

Federal PSDP 2014-15

Releases As on 24-October-2014

(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

AVIATION DIVISION

1	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	230.0	0.0	5.7	224.3	40.000	0.000	40.000
2	Establishment of Pak-China Seismic Network in Pakistan	184.4	161.4	178.5	5.9	5.937	0.000	5.937
3	New Gwadar International Airport (NGIA)	7,675.0	0.0	619.0	7,056.0	150.000	0.000	150.000
4	Establishment of Main Met. Office at New Islamabad International Airport at Islamabad	31.0	0.0	0.0	31.0	30.969	0.000	30.969
5	Establishment of Basic Aerodrome Facilities in Mansehra	4,000.0	0.0	0.0	4,000.0	450.000	0.000	450.000
6	Operationalization and Strengthening of Muzaffarabad Airport, AJK	5,000.0	0.0	0.0	5,000.0	450.000	0.000	450.000
7	Operationalization and Strengthening of Rawlakot Airport, AJK	5,000.0	0.0	0.0	5,000.0	250.000	0.000	250.000
8	Establishment of Geodatic Datum of Pakistan	221.3	0.0	0.0	221.3	25.000	0.000	25.000

Total:	22341.7	161.4	803.2	21538.5	1401.906	0.000	1401.906
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CABINET DIVISION

9	Addition of 3rd, 4th and 5th Lanes to Kashmir Highway from Peshawar More to GT Road (including construction of new bridge for additional carriage way). (Islamabad)	2,344.6	0.0	924.8	1,419.8	1,419.820	0.000	1419.820	1064.865
10	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	18.0	0.0	9.3	8.6	8.638	0.000	8.638	1.727
11	Construction of 2nd Hanger (Pre-Engineer Steel Structure at Heliport, Islamabad).	345.4	0.0	311.8	33.6	20.000	0.000	20.000	4.000
12	Construction of Additional 104 Family Suites, Islamabad	2,908.4	0.0	1,153.9	1,754.5	300.000	0.000	300.000	60.000
13	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	30.3	0.0	25.9	4.4	4.374	0.000	4.374	0.874
14	Repair/ Renovation of National Archives of Pakistan Building, Islamabad	32.4	0.0	22.7	9.7	9.722	0.000	9.722	1.944
15	Security Arrangement at Parliament House Building, Islamabad	98.1	0.0	14.8	83.3	83.344	0.000	83.344	16.668
16	Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	314.3	0.0	100.0	214.3	50.000	0.000	50.000	10.000
17	Construction / Upgradation of Mosque at Pak Secretariat, Islamabad	211.7	0.0	0.0	211.7	111.689	0.000	111.689	

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18 Pending Liabilities of Closed / Devolved Projects of Devolved Ministries / Divisions					50.000	0.000	50.000	
19 Strengthening of Security Arrangements at Parliament Lodges, Islamabad	50.0	0.0	0.0	50.0	10.000	0.000	10.000	
20 Upgradation of Cabinet Division's IT Infrastructure for E-Governance	55.0	0.0	0.0	55.0	10.000	0.000	10.000	2.000
Total:	6408.2	0.0	2563.2	3845.0	2077.587	0.000	2077.587	1162.078

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

21 Construction of Additional Academic Block and Renovation of Old Building of F.G. Girls Secondary School Dhoke Gangal (F.A), Islamabad	28.3	0.0	13.0	15.3	15.310	0.000	15.310	3.062
22 Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	75.0	0.0	66.3	8.7	8.682	0.000	8.682	1.736
23 Establishment of FG Degree College for Boys, Sihala, Islamabad	148.9	0.0	129.4	19.5	19.517	0.000	19.517	3.903
24 Bone Marrow Transplant Center at PIMS, Islamabad	43.3	0.0	10.0	33.3	33.344	0.000	33.344	6.669
25 Establishment of Safe Blood Transfusion Services Project in ICT	683.0	475.0	31.9	651.1	20.000	80.000	100.000	4.000
26 Up-Gradation of School of Nursing at FGPC, Islamabad	39.9	0.0	36.9	3.0	7.738	0.000	7.738	1.548
27 Establishment of Federal Breast Cancer Screening Centre at PIMS. Islamabad	225.0	0.0	67.2	157.8	157.790	0.000	157.790	31.558
28 Up-Gradation of Critical Care Facilities at PIMS, Islamabad	696.0	0.0	521.0	175.0	75.000	0.000	75.000	15.000
29 Establishment of Cardiac Surgery Facility at PIMS, Islamabad	1,260.9	0.0	961.6	299.2	299.202	0.000	299.202	59.840
30 Regional Training Institute, Islamabad (Population)	139.0	0.0	85.4	53.6	30.000	0.000	30.000	6.000
31 Population Welfare Services in District Islamabad	378.9	0.0	318.7	60.2	60.222	0.000	60.222	12.044
32 Computer & Science Labs in ICT High Schools	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
33 Establishment of Federal Government College of Home Economics Management Sciences & Specialized Disciplines, F-11/1, Islamabad	500.0	0.0	0.0	500.0	200.000	0.000	200.000	40.000
34 Establishment / Uplifting of Eight Schools in ICT, Islamabad	600.0	0.0	0.0	600.0	255.836	0.000	255.836	
35 Up-lifting of Islamabad Model School for Boys (VI-X), G-11/2, Ibd by Providing Physical Facilities (Infrastructure, Furniture & Equipment)	60.0	0.0	0.0	60.0	30.000	0.000	30.000	6.000

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36 Up-lifting of Islamabad Model School for Boys, G-6/4, Ibd by Providing Physical Facilities (Infrastructure, Furniture & Equipment).	44.9	0.0	0.0	44.9	20.000	0.000	20.000	4.000
37 Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at PIMS, Islamabad	887.0	861.1	0.0	887.0	10.000	0.000	10.000	
38 Extension of FGPC (Acquisition of Land) Islamabad	55.3	0.0	0.0	55.3	55.321	0.000	55.321	11.064
39 Extension of FGPC (Construction) Islamabad	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
40 Replacement of Telephone Exchange at PIMS, Islamabad	28.1	0.0	0.0	28.1	28.050	0.000	28.050	5.610
Total:	7893.5	1336.1	2241.5	5652.0	1726.012	80.000	1806.012	212.034

CLIMATE CHANGE DIVISION

41 Establishment of Clean Development Mechanism (CDM) Cell	53.5	0.0	49.2	4.3	4.303	0.000	4.303	2.151
42 Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015.	48.5	0.0	0.2	48.4	10.800	0.000	10.800	2.160
43 Multilateral Environment Agreement	120.0	0.0	0.0	120.0	10.000	0.000	10.000	
Total:	222.1	0.0	49.4	172.7	25.103	0.000	25.103	4.311

COMMERCE DIVISION

44 Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	955.0	0.0	955.0	0.0	143.000	0.000	143.000	28.600
45 Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	755.7	0.0	204.5	551.3	200.000	0.000	200.000	40.000
46 Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	270.8	0.0	226.5	44.3	20.000	0.000	20.000	4.000
Total:	1981.6	0.0	1385.9	595.6	363.000	0.000	363.000	72.600

COMMUNICATIONS DIVISION (NHA)

51 Bewata-Khajuri-Waigum Rud (N-70) (132 Km)	3,343.8	0.0	3,128.4	215.4	100.000	0.000	100.000	40.000
52 Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Ranapur & RYK)	5,459.3	0.0	1,325.7	4,133.6	2,700.000	0.000	2700.000	1040.000
53 Bridge over River Indus at Larkana	9,225.3	0.0	10,203.1	-977.7	400.000	0.000	400.000	160.000
54 Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	1,108.2	0.0	1,187.8	-79.5	600.000	0.000	600.000	240.000
55 Construction of Faisalabad,- Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)	28,564.5	22,100.7	6,735.4	21,829.2	500.000	3,500.000	4000.000	300.000

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56 Construction of Metalled Road (Missing Link to NFC Khad Factory) (21.78 Km) (Multan)	809.4	0.0	125.3	684.1	50.000	0.000	50.000	10.000
57 Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	1,602.9	0.0	1,537.8	65.1	600.000	0.000	600.000	240.000
58 Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	987.0	0.0	161.7	825.3	25.000	0.000	25.000	10.000
59 Construction of Bridge over Indus River at Qazi Ahmed Amri including-Sakrand Bypass (Nawabshah)	3,683.0	0.0	3,527.5	155.5	500.000	0.000	500.000	400.000
60 Construction of Hassanabdal Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	30,986.0	24,000.0	69.0	30,917.0	300.000	2,500.000	2800.000	120.000
61 Construction of Kolpur Bypass N-65 (Mastung)	639.2	0.0	557.7	81.5	100.000	0.000	100.000	100.000
62 Construction of Road from Gharo to Ketu Bunder (190 Km) (Thatta)	3,036.5	0.0	3,256.7	-220.2	100.000	0.000	100.000	100.000
63 CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km)	1,584.6	0.0	1,900.8	-316.2	50.000	0.000	50.000	20.000
64 Design and Feasibility Studies	1,750.0	0.0	75.3	1,674.7	515.000	0.000	515.000	
65 Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 km) (Larkana)	1,931.1	0.0	2,771.2	-840.1	100.000	0.000	100.000	
66 Establishment of Highway Research and Training Center (HRTC). Attock (Japan)	835.1	567.0	68.3	766.8	25.000	0.000	25.000	10.000
67 Faisalabad - Khanewal Expressway (184 km) Land Acquisition (Faisalabad, TT Singh & Jhang)	3,956.9	0.0	3,535.5	421.4	697.200	0.000	697.200	697.200
68 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	20,257.1	2,911.6	5,000.000	0.000	5000.000	2000.000
69 Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property Compensation and Utilities) 110 km (Rawalpindi, Abbottabad, Mansehra)	2,997.0	0.0	2,977.0	20.0	500.000	0.000	500.000	200.000
70 Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45)	2,399.3	0.0	2,301.8	97.4	500.000	0.000	500.000	200.000
71 Jalkhad-Chilas Road (N-15) (66 km) (Chilas)	4,017.0	0.0	4,540.4	-523.4	300.000	0.000	300.000	120.000
72 Kalat-Quetta-Chaman Section of N-25 (247 km)KHC	6,671.0	4,017.0	9,432.8	-2,761.8	210.000	0.000	210.000	84.000
73 Karachi-Hyderabad Motorway M-9 (136 km) (Land Acquisition only)	13,439.5	0.0	18.3	13,421.2	300.000	0.000	300.000	20.000
74 Karachi-Northern Bypass (Karachi)	2,928.0	0.0	4,947.7	-2,019.7	100.000	0.000	100.000	
75 Khanewal - Multan Inter District Road (Bosan Road)	4,570.0	0.0	3,966.8	603.3	200.000	0.000	200.000	80.000

