening of King Edward Medical University, Lahore	475.1	0.0	171.0	304.1	160.000	0.000	160.000	46.000
368 Strengthening of Kohat University of Science & Technology, Kohat	473.5	0.0	372.0	101.5	50.000	0.000	50.000	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	
369 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	33.250
370 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
371 Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	450.0	0.0	0.0	450.0	30.000	0.000	30.000	
372 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	70.000
373 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	15.000
374 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	
375 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	
376 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	20.000
377 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	6.450
378 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	20.000
379 Strengthening of the University of Poonch Rawlakot	490.0	0.0	0.0	490.0	19.000	0.000	19.000	
380 Strengthening of University of Balochistan, Quetta and its campuses	560.0	0.0	0.0	560.0	10.000	0.000	10.000	
381 Strengthening of University of Engineering & Technology, Lahore.	5,929.0	0.0	2,460.7	3,468.3	650.000	0.000	650.000	130.000
382 Strengthening of University of Peshawar, Khyber Pukhtunkhwa	605.0	0.0	0.0	605.0	30.000	0.000	30.000	3.992
383 Strengthening of University of Sindh Jamshoro	491.6	0.0	195.0	296.6	120.000	0.000	120.000	25.000
384 Strengthening/Upgradation of Islamia College Peshawar	476.5	0.0	181.5	295.0	80.000	0.000	80.000	20.360
385 Subsidy to Scholars Abroad under Cultural Exchange Program.	365.0	0.0	345.0	20.0	20.000	0.000	20.000	20.000
386 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	38.562
387 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
388 Uplifting Programme of COMSATS Institute of Information Technology	898.6	0.0	0.0	898.6	150.000	0.000	150.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
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 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	34.615
391 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	3698.000

HOUSING & WORKS DIVISION

392 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
393 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
394 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
395 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
396 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
397 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
398 Const. of Federal Lodge -II, Shami Road Peshawar	39.5	0.0	35.3	4.2	4.194	0.000	4.194	0.839
399 Const. of National Accountability Bureau Punjab Complex Lahore	487.3	487.3	451.4	35.8	35.829	0.000	35.829	7.166
400 Construction & Rehabilitation of Roads in District Dir Upper	465.7	0.0	198.7	266.9	100.000	0.000	100.000	20.000
401 Construction & Rehabilitation of Roads in District Dir Upper	437.7	0.0	246.5	191.3	100.000	0.000	100.000	20.000
402 Construction & Rehabilitation of Roads in District Dir Upper	270.1	0.0	147.8	122.3	122.300	0.000	122.300	24.460
403 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	
404 Construction of 12 Nos Apartments in Minister's Enclave Islamabad	258.9	0.0	169.0	90.0	50.000	0.000	50.000	
405 Construction of 2 Nos Examination Halls at FPSC Building Karachi	46.7	0.0	20.9	25.8	25.763	0.000	25.763	
406 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	
407 Construction of 30 Men Barracks at NAB Quetta	21.3	0.0	0.0	21.3	21.310	0.000	21.310	4.262
408 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	
409 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
410 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

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
411 Construction of Boundary Wall around Pak. PWD Complex at Multan	5.1	0.0	0.0	5.1	5.121	0.000	5.121	
412 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
413 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
414 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
415 Construction of New Office Building for NAB, Quetta	323.4	0.0	288.2	35.2	35.169	0.000	35.169	7.034
416 Construction of New Secretariat Block Constitution Avenue, Islamabad	3,476.4	0.0	2,940.4	535.9	535.916	0.000	535.916	
417 Construction of Office & Residential Accommodation for I.B. at Mansehra	38.7	0.0	0.0	38.7	38.650	0.000	38.650	
418 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	
419 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	
420 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	
421 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
422 Construction of PCC Roads at District Dir Upper	454.0	0.0	284.5	169.5	100.000	0.000	100.000	20.000
423 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
424 Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	697.6	0.0	0.0	697.6	25.000	0.000	25.000	
425 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	
426 Construction of Rural Health Center at Ladhya Wala Warrach District Gujranwala	21.8	0.0	13.8	8.0	7.984	0.000	7.984	1.597
427 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	
428 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
429 Construction of Under Pass Railway Crossing at Gujjar Khan (Distt Rawalpindi)	425.0	0.0	351.0	74.0	74.000	0.000	74.000	14.800
430 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	69.749	0.000	69.749	
431 Construction of Working Women Hostel at Garden Road Karachi	34.5	0.0	27.2	7.3	7.299	0.000	7.299	
432 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	
433 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	

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Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
434 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	
435 Enhancement of Security Arrangements of Survey of Pakistan, Murree	19.8	0.0	8.0	11.8	11.801	0.000	11.801	
436 Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi	4.2	0.0	4.0	0.2	0.218	0.000	0.218	
437 Extension of I.B Academy H-11/1, Islamabad	196.8	0.0	167.6	29.2	29.217	0.000	29.217	
438 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	
439 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
440 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
441 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
442 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	
443 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
444 Over Head Bridge at Railway Crossing, Sargodha (Sargodha)	255.2	0.0	251.2	4.0	4.000	0.000	4.000	0.800
445 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	
446 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	
447 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
448 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	
449 Rehabilitation of Supreme Court, Branch Registry Building at Lahore	170.9	0.0	166.4	4.4	4.414	0.000	4.414	
450 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
451 Renovation & Refurbishment of State Guest House at Karachi	228.6	0.0	141.2	87.5	87.490	0.000	87.490	
452 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
453 Renovation / Rehabilitation of Minister's Residences at Islamabad	47.7	0.0	0.0	47.7	47.740	0.000	47.740	4.774
454 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
455 Renovation of Government Owned Flats at I-9/4, Islamabad	27.8	0.0	6.1	21.8	21.772	0.000	21.772	
456 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	
457 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	

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Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
458 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	
459 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
460 Re-Settlement of Christian Community in Quetta	497.4	0.0	262.5	234.9	14.000	0.000	14.000	
461 Safe Drinking Water Supply Malakand	492.9	0.0	492.2	0.7	0.677	0.000	0.677	
462 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
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 Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	22.3	0.0	15.0	7.3	7.325	0.000	7.325	
465 Up-gradation and Renovation of Qasar-e-Naz Karachi	39.4	0.0	32.7	6.7	6.696	0.000	6.696	
466 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
467 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
Total:	25498.913	487.252	13208.566	12290.347	3779.678	0.000	3779.678	382.200

HUMAN RIGHTS DIVISION

468 Establishment of Women Centre / SBBCW, Bahawalpur	50.0	0.0	19.3	30.7	6.500	0.000	6.500	
469 Establishment of Women Centre / SBBCW, Dera Ghazi Khan	50.0	0.0	13.6	36.4	6.500	0.000	6.500	
470 Establishment of Women Centre / SBBCW, Faisalabad	50.0	0.0	18.0	32.0	6.500	0.000	6.500	
471 Establishment of Women Centre / SBBCW, Khushab	50.0	0.0	20.0	30.0	6.500	0.000	6.500	
472 Establishment of Women Centre / SBBCW, Lahore	50.0	0.0	25.3	24.7	6.500	0.000	6.500	
473 Establishment of Women Centre / SBBCW, Mianwali	50.0	0.0	22.9	27.1	6.500	0.000	6.500	
474 Establishment of Women Centre / SBBCW, Multan	50.0	0.0	20.0	30.0	6.500	0.000	6.500	
475 Establishment of Women Centre / SBBCW, Muzaffargarh	50.0	0.0	17.8	32.2	6.500	0.000	6.500	
476 Establishment of Women Centre / SBBCW, Rawalpindi	50.0	0.0	19.1	30.9	6.500	0.000	6.500	
477 Establishment of Women Centre / SBBCW, Sahiwal	50.0	0.0	20.9	29.1	6.500	0.000	6.500	
478 Establishment of Women Centre / SBBCW, Sialkot	50.0	0.0	18.4	31.6	6.500	0.000	6.500	
479 Establishment of Women Centre / SBBCW, Vehari	50.0	0.0	26.6	23.4	6.500	0.000	6.500	
Total:	600.000	0.000	241.937	358.063	78.000	0.000	78.000	

INDUSTRIES DIVISION

480 Agro Food Processing Facilities (AFP), Multan	207.7	0.0	199.3	8.4	8.382	0.000	8.382	1.676
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Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
481 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
482 CFTC for Light Engineering Cluster Mardan	40.0	0.0	19.5	20.5	10.000	0.000	10.000	2.000
483 Development and Installation of Sun-Trackled 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
484 Establishment of Bostan Industrial Estate Phase-I	400.4	0.0	60.1	340.3	60.000	0.000	60.000	12.000
485 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
486 Establishment of CFC for Silk Cluster, Swat	57.5	0.0	12.0	45.5	20.000	0.000	20.000	4.000
487 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
488 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
489 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
490 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
491 Foundry Service Centre, Lahore	179.4	0.0	133.1	46.3	46.314	0.000	46.314	9.263
492 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
493 Prime Minister Quality Award	37.0	0.0	33.7	3.3	3.020	0.000	3.020	0.604
494 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
495 Red Chillies Processing Centre, Kunri	192.9	0.0	169.9	23.0	23.000	0.000	23.000	11.905
496 SME Sub Contracting Exchange in Gujranwala	26.1	0.0	19.5	6.5	6.541	0.000	6.541	1.308
497 SMEDA SME Facilitation Complex at PITAC, Lahore	57.2	0.0	5.0	52.2	52.200	0.000	52.200	10.440
498 Sports Industries Development Centre Sialkot	435.6	0.0	407.9	27.8	27.757	0.000	27.757	7.510
499 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
500 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
501 Water Supply Scheme for HUB Industrial Trading Estate Phase-II	373.2	0.0	67.4	305.7	50.000	0.000	50.000	
502 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
503 Women Business Development Center, Karachi	58.8	0.0	32.9	26.0	10.060	0.000	10.060	5.030
504 Women Business Development Center, Peshawar, khyber Pakhtunkhwa	28.4	0.0	25.0	3.4	3.428	0.000	3.428	0.686
505 Women Business Incubation Center, Quetta	58.1	0.0	21.4	36.6	11.410	0.000	11.410	5.000
Total:	3516.605	0.000	1751.528	1765.077	779.774	0.000	779.774	160.954

INFORMATION & BROADCASTING DIVISION

506	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	433.5	0.0	429.4	4.1	30.263	0.000	30.263
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Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
507 Balancing and Modernization of Equipment Phase-V, All Over Pakistan	112.4	0.0	110.0	2.4	10.000	0.000	10.000	
508 Balochi News Services	4.5	0.0	0.0	4.5	4.500	0.000	4.500	
509 Media Monitoring and Tracking Centre, DEMP, M/o I&B	35.6	0.0	16.5	19.1	10.000	0.000	10.000	
510 National News Bureau, Larkana	37.2	0.0	10.6	26.6	10.000	0.000	10.000	
511 Pushto News Services	4.0	0.0	0.0	4.0	4.000	0.000	4.000	
512 RBS Aliabad Karimabad Gilgit-Baltistan PTVC	49.8	0.0	38.2	11.6	11.551	0.000	11.551	
513 RBS Astore Gilgit-Baltistan PTVC	49.1	0.0	40.3	8.9	8.883	0.000	8.883	
514 RBS Chillas Gilgit-Baltistan PTVC	49.9	0.0	40.5	9.4	9.399	0.000	9.399	
515 RBS Gahkuch Gilgit-Baltistan PTVC	42.7	0.0	37.2	5.5	5.507	0.000	5.507	
516 RBS Jaglot Bunji Gilgit-Baltistan PTVC	49.7	0.0	29.9	19.8	5.000	0.000	5.000	
517 RBS Khaplu Gilgit-Baltistan PTVC	52.1	0.0	37.5	14.7	14.684	0.000	14.684	
518 RBS Kotli Sattian Punjab PTVC	52.2	0.0	20.2	32.0	5.000	0.000	5.000	
519 RBS Pooran khyber Pakhtunkhwa PTVC	72.7	0.0	54.8	17.9	5.000	0.000	5.000	
520 RBS Shigar Gilgit-Baltistan PTVC	47.0	0.0	38.3	8.7	8.749	0.000	8.749	
521 RBS Ziarat Balochistan PTVC	53.9	0.0	45.4	8.5	8.522	0.000	8.522	
522 Rebroadcast Station Bar Khan (AJ&K)	55.4	0.0	34.6	20.8	5.000	0.000	5.000	
523 Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	57.7	0.0	46.3	11.4	11.379	0.000	11.379	
524 Rebroadcast Station Buner, khyber Pakhtunkhwa	60.0	0.0	21.5	38.5	5.000	0.000	5.000	
525 Rebroadcast Station Pandu (AJK)	17.2	0.0	15.2	2.0	2.027	0.000	2.027	
526 Rebroadcast Station, Athmaqam	52.3	0.0	20.1	32.2	6.000	0.000	6.000	
527 Rebroadcast Station, Badin	108.1	0.0	39.9	68.2	12.964	0.000	12.964	
528 Rebroadcast Station, Dhudhnial, AJK	50.7	0.0	26.4	24.4	10.000	0.000	10.000	
529 Rebroadcast Station, Jura, AJK	52.7	0.0	20.1	32.6	10.000	0.000	10.000	
530 Rebroadcast Station, Karan, AJK	50.5	0.0	22.7	27.8	10.000	0.000	10.000	
531 Rebroadcast Station, Kel (AJK)	50.5	0.0	24.6	25.9	6.474	0.000	6.474	
532 Rebroadcast Station, Kharan, Balochistan	57.0	0.0	40.4	16.6	16.600	0.000	16.600	
533 Rebroadcast Station, Kohat	39.3	0.0	31.6	7.7	7.690	0.000	7.690	
534 Rebroadcast Station, Mian Channu, Punjab	185.7	0.0	81.0	104.7	70.000	0.000	70.000	
535 Rebroadcast Station, Sharda, AJK	57.6	0.0	19.0	38.6	6.000	0.000	6.000	
536 Rebroadcast Station, Umerkot (Sindh)	45.6	0.0	45.6	0.0	6.834	0.000	6.834	
537 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
538 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	
539 Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan	155.1	0.0	81.0	74.1	65.492	0.000	65.492	
540 Saraiki News Services	4.0	0.0	0.0	4.0	4.000	0.000	4.000	
541 TV Centre, Multan Punjab	379.7	0.0	369.7	10.0	10.037	0.000	10.037	