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76 Khushal Garh Bridge over Indus River (N-80) (Kohat)	1,538.0	0.0	1,112.6	425.4	200.000	0.000	200.000	80.000
77 Lowari Tunnel & Access Roads (Dir)	18,132.5	5,877.4	9,008.9	9,123.7	2,000.000	0.000	2000.000	1600.000
78 Lumpsum Provision for the Audit Cleared Liabilities against Approved / Completed Unfunded projects of NHA	0.0	0.0	0.0	0.0	1,900.000	0.000	1900.000	
79 Lyari Expressway (16.5 km) (Karachi)	5,080.7	0.0	8,241.2	-3,160.5	10.000	0.000	10.000	
80 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 Shujabad) (Multan)	4,028.5	0.0	2,243.5	1,785.0	1,000.000	0.000	1000.000	400.000
81 M-4 Motorway 57 km Including Land Acquisition (Multan) (IDB)	14,494.9	10,722.2	8,658.4	5,836.6	400.000	2,000.000	2400.000	160.000
82 Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	3,821.0	0.0	4,976.7	-1,155.7	200.000	0.000	200.000	
83 Multan Inner Ring Road Including Six Interchanges	6,191.3	0.0	7,817.2	-1,625.9	200.000	0.000	200.000	
84 N-5 Highway Rehabilitation Project (Revised) (All Provinces)	29,000.0	19,089.5	28,393.8	606.3	100.000	0.000	100.000	
85 N-55 Khyber Pakhtunkhawa RD & SC project Malana Jn-Sarai Gambila (117km) Badabher-Dara Adam khel (28 Km)	8,813.5	0.0	9,920.9	-1,107.4	150.000	0.000	150.000	30.000
86 N-70/ M-4 Link Interchange - Punjab (Nag Shah Chowk)	1,734.1	0.0	1,405.6	328.5	200.000	0.000	200.000	80.000
87 National Highway Development Sector Improvement Program (NHDSIP) ADB- Revised (All Pakistan)	49,954.8	38,268.7	27,282.6	22,672.2	390.000	1,110.000	1500.000	390.000
88 Peshawar Northern Bypass (34 km) (Peshawar)	9,002.8	0.0	5,354.3	3,648.4	600.000	0.000	600.000	420.000
89 Rakhi Gaj-Bewata (N-70) East West (34 km) Pk-57 (Dera Ghazi Khan) (Japan)	10,009.0	9,383.0	2,104.0	7,905.0	200.000	1,000.000	1200.000	45.000
90 Ratodero-Dadu Sehwan ACW (200 KM) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)	12,342.0	10,404.3	11,897.1	444.9	240.000	3,760.000	4000.000	240.000
91 Realignment of KKH and Barrier Lake Attabad, Hunza, Gilgit Baltistan (17 KM)New (7km Rehab) (Hunza Gilgit Baltistan) (China)	26,476.8	23,545.1	9,765.6	16,711.3	200.000	4,000.000	4200.000	80.000
92 Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Gilgit Baltistan) (Exim Bank China)	30,911.0	25,268.1	29,824.7	1,086.3	400.000	4,800.000	5200.000	400.000
93 Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 km) Shangla Hill)	3,090.1	656.3	1,615.0	1,475.1	500.000	0.000	500.000	
94 Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)	966.0	0.0	567.3	398.7	100.000	0.000	100.000	70.000

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95 Rehabilitation of Larkana Kamber Road (21 km)	608.6	0.0	902.3	-293.7	100.000	0.000	100.000	
96 Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 km) (Larkana, Kambar Shahdaddock)	1,214.6	0.0	866.8	347.7	347.743	0.000	347.743	150.000
97 Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan)	23,566.0	21,200.0	10,783.8	12,782.2	500.000	3,463.000	3963.000	500.000
98 Rehabilitation/Upgradation of Tri District Link (45 km) Southern Punjab (Jalal Pur Pir Wala)(Multan)	2,281.3	0.0	2,827.9	-546.6	500.000	0.000	500.000	
99 Widening & Improvement of N-85, Hoshab-Nag - Basima - Surab Road (459 km) (Khuzdar, Panjgur)	22,412.5	0.0	9,617.3	12,795.1	3,500.000	0.000	3500.000	900.000
100 Karachi - Lahore Motorway (Land Acquisition, Relocation of Utilities, Compensation etc. - 959 km) (CPEC)	60,590.0	0.0	0.0	60,590.0	30,000.000	0.000	30000.000	
101 Lahore-Abdul Hakeem-Khanewal Section (276 km) (BOT) GOP Share (30% VGF) (CPEC)	41,400.0	0.0	0.0	41,400.0	6,000.000	0.000	6000.000	
102 Multan - Sukkur Section (387 km) Credit Financing (90:10) (CPEC)	245,983.0	221,384.7	0.0	245,983.0	500.000	5,000.000	5500.000	500.000
103 Sukkur - Hyderabad Section (296 km) (BOT) GOP Share (30% VGF) (CPEC)	44,400.0	0.0	0.0	44,400.0	3,000.000	0.000	3000.000	
104 Raikot - Havelian - Islamabad Section (460 km) KKH (Construction) (Credit Financing 90:10) including Land (CPEC)	353,960.0	0.0	0.0	353,960.0	500.000	4,000.000	4500.000	
105 Approach Roads to New Islamabad International Airport (NIIA) (Construction)	16,000.0	0.0	0.0	16,000.0	1,000.000	0.000	1000.000	
106 Approach Roads to New Islamabad International Airport (NIIA) (Land Acquisition+Shifting of Utilities) (Rawalpindi)	13,800.0	0.0	0.0	13,800.0	2,000.000	0.000	2000.000	
107 Feasibility Study for Construction of Babusar Tunnel	500.0	0.0	0.0	500.0	10.000	0.000	10.000	
108 Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur) (Study)	30.0	0.0	0.0	30.0	20.000	0.000	20.000	
109 Construction of Lower Topa-Kohala via Chijana [48 km] Land Acquisition, Relocation of Utilities, Compensation etc.	1,600.0	0.0	0.0	1,600.0	750.000	0.000	750.000	
110 Construction of Tunnel in Leepa Valley	7,000.0	0.0	0.0	7,000.0	50.000	0.000	50.000	
111 Construction of Highway from Muzaffarabad to Taobutt in Neelum Valley	9,750.0	0.0	0.0	9,750.0	50.000	0.000	50.000	
112 Construction of Shounter to Ratu Road Tunnel	7,000.0	0.0	0.0	7,000.0	50.000	0.000	50.000	
113 Dualization of Balance Portion of Sukkur Bypass	1,500.0	0.0	0.0	1,500.0	500.000	0.000	500.000	

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114 Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) Viability Gap Funding (VGF)	1,866.1	0.0	0.0	1,866.1	50.000	0.000	50.000	
115 Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km)	22,154.0	19,938.6	0.0	22,154.0	50.000	0.000	50.000	
116 Lahore Eastern Bypass on G.T. Road (13.5 km) Construction	13,500.0	0.0	0.0	13,500.0	50.000	0.000	50.000	
117 Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc	5,000.0	0.0	0.0	5,000.0	2,115.000	0.000	2115.000	
118 Lower Topa-Kohala via Chijana [48 km] Construction	30,000.0	0.0	0.0	30,000.0	50.000	0.000	50.000	
119 Rehabilitation of Abbottabad - Mansehra Road (11 Km)	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
120 Road Yakmach-Kharan	18,800.0	0.0	0.0	18,800.0	500.000	0.000	500.000	
121 Sangla Hill (Pendorian - Beranwala) Interchange on M-3	375.0	0.0	0.0	375.0	175.000	0.000	175.000	
122 Sanan to Aab-e-gum Connecting Road Between Sibbi and Distt. Kachhi (41Km) (50:50 basis)	500.0	0.0	0.0	500.0	500.000	0.000	500.000	
Total:	1342071.4	456422.7	283796.3	1058275.1	76429.943	35133.000	111562.943	12236.200

COMMUNICATIONS DIVISION (Other Than NHA)

47 Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	59.8	0.0	20.0	39.8	39.830	0.000	39.830	7.966
48 Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	313.5	0.0	132.3	181.2	38.493	0.000	38.493	7.699
49 Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad	485.3	445.0	17.3	468.0	12.807	0.000	12.807	2.561
50 Expansion of CTTI, (Phase-V), Islamabad	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
Total:	1158.6	445.0	169.6	989.0	191.130	0.000	191.130	18.226

DEFENCE DIVISION

123 Award of Merit Scholarships to the Students of Primary/Middle Level-FGEs in Cantt / Garrisons (Country wide)	39.9	0.0	37.1	2.8	1.731	0.000	1.731	1.731
124 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ketu Bandar (Thatta)	38.7	0.0	5.0	33.7	10.000	0.000	10.000	2.000
125 Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ormara (JNB)	39.3	0.0	10.0	29.3	15.000	0.000	15.000	3.000
126 Construction of Barracks for CPOs/Sailors and other Allied Facilities at PMSA Base Pasni	50.9	0.0	34.8	16.1	16.078	0.000	16.078	3.216

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
127 Construction of Office Building, Survey of Pakistan, Peshawar	131.8	0.0	106.3	25.5	15.520	0.000	15.520	3.104
128 Installation of Security Equipment in Ministry of Defence, Rawalpindi	57.8	0.0	0.3	57.4	57.436	0.000	57.436	48.000
129 National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	10,888.8	7,822.6	2,441.2	8,447.6	300.000	1,648.000	1948.000	17.000
130 Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) (Rawalpindi) Punjab	699.5	0.0	402.2	297.3	97.000	0.000	97.000	19.400
131 Construction of 6 Maritime Petrol Vessels, PMSA	14,175.0	0.0	0.0	14,175.0	100.000	0.000	100.000	
Total:	26121.7	7822.6	3037.0	23084.7	612.765	1648.000	2260.765	97.451

DEFENCE PRODUCTION DIVISION

132 Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	816.3	0.0	779.0	37.3	37.327	0.000	37.327	7.465
133 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	4,053.4	1,586.6	900.000	0.000	900.000	180.000
Total:	6456.3	0.0	4832.4	1623.9	937.327	0.000	937.327	187.465