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
542 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	
Total:	4647.313	1849.684	2256.414	2390.899	492.765	0.000	492.765	7.000

INFORMATION TECHNOLOGY & TELECOM DIVISION

543 Automation of Trading Corporation of Pakistan, Karachi	37.2	0.0	28.3	9.0	8.962	0.000	8.962
544 Computerization of PM Secretariat (Phase-II) Islamabad	58.1	0.0	15.8	42.4	20.954	0.000	20.954
545 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
546 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
547 Consultancy for Re-Engineering of GoP Business Processes, Islamabad	2.9	0.0	2.1	0.7	0.732	0.000	0.732
548 De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	33.0	0.0	22.2	10.9	6.000	0.000	6.000
549 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
550 E-Enablement of Establishment Division, Islamabad	59.0	0.0	32.7	26.3	26.313	0.000	26.313
551 E-Enablement of FIA, Islamabad	58.0	0.0	7.9	50.2	10.000	0.000	10.000
552 E-Services at Chief/Deputy Commissioner's Office, Islamabad	80.4	0.0	73.4	7.0	6.988	0.000	6.988
553 E-Services at Civil Services Academy, Lahore	39.5	0.0	22.1	17.4	17.365	0.000	17.365
554 E-Services of Islamabad Police, Islamabad	110.9	0.0	100.7	10.2	10.191	0.000	10.191
555 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
556 Federal Government Data Centre and Intranet, Islamabad (World Bank)	935.0	442.0	346.6	588.4	127.242	10.000	137.242
557 GSM Expansion of Gilgit-Baltistan (all areas)	429.0	0.0	210.1	218.9	76.048	0.000	76.048
558 HMIS at Tertiary Health Care Level Sheikh Zayed Hospital, Lahore	40.0	0.0	25.1	14.9	14.898	0.000	14.898
559 HMIS for Federal Government Hospitals - JPMC (Karachi)	39.9	0.0	13.1	26.8	12.000	0.000	12.000
560 Interconnect Billing and Customer Support System for SCO (Rawalpindi)	580.0	0.0	456.2	123.8	90.000	0.000	90.000
561 International Coordination Unit (M/o IT) Islamabad	27.9	0.0	21.9	6.0	5.956	0.000	5.956
562 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
563 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
564 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
565 National ICT Scholarship Programme (All over Pakistan)	1,036.0	0.0	155.1	880.9	60.000	0.000	60.000
566 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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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
567 Online Recruitment System for Federal Public Service Commission Phase-II	57.5	0.0	4.6	53.0	30.000	0.000	30.000	
568 Online Tracking System for Cargo Handling Freight Wagons and Locomotives	54.7	0.0	37.6	17.1	17.074	0.000	17.074	
569 Provision of E-Services at CDA, Islamabad	205.6	0.0	149.9	55.7	60.828	0.000	60.828	
570 Provision of GSM Facilities in Neelum District of AJ & K	185.0	0.0	0.0	185.0	30.000	0.000	30.000	
571 Purchase of Land from CAA at JIAP, Karachi and AIAP, Lahore for Establishment of IT Parks	1,020.5	0.0	670.1	350.4	11.000	0.000	11.000	
572 Replacement of GSM Network of AJ & K	1,450.0	0.0	0.0	1,450.0	40.000	0.000	40.000	
573 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	
574 Research & Development Unit (Islamabad)	32.1	0.0	16.5	15.7	6.500	0.000	6.500	
575 Strengthening of Server Room at Ministry of IT, Islamabad	59.6	0.0	20.5	39.1	20.500	0.000	20.500	
576 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	
Total:	11563.224	442.000	2940.345	8622.879	917.093	10.000	927.093	

INTER PROVINCIAL COORDINATION DIVISION

577 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	
578 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	
579 Award of Cultural Scholarships to the Students from other countries	103.0	0.0	40.7	62.3	3.000	0.000	3.000	
580 Construction of Boxing Gymnasium at Islamabad	62.0	0.0	58.4	3.6	3.588	0.000	3.588	
581 Construction of Sports Complex, Narowal	743.0	0.0	0.0	743.0	200.000	0.000	200.000	
582 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	57.9	0.0	0.0	57.9	20.000	0.000	20.000	
583 Improvement of Nultar Ski Slope at Nultar, Gilgit-Baltistan	29.3	0.0	0.0	29.3	29.299	0.000	29.299	
584 Laying of Synthetic Hockey Turf at Rawlakot (AJK)	47.1	0.0	26.9	20.3	20.265	0.000	20.265	
585 Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	17.7	0.0	15.2	2.6	2.569	0.000	2.569	
586 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	
587 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	
588 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	
589 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
590 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	
591 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	

INTERIOR DIVISION

592 Augmentation of Irrigation Water in Islamabad Capital Territory	53.2	0.0	0.0	53.2	14.850	0.000	14.850	2.970
593 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	9.656
594 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	
595 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	10.000
596 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	
597 Const of Agri Extension services AES complex at Tarlai (Islamabad)	60.0	0.0	10.8	49.2	49.957	0.000	49.957	9.991
598 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	
599 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	
600 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	4.000
601 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	
602 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	
603 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	
604 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	
605 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	
606 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	
607 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	
608 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
609 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	
610 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	
611 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	
612 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	
613 Const. of Soakage Pits in UC Bhara Kahu & Phulgran	47.7	0.0	18.0	29.7	29.659	0.000	29.659	8.898
614 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	
615 Construction /Imp of Internal roads in village Koral (Islamabad)	34.8	0.0	2.0	32.8	32.786	0.000	32.786	
616 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	
617 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	
618 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	
619 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	
620 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	
621 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	
622 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	
623 Construction of 6 KM Rural Roads in UC Koral (Islamabad)	59.9	0.0	25.9	33.9	33.939	0.000	33.939	8.485
624 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	
625 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	2.319
626 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	
627 Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.	616.1	0.0	507.1	109.0	109.000	0.000	109.000	
628 Construction of Accommodation for Bhattai Rangers at Karachi.	616.6	0.0	197.7	418.8	100.000	0.000	100.000	
629 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	

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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	
630 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	
631 Construction of Auditorium at National Police Academy, Islamabad.	39.9	0.0	31.2	8.7	8.711	0.000	8.711	
632 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	47.8	0.0	28.9	18.9	18.917	0.000	18.917	
633 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	8.616
634 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	
635 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	
636 Construction of FIA Cat-II Police Station at Faisalabad.	26.1	0.0	24.5	1.7	1.661	0.000	1.661	
637 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	
638 Construction of JCO Mess & MT Sheds for FC Balochistan. Quetta	15.3	0.0	12.3	3.0	2.979	0.000	2.979	
639 Construction of Judicial & Administration Complex ICT, Islamabad	419.2	0.0	408.7	10.5	10.530	0.000	10.530	
640 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	5.322
641 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	
642 Construction of Model Prison in Sector H-16, Islamabad	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
643 Construction of Nullah & Soakage pit in Partal Jhang Sayedan, ICT.	25.0	0.0	0.0	25.0	24.979	0.000	24.979	4.996
644 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	
645 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	
646 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	
647 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
648 Construction of Regional Passport Office at Sialkot, Punjab	35.1	0.0	22.9	12.3	12.250	0.000	12.250	
649 Construction of Regional Passport Office at Sukkur, Sindh	31.8	0.0	30.4	1.4	1.390	0.000	1.390	
650 Construction of Regional Passport Office, Mirpur, AJ & K	22.9	0.0	22.7	0.2	0.192	0.000	0.192	
651 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	6.765
652 Construction of Zonal Office for FIA at Peshawar.	48.6	0.0	44.0	4.6	4.618	0.000	4.618	
653 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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
654 Dev. Of Olive vegetable Nursery in ICT	50.0	0.0	36.5	13.5	13.488	0.000	13.488	
655 Development of Rain-Fed Agriculture in Islamabad Capital Territory	54.6	0.0	0.0	54.6	17.033	0.000	17.033	8.516
656 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	3.798
657 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	
658 Establishment & Construction of Federal Civil Defence Training School,Abbottabad.	57.0	0.0	25.2	31.8	31.835	0.000	31.835	6.367
659 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
660 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	3.000
661 Establishment of National Forensic Science Agency & Islamabad Laboratory.	3,488.0	0.0	473.5	3,014.5	400.000	0.000	400.000	20.000
662 Establishment of Session Division & Civil District East, Isd.	58.2	0.0	8.8	49.4	49.372	0.000	49.372	9.874
663 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	6.373
664 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	4.102
665 External water supply to HQ F. Constabulary at Gilgit-Baltistan.	10.4	0.0	5.3	5.1	5.088	0.000	5.088	
666 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	8.044
667 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	0.800
668 Imp of road & street in Golra Sector, ICT Islamabad	56.8	0.0	0.0	56.8	56.774	0.000	56.774	11.355
669 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	
670 Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)	58.5	0.0	35.0	23.5	23.502	0.000	23.502	
671 Improvement of Bazaar Road at Bhara Kahu (Islamabad)	45.0	0.0	23.8	21.2	21.214	0.000	21.214	4.243
672 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	2.527
673 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	8.971
674 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	
675 Installation of 18 x Nos Tube Wells for FC Balochistan.	36.7	0.0	32.2	4.5	4.494	0.000	4.494	
676 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	22.787
677 Integrated Border Management System (IBMS) (All Pakistan)	825.1	0.0	495.9	329.3	329.256	0.000	329.256	200.000
678 Lockup for deportees/victims for FIA at Turbat (Distt Turbat)	23.3	0.0	18.8	4.4	4.448	0.000	4.448	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
679 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	134.074
680 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	29.547
681 Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)	682.8	0.0	529.8	153.0	152.999	0.000	152.999	
682 Preservation & Control of Communicable Diseases in ICT Islamabad.	60.0	0.0	0.0	60.0	11.996	0.000	11.996	2.399
683 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	
684 Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad)	51.1	0.0	15.0	36.1	10.467	0.000	10.467	5.234
685 Promotion of Improved Farming Practices in ICT. (Islamabad)	60.0	0.0	48.5	11.4	11.402	0.000	11.402	2.280
686 Promotion of Orchard & Vegetable Farming in ICT (Islamabad)	50.7	0.0	15.0	35.7	15.730	0.000	15.730	3.146
687 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	
688 Provision of drainage facilities in IRD Markaz Sihala, ICT.	49.9	0.0	0.0	49.9	49.950	0.000	49.950	9.990
689 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	50.000
690 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	3.115
691 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	3.115
692 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	64.890
693 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
694 Raising of Balochistan Constabulary, Quetta. (All over Balochistan)	4,138.0	0.0	4,073.7	64.3	64.318	0.000	64.318	
695 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	5.014
696 Rehab./Imp of Pagh Panwal road, ICT. Islamabad	59.9	0.0	0.0	59.9	59.921	0.000	59.921	11.984
697 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	10.163
698 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	6.585
699 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	6.489
700 Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)	59.8	0.0	48.3	11.5	11.478	0.000	11.478	3.443
701 Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad	50.0	0.0	0.0	50.0	50.000	0.000	50.000	10.000
702 Rehabilitation of Sara-i-Kharbooza Road, Islamabad	43.5	0.0	0.0	43.5	10.242	0.000	10.242	4.700
703 Renovation of 02 RHCs in ICT Islamabad.	56.8	0.0	26.6	30.2	30.156	0.000	30.156	6.031

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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	
704 Renovation of 14 BHUs in ICT Islamabad.	56.9	0.0	33.9	23.0	23.034	0.000	23.034	4.607
705 Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.	59.1	0.0	0.0	59.1	59.058	0.000	59.058	11.812
706 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	2.897
707 Street Pavement at Kalinger Islamabad	27.7	0.0	0.0	27.7	27.681	0.000	27.681	5.536
708 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	9.748
709 Street pavement in 7 Villages of UC Koral, ICT. Islamabad	40.0	0.0	0.0	40.0	39.960	0.000	39.960	7.992
710 Street pavement in 9 villages of UC Tarlai, ICT Islamabad	57.6	0.0	0.0	57.6	57.600	0.000	57.600	
711 Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)	60.0	0.0	39.4	20.6	20.578	0.000	20.578	
712 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	
713 Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)	47.0	0.0	36.5	10.5	10.528	0.000	10.528	3.158
714 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	5.504
715 Street Pavement in villages Shamas colony, ICT Islamabad	50.0	0.0	0.0	50.0	49.950	0.000	49.950	9.990
716 Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad	49.9	0.0	0.0	49.9	20.900	0.000	20.900	4.180
717 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	
718 Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	58.5	0.0	44.2	14.3	14.262	0.000	14.262	2.852
719 Up-gradation of water supply scheme Bian Nullah, ICT.	15.0	0.0	0.0	15.0	14.992	0.000	14.992	2.998
720 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
721 Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad	52.4	0.0	7.4	45.1	13.631	0.000	13.631	5.452
722 Water Supply AliPur, Nai Abadi, ICT.	17.7	0.0	0.0	17.7	17.731	0.000	17.731	3.546
723 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	3.907
724 Water Supply Scheme Burma, ICT.	26.0	0.0	0.0	26.0	25.990	0.000	25.990	5.198
725 Water Supply scheme Chakian, UC Sihala, ICT.	20.5	0.0	0.0	20.5	20.500	0.000	20.500	4.100
726 Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad	31.1	0.0	1.0	30.1	30.124	0.000	30.124	
727 Widening / Rehabilitation of Bhadana Road Islamabad	51.7	0.0	0.0	51.7	0.000	0.000	0.000	7.348
728 WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran, ICT.	43.5	0.0	0.0	43.5	26.696	0.000	26.696	5.339
Total:	26510.116	960.000	13617.493	12892.623	6259.166	0.000	6259.166	936.173

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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	