ECONOMIC AFFAIRS DIVISION

134 Establishment of Pak Aid Agency	100.0	0.0		100.0	5.000	0.000	5.000	
Total:	100.0	0.0		100.0	5.000	0.000	5.000	

EDUCATION, TRAINING & STANDARDS IN HIGHER EDUCATION DIVISION

135 Capacity Building of TTIs and Training of Elementary Schools Teachers in ICT, FATA, FANA & AJK	669.6	0.0	642.8	26.8	26.794	0.000	26.794	5.359
136 Construction of Hostel Building for 100 persons NTB Complex, Plot-39, H-9, Islamabad	233.3	0.0	218.8	14.5	14.506	0.000	14.506	2.901
137 Educational Leadership and Institutional Management (ELIM), Phase-III, Islamabad.	35.7	0.0	23.4	12.3	12.304	0.000	12.304	2.461
138 Establishment & Operation of Basic Education Community Schools in the Country. All Pakistan including AJ&K, FATA and Gilgit Baltistan (Revised)	4,282.0	0.0	1,622.4	2,659.6	1,329.806	0.000	1329.806	265.961
139 Financial Management for Good Governance (FMGG) Phase-II, Islamabad.	43.2	0.0	23.7	19.6	1.000	0.000	1.000	0.200
140 President Programme for the Care of Highly Qualified Overseas Pakistanis	346.1	0.0	115.0	231.1	70.000	0.000	70.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
141 Prime Minister's Special Initiatives (PMSI) for Hunarmand Pakistan Programme (NAVTTTC)	4,648.0	0.0	2,806.4	1,841.6	350.000	0.000	350.000	70.000
142 Project Monitoring & Evaluation Cell Islamabad	20.8	0.0	11.2	9.6	1.000	0.000	1.000	0.200
143 Use of Data for Educational Planning & Management Using Computer Software for Edu. Managers. (Phase-I), Islamabad	13.2	0.0	10.6	2.6	2.596	0.000	2.596	0.519
144 Provision of Quality Education Opportunities for Students of Balochistan, FATA & 3 PMUs	481.4	0.0	381.4	100.0	76.000	0.000	76.000	
145 Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and six EFA Goals (Revised)	2,387.0	0.0	0.0	2,387.0	1,442.250	0.000	1442.250	
146 National Curriculum Council	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
147 Modernization and Standardization of Examination System	50.0	0.0	0.0	50.0	25.000	0.000	25.000	
148 Mainstreaming of Madrassas	100.0	0.0	0.0	100.0	50.000	0.000	50.000	
Total:	13410.3	0.0	5855.6	7554.7	3451.256	0.000	3451.256	347.601

ERRA

ERRA					2,500.000	2,500.000	5000.000	500.000
Total:					2500.000	2500.000	5000.000	500.000

ESTABLISHMENT DIVISION

149 Construction / Installation of New Tube Well at PARD Peshawar	5.7	0.0	3.0	2.7	2.964	0.000	2.964	0.593
150 Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore	58.9	0.0	28.0	30.9	30.946	0.000	30.946	6.189
151 Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	59.5	0.0	28.0	31.5	31.532	0.000	31.532	6.306
152 National University of Public Policy and Administration (NUPPA), Lahore	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
Total:	1124.1	0.0	59.0	1065.2	165.442	0.000	165.442	13.088

FEDERAL TAX OMBUDSMAN

153 Ombudsman: Institutional Capacity Building Islamabad (World Bank)	41.0	41.0	28.1	12.8	0.000	12.811	12.811	
Total:	41.0	41.0	28.1	12.8	0.000	12.811	12.811	

FINANCE DIVISION

154 2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	8,898.7	0.0	1,900.0	6,998.7	1,200.000	0.000	1200.000	240.000
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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
155 Automation Project of CDNS (Phase-II) (Islamabad)	879.8	0.0	87.3	792.4	200.000	0.000	200.000	
156 Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	180.0	0.0	97.6	82.4	40.000	0.000	40.000	
157 Burns and Trauma Centre Peshawar	217.6	0.0	53.4	164.1	100.000	0.000	100.000	25.737
158 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	588.4	0.0	438.8	149.6	50.000	0.000	50.000	
159 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	1,035.3	0.0	692.2	343.1	80.000	0.000	80.000	66.406
160 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	3,137.8	0.0	2,290.5	847.2	150.000	0.000	150.000	30.000
161 Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	1,261.8	0.0	601.0	660.8	100.000	0.000	100.000	
162 Construction of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibbi Distt)	4,751.6	0.0	2,796.2	1,955.4	1,955.416	0.000	1955.416	
163 Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	209.0	0.0	81.0	128.0	3.000	0.000	3.000	0.600
164 Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	484.9	0.0	136.5	348.4	50.000	0.000	50.000	10.000
165 Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum Federal Share)	2,000.0	0.0	1,775.0	225.0	225.000	0.000	225.000	
166 Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	797.7	0.0	447.0	350.8	100.000	0.000	100.000	
167 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	256.1	45.3	45.257	0.000	45.257	
168 Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	841.5	0.0	324.0	517.5	100.000	0.000	100.000	
169 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	213.7	122.0	72.000	0.000	72.000	
170 Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.3	0.0	476.2	439.2	100.000	0.000	100.000	20.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
171 Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	834.8	0.0	600.0	234.8	134.752	0.000	134.752	26.950
172 Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	890.7	0.0	638.0	252.7	152.672	0.000	152.672	30.000
173 Construction of Flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	1,499.2	0.0	876.2	623.1	10.000	0.000	10.000	
174 Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	1,581.3	0.0	1,100.6	480.7	300.000	0.000	300.000	
175 Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	101.7	0.0	40.0	61.7	5.000	0.000	5.000	
176 Construction of Roads in District Nasirabad / Jaffarabad	474.5	0.0	401.7	72.8	72.825	0.000	72.825	
177 Construction of Various B/T Roads to link different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	222.2	0.0	215.8	6.4	6.400	0.000	6.400	
178 Dargah Hazrat Lal Shahbaz Qalandar, Sewan, Sindh	142.2	0.0	124.0	18.3	18.252	0.000	18.252	
179 Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	935.0	0.0	660.0	275.0	100.000	0.000	100.000	20.000
180 Greater Karachi Sewerage Plant (S-III) (Karachi)	7,982.0	0.0	199.0	7,783.0	200.000	0.000	200.000	
181 Greater Water Supply Quetta (Main) (Quetta)	17,000.0	0.0	10,022.4	6,977.6	50.000	0.000	50.000	
182 Gwadar Development Authority	25,000.0	0.0	6,991.5	18,008.6	600.000	0.000	600.000	120.000
183 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	460.0	132.0	132.000	0.000	132.000	
184 Institutional Strengthening of Finance Division (Islamabad)	171.1	0.0	72.9	98.2	35.000	0.000	35.000	7.000
185 Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	2,209.3	0.0	60.0	2,149.3	50.000	0.000	50.000	20.000
186 Lyari Expressway Resettlement Project	8,719.4	0.0	7,134.4	1,585.0	200.000	0.000	200.000	80.000
187 Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastuj Shandoor Road, District Chitral)	491.3	0.0	257.8	233.6	150.000	0.000	150.000	
188 Project for Improvement of Financial Reporting & Auditing (PIFRA) (Phase-II), Islamabad - Revised (IDA/World Bank Credit)	10,365.4	8,930.0	8,978.1	1,387.3	174.054	1,213.201	1387.255	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
189 Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital) (Distt Nawabshah)	1,215.1	0.0	317.1	898.1	200.000	0.000	200.000	40.000
190 Tubli - Badini Road (Max. Federal Share)	789.6	0.0	598.6	191.0	191.000	0.000	191.000	38.200
191 Urban Drainage Scheme, Benazirabad	345.6	0.0	185.4	160.2	10.000	0.000	10.000	
192 Urban Water Supply Scheme, Benazirabad	1,567.0	0.0	483.7	1,083.3	10.000	0.000	10.000	
193 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	15.585
194 Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	279.9	0.0	191.7	88.2	88.221	0.000	88.221	
195 Capacity Building, MIS Development and Institutional Strengthening of Pakistan Mint, Lahore	20.0	0.0	0.0		10.000	0.000	10.000	
196 Construction / Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)	4,796.0	0.0	0.0	4,796.0	100.000	0.000	100.000	20.000
197 Greater Karachi Water Supply Scheme (K-IV) (Karachi)	12,755.0	0.0	0.0	12,755.0	200.000	0.000	200.000	
198 The Shahi Bagh Heritage Theme Park Phase-I , Lahore (Federal Share)	2,000.0	0.0	0.0	2,000.0	2,000.000	0.000	2000.000	
Total:	129948.5	8930.0	53329.3	76599.3	9848.772	1213.201	11061.973	810.478

FOREIGN AFFAIRS DIVISION

199 Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	997.9	0.0	789.5	208.4	208.400	0.000	208.400	41.680
200 Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	195.0	0.0	148.2	46.8	46.800	0.000	46.800	9.360
Total:	1192.9	0.0	937.7	255.2	255.200	0.000	255.200	51.040