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

729	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	
730	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	
731	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	
732	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	
733	Azad Jammu & Kashmir (Block Allocation)					10,500.000	0.000	10500.000	2100.000
734	Capacity Building of HEB (Grant) (France)	44.1	44.1	10.0	34.1	0.000	15.000	15.000	
735	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
736	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	
737	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	
738	Gilgit Baltistan (Block Allocation) (Germany)					8,100.000	100.000	8200.000	4050.000
739	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
740	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	
741	Special Development Package for AJ&K [Athmuqam - Keran Bypass Road]	800.0	0.0	0.0	800.0	300.000	0.000	300.000	
742	Special Development Package for AJ&K [Bagh - Lasdana - Kahutta Road]	822.3	0.0	0.0	822.3	246.676	0.000	246.676	
743	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	
744	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	
745	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	
746	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	
747	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	
748	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	
749	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	

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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	
750 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	
751 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	
752 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	
753 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	
754 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	
755 Special Development Package for AJ&K [Mirpur - Bhimber Road]	426.0	0.0	0.0	426.0	127.802	0.000	127.802	
756 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	
757 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	
758 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	
759 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	
760 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	
761 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	
762 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	
763 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	
764 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	
765 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	
766 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	
767 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	
768 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	
769 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
Total:	59499.092	18983.201	11029.742	48469.350	28230.000	1360.000	29590.000	6695.400

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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	

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

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	
772	Construction of Supreme Court of Pakistan, Islamabad	1,055.3	0.0	934.7	120.6	120.639	0.000	120.639	
773	Federal Programme under Access to Justice Programme (All over Pakistan)	6,420.0	0.0	3,145.7	3,274.3	1,041.444	0.000	1041.444	404.895
774	Furnishing of Supreme Court Building	81.6	0.0	62.1	19.5	19.524	0.000	19.524	
775	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
Total:		21889.335	0.000	15740.153	6149.182	2363.974	0.000	2363.974	461.368

NARCOTICS CONTROL DIVISION

776	Drug Free City Lahore	60.0	0.0	42.5	17.5	17.473	0.000	17.473	3.495
777	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	5.000
778	Kala Dhaka Area Development Project (Distt Torghar) Revised (USAID)	1,406.1	980.1	852.2	553.9	15.298	110.150	125.448	3.060
779	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	2.706
780	Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	1,317.2	826.7	572.9	744.2	58.000	0.000	58.000	4.000
781	Model Addiction Treatment & Rehabilitation Centre, Islamabad	54.2	0.0	40.3	14.0	13.969	0.000	13.969	4.794
782	Model Addiction Treatment & Rehabilitation Centre, Quetta	54.2	0.0	32.9	21.3	14.000	0.000	14.000	4.800
783	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	60.0	0.0	38.9	21.1	14.459	0.000	14.459	6.492
Total:		3937.814	2635.881	2244.830	1692.984	171.729	154.620	326.349	34.347

NATIONAL FOOD SECURITY & RESEARCH DIVISION

784	Establishment of Animal Quarantine Station, Gwadar	38.3	0.0	25.6	12.7	12.684	0.000	12.684	2.537
785	Establishment of Horticulture Research Institute, Khuzdar Balochistan	53.4	0.0	15.0	38.4	15.000	0.000	15.000	3.000
786	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	1.600
787	Establishment of Livestock Research Institute, Turbat, Balochistan	58.7	0.0	20.0	38.7	20.000	0.000	20.000	4.000
788	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	9.000
789	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	6.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
790 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	13.000
791 Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	665.3	0.0	21.8	643.5	45.872	0.000	45.872	9.174
792 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
793 National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	482.7	0.0	248.1	234.6	120.000	0.000	120.000	24.000
794 Research for Agriculture Development Programme (Islamabad)	2,963.0	0.0	1,167.1	1,795.9	230.000	0.000	230.000	46.000
795 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	14.400
796 Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	51.7	0.0	15.0	36.7	15.000	0.000	15.000	3.000
797 Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	336.1	0.0	264.6	71.4	71.444	0.000	71.444	14.289
Total:	5676.201	0.000	2330.261	3345.940	750.000	0.000	750.000	160.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

798 Coordination Unit for HIV / AIDS for Global Fund Islamabad	60.0	0.0	0.0	60.0	28.199	0.000	28.199	
799 Establishment of Federal Drugs Surveillance Laboratory, Islamabad	156.3	0.0	99.9	56.4	56.383	0.000	56.383	39.320
800 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	2,792.693	463.138
801 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	2,366.219	330.000
802 National Program for Family Planning & Primary Health Care	53,405.9	0.0	15,602.0	37,803.9	11,000.000	0.000	11,000.000	2,750.000
803 National Program for Prevention and Control of Avian Pandemic Influenza	330.7	0.0	37.0	293.7	37.000	0.000	37.000	
804 National Programme for Prevention and Control of Blindness	2,775.0	0.0	246.4	2,528.6	247.000	0.000	247.000	
805 National TB Control Programme	1,184.4	0.0	123.5	1,061.0	124.000	0.000	124.000	
806 Population Welfare Program AJK (2010-15)	78.0	0.0	171.8	0.0	223.356	0.000	223.356	55.839
807 Population Welfare Program Balochistan (2010-15)	391.0	0.0	619.8	0.0	805.736	0.000	805.736	201.434
808 Population Welfare Program FATA (2010-15)	35.0	0.0	60.6	0.0	78.841	0.000	78.841	19.710
809 Population Welfare Program GB (2010-15)	41.0	0.0	91.3	0.0	118.722	0.000	118.722	29.681
810 Population Welfare Program khyber Pakhtunkhwa (2010-15)	477.0	0.0	987.3	0.0	1,283.447	0.000	1,283.447	320.862
811 Population Welfare Program Punjab (2010-15)	1,549.0	0.0	2,795.1	0.0	3,633.589	0.000	3,633.589	908.397
812 Population Welfare Program Sindh (2010-15)	885.0	0.0	1,601.8	0.0	2,082.373	0.000	2,082.373	520.593
813 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	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
814 Roll Back Malaria Control Programme	658.6	0.0	123.5	535.2	124.000	0.000	124.000	
815 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	
Total:	122646.981	0.000	31483.873	94034.852	24215.980	1523.219	25739.199	5638.974

NATIONAL HERITAGE & INTEGRATION DIVISION

816 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	
817 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	
818 Up-gradation of Security of NAG, PNCA, Islamabad	14.5	0.0	0.0	14.5	5.000	0.000	5.000	
Total:	60.150	0.000	24.433	35.717	12.000	0.000	12.000	

PAKISTAN ATOMIC ENERGY COMMISSION

819 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	132.000
820 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	
821 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	
822 Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	672.1	0.0	653.5	18.5	86.000	0.000	86.000	17.000
823 Centre for Earthquake Studies (CES) Islamabad	145.6	0.0	64.0	81.7	81.564	0.000	81.564	16.000
824 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	6790.000
825 Chemical Processing Plant CPP) (Mianwali)	22,098.0	0.0	531.2	21,566.8	500.000	0.000	500.000	5.000
826 Detailed Exploration of Uranium (Phase-VII), DG Khan	856.6	0.0	856.8	0.0	125.000	0.000	125.000	15.000
827 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	
828 Development of Medical Application Linear Accelerator (All over Pakistan)	764.0	0.0	0.0	764.0	5.000	0.000	5.000	
829 Development of Probiotic Laboratory (Faisalabad)	127.9	0.0	0.0	127.9	57.000	0.000	57.000	10.000
830 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	24.000
831 Digital Radiotherapy Simulator (NORI) Islamabad	45.6	0.0	0.0	45.6	45.600	0.000	45.600	9.120
832 Enhancement of NCNDT Capacity for NDE of concrete structure	124.9	0.0	0.0	124.9	5.000	0.000	5.000	
833 Fuel Fabrication Plant (FFP) (Mianwali)	3,266.0	0.0	92.7	3,173.4	66.000	0.000	66.000	
834 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