HIGHER EDUCATION COMMISSION

201 1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	978.7	0.0	800.0	178.7	178.743	0.000	178.743	98.920
202 Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	77.0	0.0	59.4	17.6	3.000	0.000	3.000	
203 Award of 400 Scholarships to Students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	355.0	0.0	182.5	172.5	45.000	0.000	45.000	
204 Capacity Building and Upgradation of selected Departments at University of the Punjab	834.2	0.0	0.0	834.2	100.000	0.000	100.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
205 Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	475.6	0.0	455.6	20.0	20.000	0.000	20.000	20.000
206 Construction of 3 Hostel Blocks at International Islamic University, Islamabad	473.4	0.0	342.1	131.3	131.276	0.000	131.276	100.000
207 Construction of an Academic Block, Air University, Islamabad	59.1	0.0	49.1	10.0	10.000	0.000	10.000	10.000
208 Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.	152.2	0.0	70.0	82.2	82.237	0.000	82.237	
209 Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	259.8	0.0	45.0	214.8	100.000	0.000	100.000	
210 Dev. of University of Education, Campus at Okara, Punjab	433.3	0.0	393.3	40.0	40.000	0.000	40.000	
211 Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	428.4	0.0	312.0	116.4	116.411	0.000	116.411	
212 Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	684.5	0.0	310.0	374.5	100.000	0.000	100.000	30.000
213 Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	974.8	0.0	80.0	894.8	200.000	0.000	200.000	
214 Development of Khyber Medical University, Peshawar	477.8	0.0	399.0	78.8	78.800	0.000	78.800	50.000
215 Development of Malakand University, Khyber Pakhtunkhwa, Dir (Lower) (Revised).	706.4	0.0	664.5	41.9	41.926	0.000	41.926	41.926
216 Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	343.2	0.0	323.2	20.0	20.000	0.000	20.000	20.000
217 Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	444.3	0.0	380.0	64.3	64.267	0.000	64.267	30.000
218 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	596.2	20.0	20.000	0.000	20.000	20.000
219 Development of University of Balochistan, Quetta	971.9	0.0	826.7	145.2	145.218	0.000	145.218	
220 English Language Teaching Reform Project Phase-II, HEC	53.7	0.0	41.0	12.7	12.700	0.000	12.700	5.000
221 Enhancement of Infrastructure at Institute of Management Sciences (IMS), Peshawar (PSDP Share: Rs. 387.503 million+ IMS Share+ Rs. 105.435 million = Rs. 492.938 million)	387.5	0.0	20.0	367.5	70.000	0.000	70.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
222 Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	408.6	0.0	339.7	68.9	68.939	0.000	68.939	30.000
223 Establishment & Development of the Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	416.7	0.0	286.8	129.9	129.934	0.000	129.934	
224 Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	556.7	0.0	433.6	123.1	123.090	0.000	123.090	70.000
225 Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) President Directive. (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	398.6	0.0	254.5	144.1	91.557	0.000	91.557	70.000
226 Establishment of Abdul Wali Khan University, Mardan	681.6	0.0	250.0	431.6	80.000	0.000	80.000	40.000
227 Establishment of Agricultural College at The Islamia University of Bahawalpur	421.6	0.0	333.2	88.4	88.366	0.000	88.366	
228 Establishment of Air University Campus at Multan	200.0	0.0	192.0	8.0	8.000	0.000	8.000	8.000
229 Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	478.9	0.0	392.0	86.9	86.873	0.000	86.873	
230 Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	873.4	0.0	0.0	873.4	5.000	0.000	5.000	
231 Establishment of COMSATS Institute of Information Technology Campus at Vehari	426.2	0.0	277.8	148.4	100.000	0.000	100.000	
232 Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	483.1	0.0	473.1	10.0	10.000	0.000	10.000	10.000
233 Establishment of Faculty of Veterinary & Animal Sciences, University of Arid Agriculture, Rawalpindi.	468.6	0.0	415.2	53.4	53.426	0.000	53.426	
234 Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta (Revised).	70.4	0.0	43.7	26.6	26.644	0.000	26.644	26.644
235 Establishment of Frontier Women University at Peshawar (Revised).	698.2	0.0	591.0	107.1	107.135	0.000	107.135	40.000
236 Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	346.3	0.0	280.0	66.3	66.270	0.000	66.270	
237 Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	409.0	0.0	270.0	139.0	138.970	0.000	138.970	50.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
238 Establishment of Karakoram International University, Gilgit (Revised)	649.8	0.0	635.3	14.5	14.535	0.000	14.535	14.535
239 Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad (PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million)	476.4	0.0	75.0	401.4	70.000	0.000	70.000	
240 Establishment of Medical College University of Sargodha	802.2	0.0	708.5	93.7	93.658	0.000	93.658	15.000
241 Establishment of National Centre for Stem Cell Research and Regenerative Medicine at Centre of Excellence in Molecular Biology, University of the Punjab	384.4	0.0	312.1	72.3	72.274	0.000	72.274	30.000
242 Establishment of National College of Arts, Rawalpindi Campus	453.4	0.0	163.3	290.1	40.000	0.000	40.000	
243 Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at Dow University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	473.7	0.0	254.0	219.7	150.000	0.000	150.000	
244 Establishment of Newly Emerging Disciplines University of the Punjab, Lahore.	466.9	0.0	417.6	49.3	49.288	0.000	49.288	49.288
245 Establishment of NUST Teaching-cum-Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (ADB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	500.0	0.0	60.0	440.0	70.000	0.000	70.000	40.000
246 Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	472.4	0.0	306.7	165.7	100.000	0.000	100.000	
247 Establishment of Post Graduate Medical Sciences Research Centre at Dow University of Health Sciences, Ojah Campus, Karachi	634.9	0.0	578.5	56.4	56.394	0.000	56.394	56.394
248 Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana (Prime Minister's Directive)	949.7	0.0	230.5	719.2	250.000	0.000	250.000	60.000
249 Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1,556.8	0.0	215.5	1,341.3	150.000	0.000	150.000	
250 Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	475.4	0.0	226.9	248.5	40.000	0.000	40.000	
251 Establishment of Tele Health Clinic Network, COMSATS, CIS Islamabad	55.3	0.0	20.3	35.0	35.026	0.000	35.026	
252 Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Balloon Catheters, NUST	32.8	0.0	0.0	32.8	20.000	0.000	20.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
253 Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	477.8	0.0	437.8	40.0	40.000	0.000	40.000	10.000
254 Establishment of University at Loralai	1,518.8	0.0	120.0	1,398.8	100.000	0.000	100.000	
255 Establishment of University at Turbat	1,580.4	0.0	135.0	1,445.4	355.000	0.000	355.000	150.000
256 Establishment of University College of Agriculture at University of Sargodha	437.2	0.0	432.2	5.0	5.000	0.000	5.000	5.000
257 Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	358.6	0.0	330.0	28.6	28.642	0.000	28.642	28.642
258 Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	939.9	0.0	200.0	739.9	400.000	0.000	400.000	80.000
259 Establishment of Women University, Multan	1,144.6	0.0	230.0	914.6	200.000	0.000	200.000	
260 Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I	856.3	0.0	136.0	720.3	200.000	0.000	200.000	
261 Extension of Educational and Allied Facilities at Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	649.2	0.0	491.9	157.3	87.282	0.000	87.282	
262 Faculty Development and other basic requirements of Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	450.2	0.0	440.2	10.0	10.000	0.000	10.000	
263 Faculty Development at University of Illinois at Urbana Champaign, USA (Only for Enrolled Scholars)	484.4	0.0	484.4	0.0	100.000	0.000	100.000	
264 Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	832.1	0.0	296.0	536.1	200.000	0.000	200.000	
265 Foreign Faculty Hiring Program	3,285.9	0.0	3,120.7	165.3	75.000	0.000	75.000	75.000
266 Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	11,806.1	0.0	1,944.3	9,861.8	760.000	0.000	760.000	410.000
267 Immediate needs of University of Science and Technology, Bannu (Revised).	704.8	0.0	647.9	56.9	56.906	0.000	56.906	56.906
268 Immediate Restoration of Rain Affected Academic Block at Liaquat University of Health Sciences (LUMHS), Jamshoro.	487.0	0.0	472.0	15.0	15.000	0.000	15.000	15.000
269 Improvement and Development of Gomal University, Dera Ismail Khan	477.9	0.0	420.0	57.9	57.902	0.000	57.902	
270 Indigenous PhD Fellowship for 5000 Scholars, HEC (Phase-II)	9,972.6	0.0	924.0	9,048.6	700.000	0.000	700.000	191.146

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
271 Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	184.0	0.0	108.5	75.5	75.500	0.000	75.500	
272 Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	2,862.7	0.0	2,447.0	415.7	150.000	0.000	150.000	50.000
273 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	80.0	120.0	120.000	0.000	120.000	
274 International Linkages of Pakistani Universities with Foreign Universities	308.8	0.0	259.4	49.4	49.422	0.000	49.422	
275 Jalozi Campus of Khyber Pakhtunkhwa University of Engineering & Technology, Peshawar	6,565.3	0.0	2,955.6	3,609.6	500.000	0.000	500.000	100.000
276 Japanese Need Based Merit Scholarship Program	596.6	0.0	575.4	21.2	21.189	0.000	21.189	15.000
277 Japanese Needs Based Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	961.6	0.0	5.0	956.6	1.000	0.000	1.000	
278 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	170.0	2,968.7	240.739	0.000	240.739	60.000
279 Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	55.7	0.0	44.2	11.5	11.458	0.000	11.458	5.000
280 MS/M. Phil Leading to Ph.D Scholarships in Engineering, Natural and Basic Sciences/ Humanities/Social Sciences for the Teachers of Weaker Universities (HEC)	627.2	0.0	613.0	14.2	14.200	0.000	14.200	5.200
281 Overseas Scholarship for MS/M.Phil Leading to Ph.D in selected fields (Phase II)	14,522.4	0.0	10,799.1	3,723.3	1,185.000	0.000	1185.000	440.000
282 Overseas Scholarship Scheme for MS/M.Phil/Ph.D.	4,275.8	0.0	3,871.5	404.3	113.000	0.000	113.000	17.000
283 Pak-US Joint Academic & Research Program Phase-III (Revised)	521.5	0.0	344.0	177.5	16.000	0.000	16.000	
284 PAK-USAID Merit and Needs Based Scholarship Program (Phase-II) (PSDP Share: Rs. 577.125 million+ USAID Share+ Rs. 2377.682 million = Rs.2954.808 million)	2,954.8	2,954.8	80.0	2,874.8	0.000	361.401	361.401	
285 PhD Fellowship for 5000 Scholars (Revised)	6,394.5	0.0	4,959.6	1,435.0	500.000	0.000	500.000	150.000
286 Post Doctoral Fellowship Programme Phase II	1,252.3	0.0	1,229.3	23.0	23.000	0.000	23.000	23.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
287 Prime Minister's Gold Medal including Funding for PhD Abroad for overall Best Student of the Year NUST (Islamabad)	33.9	0.0	14.4	19.6	7.000	0.000	7.000	
288 Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	468.5	0.0	123.0	345.5	120.000	0.000	120.000	
289 Provision of Academic & Research Facilities of Government College University, Faisalabad	732.8	0.0	40.0	692.8	150.000	0.000	150.000	40.000
290 Provision of Academic and Support Facilities at COMSATS Institute of Information Technology Wah	52.7	0.0	0.0	52.7	5.000	0.000	5.000	
291 Provision of Higher Education Opportunities for Students of Balochistan and FATA	981.5	0.0	718.2	263.3	120.000	0.000	120.000	55.000
292 Provision of Online Lectures and Video Conferencing Facilities for Universities, HEC and Allied Government Bodies	141.9	0.0	131.9	10.0	10.000	0.000	10.000	10.000
293 Provision of Sports Facilities at Fatima Jinnah Women University, Rawalpindi	54.6	0.0	10.6	44.0	44.020	0.000	44.020	
294 Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta.	221.2	0.0	211.2	10.0	10.000	0.000	10.000	10.000
295 Scholarships for Ph.D Studies in Social Sciences, Arts & Humanities for University Teachers (HEC)	194.5	0.0	99.0	95.5	10.000	0.000	10.000	
296 Short Term Foreign Faculty Hiring Program Phase-III	163.1	0.0	125.8	37.3	37.296	0.000	37.296	15.000
297 Strengthening of Allama Iqbal Open University, Islamabad	389.7	0.0	164.0	225.7	50.000	0.000	50.000	
298 Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	1,486.1	0.0	953.0	533.1	270.000	0.000	270.000	80.000
299 Strengthening & Upgradation of Departments, University of the Punjab	474.6	0.0	460.6	14.0	14.010	0.000	14.010	14.010
300 Strengthening and Development of Balochistan University of Information Technology Engineering and Management Sciences (BUIITEMS), Quetta	892.7	0.0	120.0	772.7	300.000	0.000	300.000	115.000
301 Strengthening and Development of Library at Khyber Pakhtunkhwa Agricultural University Peshawar.	38.8	0.0	29.8	9.0	9.000	0.000	9.000	9.000
302 Strengthening and Development of Sardar Bahadur Khan Women's University, Quetta.	806.0	0.0	180.0	626.0	190.000	0.000	190.000	40.000
303 Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	464.7	0.0	449.0	15.7	15.715	0.000	15.715	15.715

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
304 Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)	657.1	0.0	100.0	557.1	275.000	0.000	275.000	40.000
305 Strengthening and Up-gradation Educational and Research Facilities, University of Agriculture, Faisalabad	473.8	0.0	427.5	46.3	46.339	0.000	46.339	46.339
306 Strengthening and Up-gradation of Sindh Agriculture University, Tandojam	461.4	0.0	441.4	20.0	20.000	0.000	20.000	20.000
307 Strengthening and Upgradation of University of Engg. & Tech. Taxila and its Sub Campuses (PSDP Share: Rs. 685.307 million+ Uni Share+ Rs. 100.0 million = Rs.785.307 million)	685.3	0.0	175.0	510.3	245.000	0.000	245.000	
308 Strengthening Institute of Biotechnology & Genetic Engineering (IBGE), Khyber Pakhtunkhwa Agricultural University Peshawar.	341.6	0.0	224.5	117.1	117.083	0.000	117.083	
309 Strengthening of Bahauddin Zakariya University, Multan	971.5	0.0	195.0	776.5	330.000	0.000	330.000	40.000
310 Strengthening of Basic Medical Science Department at University of Health Sciences, Lahore	295.9	0.0	178.3	117.6	67.627	0.000	67.627	
311 Strengthening of Department of Psychology University of Peshawar	42.2	0.0	34.0	8.2	8.177	0.000	8.177	8.177
312 Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	426.0	0.0	336.0	90.0	90.000	0.000	90.000	
313 Strengthening of Existing Earthquake Engineering Centre in the University of Engineering & Technology, Peshawar (Revised)	698.4	0.0	497.2	201.2	201.177	0.000	201.177	70.000
314 Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	343.4	0.0	300.9	42.5	42.490	0.000	42.490	42.490
315 Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	643.5	0.0	100.0	543.5	200.000	0.000	200.000	
316 Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	523.4	0.0	453.9	69.5	69.519	0.000	69.519	69.519
317 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	266.0	133.8	133.756	0.000	133.756	30.000
318 Strengthening of Institute of Space Technology, Islamabad	458.6	0.0	390.1	68.5	68.467	0.000	68.467	
319 Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore	54.8	0.0	15.7	39.1	39.080	0.000	39.080	39.080

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
320 Strengthening of King Edward Medical University.	475.1	0.0	275.5	199.6	199.565	0.000	199.565	
321 Strengthening of Kohat University of Science & Technology (KUST) at Kohat	473.5	0.0	402.0	71.5	71.527	0.000	71.527	20.000
322 Strengthening of Labs and Faculty of Crop & Plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	384.9	0.0	374.9	10.0	10.000	0.000	10.000	10.000
323 Strengthening of Main and Mirpur Campuses Muzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	487.1	0.0	472.1	15.0	15.000	0.000	15.000	15.000
324 Strengthening of National Centre of Excellence in Geology (NCEG), University of Peshawar.	797.3	0.0	485.6	311.7	110.000	0.000	110.000	
325 Strengthening of NED University of Engineering and Technology, Karachi	2,193.0	0.0	1,781.0	412.0	225.000	0.000	225.000	70.000
326 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	80.0	424.4	250.000	0.000	250.000	
327 Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	697.8	0.0	20.0	677.8	208.066	0.000	208.066	
328 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	109.0	332.8	150.000	0.000	150.000	
329 Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	471.2	0.0	335.0	136.2	136.221	0.000	136.221	
330 Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	377.3	0.0	198.0	179.3	119.328	0.000	119.328	
331 Strengthening of University of Engineering & Technology, Lahore.	5,929.0	0.0	2,910.7	3,018.3	550.000	0.000	550.000	
332 Strengthening of University of Peshawar, Khyber Pakhtunkhwa	605.0	0.0	30.0	575.0	80.000	0.000	80.000	20.000
333 Strengthening of University of Sindh Jamshoro	491.6	0.0	273.0	218.6	120.000	0.000	120.000	
334 Strengthening/Up-gradation of Islamia College Peshawar	476.5	0.0	243.5	233.0	232.996	0.000	232.996	30.000
335 Subsidy to Scholars Abroad under Cultural Exchange Program.	405.0	0.0	365.0	40.0	40.000	0.000	40.000	
336 Up-gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	485.5	0.0	470.5	15.0	15.000	0.000	15.000	15.000

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337 Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK (PM Directive); (HEC Share; Rs. 1670.024, MUST Share; Rs. 220.00 million)	1,670.0	0.0	275.0	1,395.0	100.000	0.000	100.000	
338 US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration Study Programs(USAID) (Revised)	985.5	985.5	807.5	178.0	0.000	97.869	97.869	
339 Commencement of 4 Year Undergraduate Program in Water Resources and Petroleum Engineering at UET Taxila	425.0	0.0	0.0	425.0	10.000	0.000	10.000	
340 Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Technology, Karachi	750.0	0.0	0.0	750.0	15.000	0.000	15.000	
341 Completion of left over work on Academic Blocks at Hazara University Mansehra	560.0	0.0	0.0	560.0	100.000	0.000	100.000	
342 Contruction of Boys & Girls Hostle (100 capacity each) at Islamia College University Peshawar	185.0	0.0	0.0	185.0	50.000	0.000	50.000	
343 Construction of Hostels at King Edward Medical University, Lahore	205.7	0.0	0.0	205.7	50.000	0.000	50.000	10.000
344 Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	650.0	0.0	0.0	650.0	50.000	0.000	50.000	
345 Development of New Campus of Government College University, Lahore at Kala Shah Kaku	654.0	0.0	0.0	654.0	200.000	0.000	200.000	
346 Development of Shaheed Benazir Bhutto University Sheringal	530.0	0.0	0.0	530.0	10.000	0.000	10.000	
347 Enhancement of Facilities, Institute of Space Technology (IST), Islamabad	625.0	0.0	0.0	625.0	50.000	0.000	50.000	
348 Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki	637.0	0.0	0.0	637.0	100.000	0.000	100.000	
349 Essential Infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	450.0	0.0	0.0	450.0	30.000	0.000	30.000	
350 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	25.000	0.000	25.000	
351 Establishment of COMSATS Institute of Information Technology at Jaffarabad	853.5	0.0	0.0	853.5	5.000	0.000	5.000	
352 Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	630.0	0.0	0.0	630.0	10.000	0.000	10.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
353 Establishment of FATA University	4,700.0	0.0	0.0	4,700.0	10.000	0.000	10.000	
354 Establishment of HEC Regional Centre Quetta	120.0	0.0	0.0	120.0	10.000	0.000	10.000	
355 Establishment of I.T and Library Infrastructure for new disciplines of Food and Energy Engineering and Science at University of Agriculture, Faisalabad	750.0	0.0	0.0	750.0	10.000	0.000	10.000	
356 Establishment of National Science & Technology Park (NSTP) at Central Campus H-12, NUST	650.0	0.0	0.0	650.0	10.000	0.000	10.000	
357 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	30.000	0.000	30.000	
358 Establishment of Seerat Chairs in Public Sector Universities (HEC)	190.0	0.0	0.0	190.0	190.000	0.000	190.000	
359 Establishment of Sub Campus of Hazara University at Oghi	500.0	0.0	0.0	500.0	50.000	0.000	50.000	
360 Establishment of Technology Development Fund for HEC Scholars returning after completion of PhD to Introduce New Technologies Application in Industry and Development Sectors	5,000.0	0.0	0.0	5,000.0	500.000	0.000	500.000	
361 Establishment of University at Sibi	1,500.0	0.0	0.0	1,500.0	35.000	0.000	35.000	
362 Establishment of University of Swat (Phase-I) (Province Share= Rs. 1493.304 million already approved by PDWP)	999.8	0.0	0.0	999.8	10.000	0.000	10.000	
363 Expansion of Academic Programs at Benazir Bhutto Shaheed University Lyari, Karachi	650.0	0.0	0.0	650.0	10.000	0.000	10.000	
364 Expansion of University of Balochistan, Quetta and its Campuses	560.0	0.0	0.0	560.0	15.000	0.000	15.000	
365 Faculty Development Program for Pakistani Universities	980.0	0.0	0.0	980.0	10.000	0.000	10.000	
366 Fulbright Scholarship Support Program HEC-USAID(Phase-II) (Grant in Aid)	1,500.0	0.0	0.0	1,500.0	5.000	0.000	5.000	
367 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	10.000	0.000	10.000	
368 Prime Minister Programme for Development of Ph.Ds in Science & Technology (For on-going scholars)	2,899.0	0.0	0.0	2,899.0	200.000	0.000	200.000	
369 Provision of Academic & Allied Facilities at University of Agriculture Peshawar Amir Muhammad Khan Campus Mardan	560.0	0.0	0.0	560.0	10.000	0.000	10.000	
370 Provision of Academic and Allied Facilities at University of Malakand	459.0	0.0	0.0	459.0	10.000	0.000	10.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
371 Provision of Academic and Research Facilities at Sardar Bahadur Khan Women's University, Quetta	430.0	0.0	0.0	430.0	50.000	0.000	50.000	
372 Provision of Basic Academic and Allied Facilities at University of Swabi	450.0	0.0	0.0	450.0	10.000	0.000	10.000	
373 Provision of Basic Amenities at Balochistan University of Engineering & Technology, Khuzdar	954.6	0.0	0.0	954.6	200.000	0.000	200.000	
374 Provision of Necessary Operational Facilities for King Abdullah Campus, University of Azad Jammu & Kashmir, Muzaffarabad	540.0	0.0	0.0	540.0	20.000	0.000	20.000	
375 Science Farming Scheme for Top Science Talent in Schools	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
376 Strengthening of Agriculture Engineering and Women Development Programme, PMAS Arid Agriculture University Rawalpindi	650.0	0.0	0.0	650.0	30.000	0.000	30.000	
377 Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	892.5	0.0	0.0	892.5	45.000	0.000	45.000	
378 Strengthening and Development of University of Sindh Jamshoro and its Campuses	545.0	0.0	0.0	545.0	10.000	0.000	10.000	
379 Strengthening and Expansion of University of Gujrat and Allied Campuses	2,500.0	0.0	0.0	2,500.0	400.000	0.000	400.000	
380 Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	540.0	0.0	0.0	540.0	10.000	0.000	10.000	
381 Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	962.5	0.0	0.0	962.5	10.000	0.000	10.000	
382 Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	695.0	0.0	0.0	695.0	15.000	0.000	15.000	
383 Strengthening of Existing Departments at Islamia University of Bahawalpur	634.0	0.0	0.0	634.0	40.000	0.000	40.000	
384 Strengthening of Khyber Medical University Peshawar	932.0	0.0	0.0	932.0	40.000	0.000	40.000	
385 Strengthening of Mehran University of Engineering & Technology Campus at Khairpur Mir's	890.0	0.0	0.0	890.0	40.000	0.000	40.000	
386 Strengthening of National Textile University, Faisalabad	647.9	0.0	0.0	647.9	20.000	0.000	20.000	
387 Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi	450.0	0.0	0.0	450.0	40.000	0.000	40.000	
388 Strengthening of the University of Poonch Rawalakot	871.9	0.0	0.0	871.9	40.000	0.000	40.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
389 Subsidy to Scholars Abroad Under Cultural Exchange Programme Phase-II	650.0	0.0	0.0	650.0	100.000	0.000	100.000	
390 Technical Assistance (TA) Grant for Feasibility Study of Establishment of National Science & Technology Park (NSTP) at Central Campus NUST	55.0	0.0	0.0	55.0	35.000	0.000	35.000	
391 Up gradation of Academic Facilities at Sindh Agriculture University Tandojam	560.0	0.0	0.0	560.0	10.000	0.000	10.000	
392 Upgradation of Federal Government College for Women F-7/2 into Federal Women University Islamabad	560.0	0.0	0.0	560.0	80.000	0.000	80.000	
393 Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University	780.0	0.0	0.0	780.0	100.000	0.000	100.000	
Total:	191592.8	3940.3	73064.6	118528.2	19609.656	459.270	20068.926	3921.931