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
835 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	33.000
836 Karachi Coastal Power Project	958,734.6	691,413.7	0.0	958,734.6	6,000.000	0.000	6000.000	
837 Long Term Operation of KANUPP (Karachi)	868.2	0.0	10.0	858.2	25.000	0.000	25.000	
838 MPB-2, Shanawa Uranium Mining Project (Karak)	3,348.3	0.0	623.0	2,725.3	377.000	0.000	377.000	75.000
839 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	60.000
840 New Minerals Survey Scheme (Phase-VI), Lahore	1,085.4	0.0	267.3	818.1	160.000	0.000	160.000	12.000
841 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247.6	0.0	0.0	14,247.6	500.000	0.000	500.000	
842 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
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 Seamless Tube Plant (STP-I) (Mianwali)	2,707.5	0.0	29.9	2,677.7	25.000	0.000	25.000	
846 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	4.000
847 Up gradation/Extension of PINSTECH Labs (Phase-II)	1,748.0	0.0	340.1	1,407.9	50.000	0.000	50.000	10.000
848 Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	823.3	0.0	0.0	823.3	300.000	0.000	300.000	
849 Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	537.0	0.0	518.2	18.8	40.000	0.000	40.000	8.000
850 Up-gradation of KINPOE Infrastructure, Karachi	433.5	0.0	357.4	76.2	76.163	0.000	76.163	15.233
851 Upgradation of LINAR, Larkana	397.0	0.0	0.0	397.0	5.000	0.000	5.000	
852 Upgradation of NIA, Tandojam	503.6	0.0	0.0	503.6	5.000	0.000	5.000	
Total:	1216134.242	327372.800	111010.8351105169.626	26162.000	26138.000	52300.000	7243.403	

PAKISTAN NUCLEAR REGULATORY AUTHORITY

853 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	
854 National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	310.0	0.0	221.9	88.1	88.074	0.000	88.074	
855 PNRA Residential Colony at Chashma, District Mianwali, Kundian	466.8	0.0	0.0	466.8	10.000	0.000	10.000	
856 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	
Total:	1604.222	0.000	615.466	988.756	315.998	0.000	315.998	

PETROLEUM & NATURAL RESOURCES DIVISION

857 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	2.000
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Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
858 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	2.800
859 Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	43.4	0.0	0.0	43.4	16.000	0.000	16.000	3.200
860 Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	249.9	0.0	239.9	10.0	10.000	0.000	10.000	2.000
Total:	661.863	0.000	414.513	247.350	50.000	0.000	50.000	10.000

PLANNING & DEVELOPMENT DIVISION

861 Development Communications Project	300.0	0.0	0.0	300.0	250.000	0.000	250.000	
862 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	
863 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	1.200
864 Establishment of Special Project Cell Islamabad (Only for ongoing activities)	40.4	0.0	24.7	15.7	12.272	0.000	12.272	2.450
865 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	78.0	0.0	31.5	46.5	6.900	0.000	6.900	
866 Institutional Co-operation Programme, Islamabad (Norwegian Grant)	353.3	353.3	194.3	159.0	0.000	120.000	120.000	
867 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	8.000
868 Lowering of Water in Attabad Landslide Lake (Hunza)	995.0	0.0	852.5	142.5	142.500	0.000	142.500	28.500
869 Monitoring of PSDP Financed Projects (Only for ongoing activities)	360.0	0.0	234.3	125.7	20.000	0.000	20.000	12.000
870 New Development Initiatives					115,000.000	0.000	115000.000	
871 Promoting Professional Excellence in Planning Commission Islamabad	346.1	0.0	209.3	136.8	136.774	0.000	136.774	
872 Reform and Innovation in Government for High Performance				0.0	1,000.000	0.000	1000.000	
873 Research / Workshops & Feasibility Studies				0.0	400.000	0.000	400.000	
874 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	
875 Un-Funded / Under Funded Important Projects				0.0	8,355.100	0.000	8355.100	
876 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	1.880
877 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
878 Youth Development Fellows Programme	50.0	0.0	0.0	50.0	10.000	0.000	10.000	
Total:	4129.535	546.280	2972.741	1156.794	125438.646	120.000	125558.646	95.430

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

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

PORTS & SHIPPING DIVISION

879 Acquisition of Fiberglass Security Boats	55.0	0.0	0.0	55.0	55.000	0.000	55.000
880 Acquisition of Mobile Crane	60.0	0.0	0.0	60.0	60.000	0.000	60.000
881 Additional Capital Dredging / Installation of Floating Navigational Aids	375.0	0.0	0.0	375.0	191.500	0.000	191.500
882 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
883 Gwadar Port Infrastructure Development on Misc Work	40.0	0.0	0.0	40.0	40.000	0.000	40.000
884 Installation of Two Pontoons	40.0	0.0	0.0	40.0	40.000	0.000	40.000
885 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

Total:	1150.984	0.000	417.101	733.883	500.000	0.000	500.000
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PRODUCTION DIVISION

886 Ceramics Development & Training Complex, Gujranwala	361.6	0.0	361.1	0.6	5.984	0.000	5.984	1.197
887 Development Marble & Granite Sector	2,276.9	0.0	1,800.2	476.7	476.660	0.000	476.660	95.332
888 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
889 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
890 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
891 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
892 Hyderabad Engineering Support Centre (HESC)	223.6	0.0	5.0	218.6	60.000	0.000	60.000	12.000
893 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
894 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
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RAILWAYS DIVISION

895 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	
896 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	400.000
897 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	3.000

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
898 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	3.000
899 Doubling of Track on Lodharan 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	5.000
900 Feasibility Studies (Lumpsum) (Revised)	150.0	0.0	27.2	122.8	10.000	0.000	10.000	1.000
901 Improvement/renovation of Hassan Abdal Railway Station.	59.0	0.0	0.0	59.0	25.000	0.000	25.000	
902 Improvement/renovation of Narowal Railway Station.	59.0	0.0	0.0	59.0	25.000	0.000	25.000	
903 Mechanization of Track Maintenance (pilot project) (Lahore)	4,850.0	0.0	53.9	4,796.1	500.000	0.000	500.000	100.000
904 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	2.000
905 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	1.000
906 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	48.000
907 Procurement of 150 D.E. Locomotives. (All Pakistan)	55,488.0	0.0	3.0	55,485.0	400.000	0.000	400.000	
908 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	500.000
909 Procurement of Plant & Machinery for C&W Shops, Moghalpura.	199.9	0.0	184.9	15.0	2.000	0.000	2.000	0.500
910 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	2044.679
911 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	100.000
912 Project Management Unit (PMU) in Ministry of Railways (Revised) World Bank (Islamabad)	720.8	493.5	91.0	629.8	25.000	0.000	25.000	4.500
913 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	30.000
914 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	66.000
915 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	650.000
916 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	140.000
917 Rehabilitation of rolling stock and track. (All Pakistan)	4,000.0	0.0	961.0	3,039.0	900.000	0.000	900.000	200.000