HOUSING & WORKS DIVISION

394 Acquisition of Land & Construction of Office-cum-Residential Accommodation for I.B. Staff at D. I. Khan	39.1	0.0	15.1	24.0	9.000	0.000	9.000	1.800
395 Acquisition of Land & Construction of Office-cum-Residential Accommodation for I.B. Staff at Kohat	39.3	0.0	24.3	15.0	5.000	0.000	5.000	
396 Allied Works of Federal Judicial Academy at H-8/1, Islamabad	9.9	0.0	2.0	7.9	7.902	0.000	7.902	1.580
397 Anti Shatter Proofing of all Glass Windows, Doors and Ventilators at Prime Minister's House, Islamabad	6.3	0.0	4.4	1.9	2.000	0.000	2.000	0.400
398 Construction of National Accountability Bureau Punjab Complex Lahore	487.3	0.0	470.9	16.4	16.372	0.000	16.372	3.274
399 Construction / Extension of Residential Accommodation of I.B. Academy at H-11, Islamabad	58.9	0.0	31.8	27.1	27.097	0.000	27.097	5.190
400 Construction of 2 Nos Examination Halls at FPSC Building Karachi	43.7	0.0	39.6	4.1	4.094	0.000	4.094	0.819
401 Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	39.8	0.0	30.3	9.5	9.500	0.000	9.500	1.900
402 Construction of 30 Men Barracks at NAB Quetta	21.3	0.0	4.3	17.0	17.000	0.000	17.000	3.400
403 Construction of Additional Block at Election House G-5/2, Islamabad	58.3	0.0	33.3	25.0	25.044	0.000	25.044	5.009
404 Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	60.0	0.0	45.5	14.4	14.444	0.000	14.444	
405 Construction of Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	145.4	0.0	95.5	49.9	49.876	0.000	49.876	9.975

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
406 Construction of New Office Building for NAB, Quetta	318.7	0.0	257.3	61.4	61.420	0.000	61.420	12.284
407 Construction of New Secretariat Block Constitution Avenue, Islamabad	3,476.4	0.0	3,399.2	77.2	500.000	0.000	500.000	500.000
408 Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	540.7	0.0	323.2	217.5	100.000	0.000	100.000	100.000
409 Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	6.4	0.0	4.5	1.9	1.900	0.000	1.900	
410 Construction of Prestressed Bridge at Maingri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal	411.7	0.0	291.3	120.4	50.000	0.000	50.000	
411 Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	497.6	0.0	271.4	226.2	50.000	0.000	50.000	
412 Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	298.2	0.0	265.3	32.9	32.899	0.000	32.899	6.580
413 Construction of Working Women Hostel at Garden Road Karachi	34.5	0.0	31.3	3.2	3.190	0.000	3.190	0.638
414 Construction of Cat-III Houses, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore	32.6	0.0	23.6	9.0	9.030	0.000	9.030	1.806
415 Construction of Metalled Road including Side Nallah and Extension of Bridge Gojra Chowk to Malakwall	165.0	0.0	93.1	71.9	71.894	0.000	71.894	14.379
416 Dualization & Improvement of Mandra - Chakwal Road (64 KM) (Rawalpindi / Chakwal)	4,671.0	0.0	0.0	4,671.0	250.000	0.000	250.000	
417 Dualization & Improvement of Sohawa - Chakwal Road (66.405 KM) (Chakwal / Rawalpindi)	4,789.0	0.0	0.0	4,789.0	1.000	0.000	1.000	
418 Enhancement of Security Arrangements of Survey of Pakistan, Murree	19.8	0.0	5.0	14.8	14.801	0.000	14.801	
419 Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi	4.2	0.0	1.6	2.6	2.600	0.000	2.600	
420 Extension of I.B Academy H-11/1, Islamabad	196.8	0.0	159.1	37.7	37.730	0.000	37.730	7.546
421 Improvement & Renovation of Supreme Court of Pakistan Building, Islamabad	44.3	0.0	4.9	39.5	39.470	0.000	39.470	7.894
422 Improvement of Security of Prime Minister's Secretariat, Islamabad	14.6	0.0	1.0	13.6	13.643	0.000	13.643	
423 Musakhail Taunsa Road (35 KM) Strength Road Zhob (Between Punjab & Balochistan)	505.5	0.0	345.4	160.1	160.140	0.000	160.140	30.988
424 Overhead Bridge at Railway Crossing, Sargodha (Sargodha)	255.2	0.0	0.0	255.2	10.000	0.000	10.000	2.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
425 Provision of Security Measures for NAB Punjab Complex, Lahore	25.7	0.0	9.5	16.2	10.000	0.000	10.000	2.000
426 Rehabilitation of Supreme Court, Branch Registry Building at Lahore	170.9	0.0	129.7	41.2	41.150	0.000	41.150	8.230
427 Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	39.9	0.0	6.0	33.9	25.000	0.000	25.000	
428 Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Sargodha	203.0	0.0	79.7	123.3	30.000	0.000	30.000	6.000
429 Renovation / Improvement of Victoria Railway Bridge Over Jehlum River at Chak Nizam District Mandi Bahauddin	380.0	0.0	0.0	380.0	50.000	0.000	50.000	
430 Renovation / Rehabilitation of Minister's Residences at Islamabad	47.7	0.0	20.0	27.7	27.740	0.000	27.740	5.548
431 Renovation Improvement of CGE Colony, Pak.PWD Colony, Wahdat Road Lahore (S.H. Turbine Set)	9.9	0.0	8.6	1.3	1.300	0.000	1.300	0.260
432 Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Road Karachi (Phase-II)	39.2	0.0	34.9	4.3	4.320	0.000	4.320	0.864
433 Re-Settlement of Christian Community in Quetta	497.4	0.0	211.9	285.5	22.863	0.000	22.863	4.573
434 Up-gradation and Renovation of Qasar-e-Naz Karachi	57.3	0.0	42.8	14.5	14.499	0.000	14.499	2.900
435 Construction of New Roads Chandor Shareef to Haripur via Lassan - Adda Pansala-Chokkan	100.0	0.0	0.0	100.0	25.000	0.000	25.000	
436 Water Supply Schemes (Baladar, Badhaal, Podniaal) Oghi	50.0	0.0	0.0	50.0	50.000	0.000	50.000	
437 Water Supply Schemes (Pharkayyan, Dhanaka Sharif, Lundi Malik Pur) Mansehra District	35.0	0.0	0.0	35.0	35.000	0.000	35.000	
Total:	18947.4	0.0	6817.2	12130.3	1933.918	0.000	1933.918	747.837

INDUSTRIES & PRODUCTION DIVISION

438 Development and Installation of Sun-Tracked Solar Collector for Heating Water and Generating Steam for Industrial Processes	55.3	0.0	34.3	21.0	10.000	0.000	10.000	
439 Development Project of Pakistan Gems and Jewellery Development Company, Azad Jammu Kashmir (AJK).	59.9	0.0	20.8	39.1	16.500	0.000	16.500	3.300
440 Development Projects of Pakistan Gems and Jewellery Development Company	1,400.0	0.0	1,091.2	308.8	50.000	0.000	50.000	10.000
441 Establishment of (CFC) for Silk Cluster at Mingora, Swat	57.5	0.0	25.0	32.5	15.000	0.000	15.000	
442 Establishment of Bostan Industrial Estate Phase-I	400.4	0.0	72.6	327.9	25.000	0.000	25.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
443 Establishment of Castor Oil Extraction Plant at Hub Uthal Distt, Lasbela	300.0	0.0	66.1	233.9	10.000	0.000	10.000	2.000
444 Establishment of CFC for Honey Processing & Packaging Common Facility Center Mingora, Swat	38.2	0.0	17.9	20.3	10.000	0.000	10.000	
445 Establishment of Chromite Beneficiation Plant at Muslim Bagh District Killa Saifullah, Balochistan.	104.3	0.0	57.7	46.7	20.000	0.000	20.000	
446 Establishment of Design Institute specially for Energy Sector Plants at HMC, Taxila	665.4	0.0	159.1	506.3	300.000	0.000	300.000	60.000
447 Establishment of infrastructure in Quetta Industrial & Trading Estate (Phase-II)	174.3	0.0	62.0	112.3	50.000	0.000	50.000	
448 Establishment of Intake and Brine Disposal System/Civil Work for Desalination Plant at (i) Gaddani (ii) Jiwani (iii) Pasni (Revised)	287.4	0.0	167.0	120.4	50.000	0.000	50.000	
449 Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila	21,543.1	0.0	86.2	21,456.9	130.000	0.000	130.000	
450 Establishment of Women Business Development Center Mingora, Swat Khyber Pakhtunkhwa	35.0	0.0	12.8	22.3	22.258	0.000	22.258	
451 Foundry Service Centre, Lahore	206.3	0.0	167.8	38.5	15.000	0.000	15.000	
452 Hyderabad Engineering Support Centre (HESC), Hyderabad	223.5	0.0	64.9	158.6	50.000	0.000	50.000	10.000
453 Institutional Development in Mol with respect to WTO	59.8	0.0	56.6	3.3	3.280	0.000	3.280	
454 Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC), Hub Lasbela.	217.9	0.0	65.0	152.9	50.000	0.000	50.000	10.000
455 Peshawar Light Engineering Centre (PLEC), Peshawar.	230.6	0.0	35.0	195.6	50.000	0.000	50.000	10.000
456 Prime Minister Quality Award	37.0	0.0	34.2	2.8	2.770	0.000	2.770	
457 Provision of Infrastructure in Quetta Industrial State (Phase-IV)	126.9	0.0	103.9	23.0	1.000	0.000	1.000	
458 Red Chillies Processing Center, Kunri (To clear liability)	244.7	0.0	210.1	34.6	34.563	0.000	34.563	6.913
459 Revival of Cutlery Institute, Wazirabad (To clear liability)	39.8	0.0	36.5	3.3	3.340	0.000	3.340	
460 Sialkot Business and Commerce Centre (SBCC), Sialkot	314.6	0.0	132.0	182.6	39.646	0.000	39.646	39.646
461 Sports Industries Development Center Sialkot	435.6	0.0	420.6	15.0	15.010	0.000	15.010	
462 Upgradation of NFC Institute of Engineering & Technology Facilities, Multan	100.0	0.0	51.8	48.2	25.000	0.000	25.000	
463 Water Supply Scheme For Hub Industrial Trading Estate Phase-II (Extension)	373.2	0.0	44.5	328.7	50.000	0.000	50.000	10.000