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
918 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	58.000
919 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	400.000
920 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	160.000
921 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	200.000
922 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	10.000
923 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	350.000
924 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	30.000
925 Strengthening of Planning Directorate, Ministry of Railways Islamabad.	58.0	0.0	5.0	53.0	15.000	0.000	15.000	3.000
926 Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	8,978.0	0.0	30.0	8,948.0	150.000	0.000	150.000	30.000
927 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	5539.679

REVENUE DIVISION

928 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
929 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
930 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	
931 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	
932 Construction of Hostel Adjacent to old Custom House Karachi.	59.8	0.0	44.1	15.7	15.739	0.000	15.739	
933 Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	36.4	0.0	19.4	17.0	16.975	0.000	16.975	5.000
934 Construction of Multi Storied Office Building for Custom House, Multan	140.6	0.0	116.4	24.1	24.136	0.000	24.136	18.641
935 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
936 Construction of residential accommodation for Income Tax at Quetta	41.3	0.0	27.8	13.5	13.491	0.000	13.491	
937 Construction of TFC at Okara	16.2	0.0	16.0	0.2	0.161	0.000	0.161	0.161

Federal PSDP 2013-14

Releases As on 27-September-2013

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
938 Construction of TFC at Rahim Yar Khan	16.2	0.0	12.5	3.7	12.661	0.000	12.661	
939 Construction of TFC Bannu	16.1	0.0	16.0	0.0	0.030	0.000	0.030	
940 Establishment of Customs Station at Badini at Afghanistan Border	34.2	0.0	28.7	5.5	2.467	0.000	2.467	
941 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	
942 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	
943 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	
944 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	
945 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	7.000
946 Purchase of Land for Tax Facilitation Centre at Chistian.	2.0	0.0	0.0	2.0	2.000	0.000	2.000	
947 Purchase of Land for TFC Charsada	10.0	0.0	0.0	10.0	10.000	0.000	10.000	10.000
948 Purchase of Land for TFC Gwadar	1.3	0.0	0.0	1.3	1.260	0.000	1.260	
949 Purchase of Land for TFC Hafizabad.	9.1	0.0	0.0	9.1	9.092	0.000	9.092	
Total:	1695.763	270.000	1124.535	571.228	279.333	254.013	533.346	55.866

SUPARCO

950 Development of Compact Antenna Test Range (CATR) (Lahore)	574.4	0.0	486.1	88.3	68.324	0.000	68.324	13.665
951 Pakistan Remote Sensing Satellite (PRSS) (China)	19,695.9	15,756.7	0.0	19,695.9	126.335	505.341	631.676	25.267
Total:	20270.259	15756.719	486.088	19784.171	194.659	505.341	700.000	38.932

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

952 Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	431.3	0.0	129.5	301.8	150.000	0.000	150.000	30.000
953 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	490.0	0.0	240.8	249.2	150.000	0.000	150.000	30.000
954 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	0.040
955 Computing Research & Development Centre at Bahauddin Zakariya University, Multan	37.9	0.0	7.0	30.9	15.000	0.000	15.000	3.000
956 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	6.092
957 Construction of Building for COMSATS Internet Services, Islamabad	144.4	0.0	89.3	55.1	55.121	0.000	55.121	11.024
958 Construction of Office & Labs, PSQCA at Quetta.	36.8	0.0	3.0	33.8	5.000	0.000	5.000	1.000
959 Construction of Office Building for MoST & its Organizations, Islamabad	995.2	0.0	755.6	239.6	245.570	0.000	245.570	49.114

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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 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	1.463
961 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	
962 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	
963 Embedded Control System Development (ECSD), NIE Islamabad	34.8	0.0	28.7	6.1	6.052	0.000	6.052	1.210
964 Enhancement & Management of Groundwater Resources in Balochistan	38.7	0.0	38.4	0.3	0.270	0.000	0.270	0.054
965 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	4.300
966 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	0.494
967 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	2.103
968 Establishment of COMSATS Institute of Information Technology at Jaffarabad	853.5	0.0	50.0	803.5	50.000	0.000	50.000	
969 Establishment of COMSATS Institute of Information Technology Campus at Gujjar Khan	965.9	0.0	300.0	665.9	50.000	0.000	50.000	
970 Establishment of COMSATS Institute of Information Technology Campus at Vehari	426.2	0.0	225.8	200.4	150.000	0.000	150.000	30.000
971 Establishment of Halal Food Certification system in Pakistan	10.0	0.0	6.1	3.9	3.938	0.000	3.938	0.788
972 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	3.000
973 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
974 Establishment of Product Conformity Centre, PSQCA, Karachi.	18.3	0.0	5.6	12.7	12.690	0.000	12.690	2.538
975 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	1.558
976 Establishment of Super Computing Research and Education Centre, NUST	33.4	0.0	25.1	8.3	8.301	0.000	8.301	1.660
977 Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	55.3	0.0	11.0	44.3	10.000	0.000	10.000	2.000
978 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	3.026
979 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	3.471
980 Faculty Development at University of Illinois at Urbana Champaign, USA	484.4	0.0	412.9	71.5	71.468	0.000	71.468	14.294

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
981 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	1.000
982 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	1.000
983 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	1.400
984 Production of Bioenergy from Plant Biomass PTB, Islamabad	260.3	0.0	119.1	141.2	30.000	0.000	30.000	6.000
985 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	20.000
986 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	20.000
987 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	3.476
988 Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	332.7	0.0	219.6	113.0	50.000	0.000	50.000	10.000
989 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	8.000
990 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	0.333
991 Strengthening of MoST, Islamabad	47.7	0.0	40.9	6.8	6.780	0.000	6.780	1.356
992 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	1.800
993 Technology Foresight Exercise in Pakistan PTB, Islamabad	39.7	0.0	31.3	8.4	8.401	0.000	8.401	1.680
994 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	4.846
995 Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	276.3	0.0	205.7	70.7	40.000	0.000	40.000	8.000
996 Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	434.5	0.0	202.7	231.8	150.000	0.000	150.000	30.000
997 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	10.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
998 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	9.000
999 Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	149.8	0.0	93.0	56.8	56.821	0.000	56.821	11.364
1000 Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	147.6	0.0	96.6	51.0	50.973	0.000	50.973	10.195
1001 Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	148.0	0.0	93.2	54.8	54.771	0.000	54.771	10.954
1002 Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	140.3	0.0	96.7	43.6	37.963	0.000	37.963	7.593
1003 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	9.602
1004 Upgradation/ BMR of NPSL, Islamabad.	467.8	0.0	134.8	332.9	80.000	0.000	80.000	16.000
1005 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	1.519
Total:	11295.286	0.000	5955.295	5339.991	2172.583	0.000	2172.583	413.347

SPECIAL PROGRAMMES

1006 Tameer-e-Pakistan Programme					5,000.000	0.000	5000.000	
Total:					5000.000	0.000	5000.000	

STATES & FRONTIER REGIONS DIVISION

1007 Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA)					16,580.000	1,920.000	18500.000	3316.000
Total:					16580.000	1920.000	18500.000	3316.000