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
464 Value Addition in Industry - Cluster Development Approach	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
Total:	28730.8	0.0	3295.5	25435.3	1148.367	0.000	1148.367	161.859

INFORMATION TECHNOLOGY & TELECOM DIVISION

500	Computerization of PM Secretariat (Phase-II) Islamabad	59.4	0.0	31.6	27.8	12.735	0.000	12.735	2.547
501	E-Enablement of FIA, Islamabad	60.0	0.0	12.4	47.5	10.000	0.000	10.000	2.000
502	Establishment of Coordination Unit at IT & Telecom Division (International Coordination Unit) - Revised	57.6	0.0	26.7	30.9	8.000	0.000	8.000	1.600
503	Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	35.8	0.0	19.3	16.6	10.000	0.000	10.000	2.000
504	GSM Expansion of NAs (All Areas)	429.0	0.0	286.1	142.9	50.000	0.000	50.000	10.000
505	Interconnect Billing and Customer Support System for SCO, AJ&K and Gilgit Baltistan	580.0	0.0	546.2	33.8	33.753	0.000	33.753	6.750
506	Land Revenue Records Management System in Rural Areas of ICT Islamabad	88.7	0.0	21.8	66.8	30.000	0.000	30.000	6.000
507	Laying of OFC to connect Remote Areas of GB and AJK	459.0	0.0	190.4	268.6	50.000	0.000	50.000	10.000
508	National ICT Scholarship Programme (All over Pakistan)	1,036.0	0.0	240.1	795.9	30.000	0.000	30.000	6.000
509	Online Recruitment System for Federal Public Service Commission Phase-II	55.6	0.0	31.6	24.0	10.000	0.000	10.000	2.000
510	Online Tracking System for Cargo Handling Freight Wagons and Locomotives	54.7	0.0	42.4	12.3	12.251	0.000	12.251	2.450
511	Provision of GSM Facilities in Neelum District of AJ & K	185.0	0.0	30.0	155.0	30.000	0.000	30.000	6.000
512	Purchase of Land from CAA at JIAP, Karachi and AIIAP, Lahore for Establishment of IT Parks	1,020.5	0.0	670.1	350.4	50.000	0.000	50.000	
513	Replication of E-Office (Basic Common Applications at all Divisions / Ministries of Federal Government) (Islamabad)	479.5	0.0	152.8	326.7	20.000	51.000	71.000	4.000
514	Research & Development Unit (Islamabad)	32.1	0.0	22.3	9.8	9.783	0.000	9.783	1.957
515	Strengthening of Server Room at Ministry of IT, Islamabad	59.6	0.0	26.1	33.4	17.217	0.000	17.217	3.440
516	Construction of Cross - Border Optical Fiber Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	4,400.0	0.0	0.0	4,400.0	20.000	0.000	20.000	4.000
517	E-Governance	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
518 Technology Parks Development Project (TDP) at Islamabad (Phase-I)	5,050.0	0.0	0.0	5,050.0	1.000	0.000	1.000	
Total:	15142.3	0.0	2350.1	12792.2	504.739	51.000	555.739	70.744

INFORMATION, BROADCASTING & NATIONAL HERITAGE DIVISION

465 Construction of Auditorium at Pakistan Academy of Letters, H-8/1, Islamabad	39.6	0.0	22.7	17.0	16.972	0.000	16.972	16.972
466 Media Monitoring and Tracking Center, Directorate of Electronic Media and Publications, B.F Building , Zero Point, Islamabad	54.0	0.0	10.2	43.8	10.000	0.000	10.000	10.000
467 Preparation of Database of Paintings/Art Works PNCA F-5/1, Islamabad	30.7	0.0	10.5	20.2	10.000	0.000	10.000	2.000
468 Preservation and Restoration of Sheikhpura Fort (under US Ambassador's Fund for Cultural Preservation Programme)	85.0	85.0	5.6	79.4	0.000	79.425	79.425	
469 Rebroadcast Station, Athmaqam (AJ&K)	52.3	0.0	24.6	27.7	10.000	0.000	10.000	2.000
470 Rebroadcast Station, Aliabad / Karimabad (Gilgit-Baltistan)	49.8	0.0	39.8	9.9	9.932	0.000	9.932	
471 Rebroadcast Station, Astore (Gilgit-Baltistan)	49.1	0.0	42.3	6.9	6.865	0.000	6.865	6.865
472 Rebroadcast Station, Badin (Sind)	91.5	0.0	49.9	41.6	10.000	0.000	10.000	5.000
473 Rebroadcast Station, Bar Khan (Balochistan)	55.4	0.0	33.6	21.8	7.197	0.000	7.197	
474 Rebroadcast Station, Besham (Maira) (Khyber Pakhtunkhwa)	57.7	0.0	52.6	5.1	5.115	0.000	5.115	5.115
475 Rebroadcast Station, Buneer (Khyber Pakhtunkhwa)	55.4	0.0	25.5	29.9	5.000	0.000	5.000	1.000
476 Rebroadcast Station, Chilas (Gilgit-Baltistan)	49.9	0.0	45.4	4.5	4.500	0.000	4.500	4.500
477 Rebroadcast Station, Dhudhnial (AJ&K)	50.7	0.0	32.0	18.8	18.752	0.000	18.752	1.000
478 Rebroadcast Station, Gahkuch (Gilgit-Baltistan)	42.7	0.0	39.7	3.0	3.000	0.000	3.000	3.000
479 Rebroadcast Station, Jaglot / Bunji (Gilgit-Baltistan)	49.7	0.0	33.4	16.3	16.255	0.000	16.255	4.000
480 Rebroadcast Station, Jura (AJ&K)	52.7	0.0	24.8	27.9	2.000	0.000	2.000	
481 Rebroadcast Station, Karan (AJ&K)	50.5	0.0	29.2	21.3	21.310	0.000	21.310	1.000
482 Rebroadcast Station, Kel (AJ&K)	50.5	0.0	25.2	25.3	10.000	0.000	10.000	2.000
483 Rebroadcast Station, Khaplu (Gilgit-Baltistan)	52.1	0.0	46.9	5.2	5.200	0.000	5.200	5.200
484 Rebroadcast Station, Kharan (Balochistan)	57.0	0.0	40.0	17.0	5.000	0.000	5.000	
485 Rebroadcast Station, Kohat (Khyber Pakhtunkhwa)	39.3	0.0	37.7	1.6	1.605	0.000	1.605	1.605

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
486 Rebroadcast Station, Kotli Sattian (Punjab)	52.2	0.0	25.2	27.0	8.000	0.000	8.000	2.000
487 Rebroadcast Station, Mian Channu (Punjab)	180.6	0.0	83.4	97.2	4.804	0.000	4.804	
488 Rebroadcast Station, Pandu (AJ&K)	17.2	0.0	15.7	1.5	1.500	0.000	1.500	1.500
489 Rebroadcast Station, Pooran (KPK)	72.7	0.0	42.8	29.9	29.925	0.000	29.925	15.000
490 Rebroadcast Station, Sharda (AJ&K)	55.6	0.0	20.3	35.3	10.000	0.000	10.000	
491 Rebroadcast Station, Shigar (Gilgit-Baltistan)	47.0	0.0	44.0	3.0	3.002	0.000	3.002	3.002
492 Rebroadcast Station, Ziarat (Balochistan)	53.9	0.0	47.3	6.6	6.614	0.000	6.614	
493 Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan. (GOP 85.761)	1,644.1	1,558.4	45.0	1,599.1	21.000	0.000	21.000	10.000
494 Replacement of 10 KW MW with 100 KW MW transmitter D.I.Khan under USAID Programme & Shifting of B. House. (GOP 23.227)	314.5	291.3	308.3	6.2	4.500	0.000	4.500	2.000
495 Replacement of MW transmitters of Muzaffarabad, Hyderabad & Multan	155.1	0.0	136.0	19.1	19.123	0.000	19.123	19.123
496 Setting up Laboratory and Restoration of Damaged Paintings/Art Works, PNCA, F-5/1 Islamabad	15.0	0.0	7.0	8.0	8.014	0.000	8.014	1.600
497 Up-gradation of Security of NAG, PNCA, F-5/1 Islamabad	14.5	0.0	5.0	9.5	9.500	0.000	9.500	1.900
498 Capacity Building for Economic / Development Journalism	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
499 Dubbing of Pakistani Dramas in Foreign Languages	100.0	0.0	0.0	100.0	20.000	0.000	20.000	
Total:	3938.2	1934.7	1451.8	2486.4	344.685	79.425	424.110	127.382

INTER PROVINCIAL COORDINATION DIVISION

519 Construction of Boxing Gymnasium at Karachi	76.7	0.0	64.0	12.8	12.766	0.000	12.766	
520 Construction of Boxing Gymnasium at Quetta	70.9	0.0	65.7	5.3	5.279	0.000	5.279	
521 Construction of Sports Complex, Narowal	732.7	0.0	230.5	502.2	200.000	0.000	200.000	40.000
522 Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	57.9	0.0	20.0	37.9	37.948	0.000	37.948	7.590
523 Laying of Synthetic Hockey Turf at Gilgit	58.1	0.0	22.5	35.6	20.000	0.000	20.000	
524 Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	55.3	0.0	48.9	6.4	6.431	0.000	6.431	1.286