STATISTICS DIVISION

1008 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
1009 Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	760.8	0.0	591.8	169.0	150.000	0.000	150.000	
Total:	1543.050	0.000	591.765	951.285	220.000	0.000	220.000	14.000

TEXTILE INDUSTRY DIVISION

1010 Extension in Export Development Plan Implementation Unit	59.2	0.0	41.1	18.0	15.000	0.000	15.000	3.000
1011 Faisalabad Garment City Project, Punjab	590.8	0.0	589.7	1.1	1.100	0.000	1.100	0.220
1012 Lahore Garment City Company	586.8	0.0	572.6	14.2	14.240	0.000	14.240	2.848
1013 Pak-Korean Garments Technology Training Institute, Karachi	300.0	128.0	159.8	140.2	23.340	0.000	23.340	4.668
1014 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

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	

WATER & POWER DIVISION (POWER SECTOR)

1015 132 KV Sub Stations at Deep Sea Port Gwadar	235.0	23.0	100.0	135.0	135.000	0.000	135.000	
1016 132 KV Sub Stations at Singhar Housing Scheme Gwadar	371.0	88.0	190.0	181.0	76.000	0.000	76.000	
1017 132 KV T/Line Balozai, Balochistan	300.0	0.0	200.0	100.0	100.000	0.000	100.000	
1018 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	
1019 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	
1020 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	
1021 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	
1022 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	
1023 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	
1024 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	
1025 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	
1026 Construction of 132 KV Sui Grid Station & Kashmir - Sui Transmission Line	297.0	0.0	363.0	0.0	50.000	0.000	50.000	
1027 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	3400.000
1028 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	
1029 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	
1030 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	
1031 Electrification of Village Dera Bughti (Dera Bughti Package)	718.0	0.0	604.0	114.0	114.000	0.000	114.000	
1032 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	
1033 Grid Station (Southern Punjab)	1,228.0	0.0	1,176.0	52.0	52.000	0.000	52.000	
1034 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	
1035 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	

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1036 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	
1037 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	
1038 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	
1039 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	
1040 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	
1041 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	
1042 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	
1043 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	
1044 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	
1045 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	
1046 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	
1047 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	
1048 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	
1049 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
1050 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	
1051 Tranche-III (Procurement of GSO Material)	1,000.0	0.0	0.0	1,000.0	0.000	400.000	400.000	
1052 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	
Total:	904305.250	14310.844	191947.719	716915.857	17837.425	33706.000	51543.425	3500.000

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WATER & POWER DIVISION (WATER SECTOR)

1053	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	
1054	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	
1055	Bara Dam, Khyber Agency, FATA (Medium)	14,208.0	0.0	80.0	14,128.0	50.000	0.000	50.000	10.000
1056	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	
1057	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	
1058	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	4.000
1059	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	
1060	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	
1061	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	
1062	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	
1063	Construction of Ajuo Escapa RD No.135 Lower Nara Canal (Sanghar)	92.5	0.0	42.7	49.8	50.000	0.000	50.000	
1064	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	
1065	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	
1066	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	
1067	Construction of Flood Management Structure in District Tank	110.0	0.0	44.4	65.6	65.620	0.000	65.620	13.124
1068	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	553.0	0.0	50.0	503.0	502.950	0.000	502.950	
1069	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	512.2	0.0	50.0	462.2	462.183	0.000	462.183	
1070	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	
1071	Construction of Small Dam at Torewary District Hangu	975.4	0.0	0.0	975.4	180.000	0.000	180.000	
1072	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	
1073	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	
1074	Construction of Trichen to Atta Irrigation Scheme Distt Chitral	429.1	0.0	144.7	284.4	5.000	0.000	5.000	
1075	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	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1076 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	
1077 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	
1078 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
1079 Darwat Dam, Jamshoro Sindh (Medium) (China)	9,300.0	0.0	3,929.8	5,370.2	2,300.000	200.000	2500.000	460.000
1080 Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	818.0	0.0	0.0	818.0	50.000	0.000	50.000	
1081 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
1082 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	
1083 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	
1084 Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	900.0	0.0	0.0	900.0	100.000	0.000	100.000	
1085 Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	305.5	0.0	263.7	41.7	41.730	0.000	41.730	
1086 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	
1087 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	
1088 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	
1089 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	
1090 Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	97.0	0.0	66.9	30.1	30.056	0.000	30.056	
1091 Flood Management of Takhta Baig Khawar District Peshawar	602.7	0.0	487.3	115.4	115.370	0.000	115.370	
1092 Ghabir Dam, Chakwal Punjab (Medium) (China)	2,111.3	0.0	540.2	1,571.1	950.000	200.000	1150.000	
1093 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
1094 Greater Thal Canal (Phase - I) (Bahkkar, Layyah)	30,467.0	0.0	9,419.6	21,047.4	300.000	0.000	300.000	60.000
1095 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	
1096 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	
1097 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	100.000
1098 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	
1099 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

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1100 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
1101 Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	427.0	0.0	349.5	77.6	77.550	0.000	77.550	15.510
1102 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	
1103 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	
1104 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	
1105 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	
1106 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	
1107 Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	273.7	0.0	200.5	73.2	73.160	0.000	73.160	14.632
1108 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	
1109 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	560.000
1110 National Awareness Campaign on Energy and Environment Protection (ACE Project)	86.6	0.0	78.2	8.4	8.000	0.000	8.000	
1111 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
1112 Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)			0.0	0.0	1,000.000	0.000	1000.000	200.000
1113 Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	839.3	0.0	110.0	729.3	300.000	0.000	300.000	
1114 Raineer Canal (Phase - I) (Ghotki, Sukkur)	18,861.6	0.0	15,087.6	3,774.0	3,000.000	0.000	3000.000	600.000
1115 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	
1116 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	
1117 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	
1118 Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	460.0	0.0	65.0	395.0	186.000	0.000	186.000	
1119 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	90.000
1120 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	60.000
1121 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	
1122 Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	483.0	0.0	239.1	243.9	20.000	0.000	20.000	
1123 Rehabilitation of Sidhnai Mailsi 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	

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1124 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	
1125 Remodeling of Warsak Canal System in Peshawar & Nowshera	4,534.1	0.0	216.0	4,318.1	650.000	0.000	650.000	
1126 Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	941.5	0.0	0.0	941.5	100.000	0.000	100.000	
1127 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	20.000
1128 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	
1129 Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	676.0	0.0	34.6	641.4	100.000	0.000	100.000	
1130 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	
1131 Satpara Multipurpose Dam (District Skardu) (Medium) (USA)	5,524.0	543.9	5,354.0	170.0	70.000	100.000	170.000	14.000
1132 Shore Protection of Pasni Town, Balochistan (Distt Pasni)	941.0	0.0	250.0	691.0	600.000	0.000	600.000	
1133 Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	1,873.0	0.0	229.8	1,643.2	250.000	0.000	250.000	
1134 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	
1135 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	
Total:	666733.293	39140.420	289353.775	377379.518	55117.279	2722.932	57840.211	4068.266
Grand Total:	4,343,667.9	1,733,487.8	1,205,897.0	3,149,111.2	430,717.884	109,282.116	540000.000	52337.272