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
525 Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	30.5	0.0	20.0	10.5	10.520	0.000	10.520	2.104
526 Holding of National Games	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
527 Improvement of Nultar Ski Slope at Nultar, Gilgit-Baltistan	57.0	0.0	0.0	57.0	20.000	0.000	20.000	4.000
Total:	1639.3	0.0	471.6	1167.8	412.944	0.000	412.944	54.980

INTERIOR DIVISION

528 Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	47.8	0.0	30.5	17.4	17.351	0.000	17.351	3.470
529 Prevention & Control of Communicable Diseases in ICT Islamabad.	60.0	0.0	4.8	55.2	11.996	0.000	11.996	2.399
530 Renovation of 02 RHCs in ICT Islamabad.	56.8	0.0	38.7	18.1	10.000	0.000	10.000	2.000
531 Renovation of 14 BHUs in ICT Islamabad.	56.9	0.0	43.1	13.8	10.000	0.000	10.000	2.000
532 Acquisition of land for Construction / Establishment of Force HQ GB Scouts & 113 Wing at Gilgit (GL-0436)	74.9	0.0	56.9	18.0	17.970	0.000	17.970	17.970
533 Augmentation of Irrigation Water in Islamabad Capital Territory.	53.2	0.0	14.9	38.3	10.000	0.000	10.000	5.850
534 Completion of Rawat Sheikhpur-Muhgal Sihala road i/c const of Bridge on Nullah Ling	59.8	0.0	47.8	12.0	12.000	0.000	12.000	2.400
535 Construction / Improvement of Internal Roads in Village Korla.	34.8	0.0	25.0	9.8	9.835	0.000	9.835	1.967
536 Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad (Revised)	154.3	0.0	79.2	75.0	25.000	0.000	25.000	
537 Construction of 2 Nos D/ Storey barracks,15Nos Family Quarters, Recreation Hall, Canteen, Gymnasium & Skill Man Shops at FC Lines Shabqadar KPK	61.3	0.0	51.9	9.5	9.466	0.000	9.466	1.893
538 Construction of 3 X Married Officer Quarters for Pakistan Coast Guards each at Battalion Headquarter Gawadar, Pasni and Uthal	39.4	0.0	16.4	23.0	22.973	0.000	22.973	4.595
539 Construction of 6 KM Rural Roads in UC Korla	59.9	0.0	45.7	14.2	12.182	0.000	12.182	2.436
540 Construction of Accn for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	70.0	0.0	53.0	17.0	17.031	0.000	17.031	17.031
541 Construction of Accn for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	288.9	0.0	134.8	154.1	5.000	0.000	5.000	1.000
542 Construction of Accommodation for Abdullah Shah Ghazi Rangers at Karachi (Revised)	616.1	0.0	536.1	80.0	80.000	0.000	80.000	19.255

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543 Construction of Accommodation for Bhattai Rangers at Karachi	616.6	0.0	219.0	397.6	5.000	0.000	5.000	
544 Construction of Accommodation for HQ 2 Wing Chenab Rangers at village Ratta Arrian Tehsill & District Sialkot	166.2	0.0	104.7	61.5	61.510	0.000	61.510	12.302
545 Construction of accommodation for Sui Rifles, FC Balochistan, Sui	843.8	0.0	100.0	743.8	200.000	0.000	200.000	40.000
546 Construction of Agri Extension Services AES Complex at Tarlai	60.0	0.0	45.0	15.0	14.988	0.000	14.988	6.589
547 Construction of FIA Building at Khunjrab Pass; Sust (Phase-II)	47.5	0.0	21.0	26.4	10.424	0.000	10.424	2.085
548 Construction of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	50.0	0.0	18.5	31.5	31.518	0.000	31.518	31.518
549 Construction of Judicial and Admin Complex, ICT (Revised)	708.0	0.0	428.0	280.0	1.000	0.000	1.000	
550 Construction of Long Firing range Approach Tracks and Remaining Boundary Wall of GB Scouts Skardu Garrison (GL-435)	36.5	0.0	18.1	18.4	18.389	0.000	18.389	18.389
551 Construction of Long Firing Range Approach Tracks Assault Course and Remaining Boundary Wall of GB Scouts Garrison at Minawar Gilgit (GL-0768)	47.0	0.0	21.7	25.3	25.321	0.000	25.321	15.679
552 Construction of Model Prison Islamabad (PC-II, Design & Consultancy)	51.5	0.0	15.0	36.5	36.500	0.000	36.500	7.300
553 Construction of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	324.9	0.0	122.8	202.1	25.000	0.000	25.000	5.000
554 Construction 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	60.6	13.5	13.522	0.000	13.522	13.522
555 Construction of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	142.3	0.0	103.5	38.8	5.000	0.000	5.000	1.000
556 Construction of Residential Buildings for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	216.9	0.0	113.6	103.3	10.000	0.000	10.000	
557 Construction of RPO Bannu	22.8	0.0	22.8	0.0	3.428	0.000	3.428	3.428
558 Construction of RPO Multan	31.5	0.0	29.8	1.7	1.651	0.000	1.651	1.651
559 Construction of Single and Married Accn for Officers/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)	112.5	0.0	68.9	43.6	10.000	0.000	10.000	
560 Construction of Single Man Barracks for (120-Men) PCG 1Battalion HQ at Uthal	25.2	0.0	22.0	3.1	3.135	0.000	3.135	3.135
561 Construction of SM Bks, or Married Accn etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	73.9	0.0	52.1	21.8	21.814	0.000	21.814	10.814

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
562 Construction of Staff Family Residences for FC Officers & Staff at FC HQ Daryoba & FC HQ Darazinda	35.1	0.0	26.0	9.1	9.079	0.000	9.079	9.079
563 Construction of Staff Family Residences for FC Officers & Staff at FC HQ Hayatabad, Bara & FC HQ Michni	39.6	0.0	33.4	6.2	6.219	0.000	6.219	6.219
564 Construction of Staff family Residences for FC Officers & Staff at FC HQ Swat & FC HQ Oghi	35.1	0.0	29.1	6.0	6.042	0.000	6.042	6.042
565 Construction of Wing Office, Quarter Guard, JCOs Mess, Officers Mess and Accn etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	118.4	0.0	77.1	41.4	41.367	0.000	41.367	16.367
566 Construction of Wireless Complex and Residential Accommodation for Telecommunication Staff in Sector H-11 Islamabad	58.5	0.0	49.1	9.4	9.376	0.000	9.376	1.875
567 Development of Rain-Fed Agriculture in Islamabad Capital Territory	54.6	0.0	17.0	37.6	10.000	0.000	10.000	5.000
568 Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT	56.5	0.0	19.0	37.5	10.000	0.000	10.000	5.000
569 Establishment & Const of Federal Civil Defence Training School, Abbottabad	57.0	0.0	31.8	25.2	13.515	0.000	13.515	2.703
570 Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II)	37.8	0.0	12.5	25.3	10.000	0.000	10.000	2.000
571 Establishment of National Forensic Science Agency (HQS) & Islamabad Laboratory	3,488.0	0.0	823.8	2,664.2	100.000	0.000	100.000	20.000
572 Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu	59.8	0.0	54.8	5.0	5.000	0.000	5.000	1.000
573 External Water Supply to HQ FC at Gilgit (Gilgit-Baltistan)	10.4	0.0	5.3	5.1	5.088	0.000	5.088	1.018
574 Imp/Dev of Civil Defence in ICT, Block 14-Q F-8 Markaz Islamabad	39.9	0.0	36.1	3.8	3.793	0.000	3.793	3.793
575 Imp/Reh of Korang Road Bani Gala	58.5	0.0	56.5	2.0	2.000	0.000	2.000	2.000
576 Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	46.2	0.0	37.0	9.2	9.240	0.000	9.240	4.240
577 Integrated Border Management System (IBMS)	825.1	0.0	718.7	106.4	106.418	0.000	106.418	21.284
578 Islamabad Development Package (IDP) (To Clear Liabilities only)	4,300.0	0.0	2,188.9	2,111.1	60.000	0.000	60.000	12.000
579 Machine Readable Passports/Visas Project-MRP/MRV (Phase-II) (Revised)	3,805.2	2,680.3	3,442.1	363.1	863.079	0.000	863.079	72.600
580 National Response Centre for Cyber Crimes (NR3C)	468.7	0.0	389.7	78.9	78.940	0.000	78.940	15.788

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
581 Pakistan Automated Fingerprint Identification System Phase-II(PAFIS)	682.8	198.5	334.0	348.8	58.037	0.000	58.037	11.607
582 Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS) (Revised)	1,000.3	960.0	561.3	439.0	5.000	0.000	5.000	
583 Promotion of Orchard & Vegetable Farming in ICT	50.7	0.0	24.7	26.0	10.000	0.000	10.000	5.000
584 Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK	2,970.4	0.0	673.8	2,296.6	200.000	0.000	200.000	40.000
585 Raising of Balochistan Constabulary , Balochistan	5,146.0	50.0	4,105.8	1,040.2	32.484	0.000	32.484	6.497
586 Rehab of Herno Darkala & Dhok Banaras Road in UC Chirah	57.2	0.0	49.5	7.6	7.641	0.000	7.641	1.528
587 Rehab. / Improvement of Pagh Panwal Road	59.9	0.0	41.9	18.0	17.976	0.000	17.976	3.595
588 Rehabilitation of Rural Roads in IRD Markaz Sihala	50.0	0.0	35.0	15.0	15.000	0.000	15.000	3.000
589 Rehabilitation/Construction of 6 KM Roads in Rural , Islamabad.	60.0	0.0	32.4	27.5	27.521	0.000	27.521	5.504
590 Rehabilitation/Up-gradation of Water Supply Schemes IRD Markaz Sihala	52.9	0.0	32.9	20.0	20.000	0.000	20.000	4.000
591 Safe City Project, Islamabad	11,224.7	11,224.7	6,166.0	5,058.7	0.000	100.000	100.000	
592 Street Pavement at Dhok Abbasi, Pind Parian & Dhok Paracha.	59.9	0.0	20.9	39.0	20.000	0.000	20.000	4.000
593 Street Pavement in 10 Villages of UCs, Sihala & Rawat	48.7	0.0	34.1	14.6	14.622	0.000	14.622	2.924
594 Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai)	47.0	0.0	34.2	12.8	12.823	0.000	12.823	2.565
595 Street Pavement in Villages Shamas Colony (i/c Mohallah Ali Buksh), Dhrekh Mohri (near Golra Station), Sara-i-Kharbooz (i/c adjoining Dhokes), Bokra & Jhangi Sayedan (i/c adjoining Dhokes), District Islamabad.	60.0	0.0	50.0	10.0	10.000	0.000	10.000	2.000
596 Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	58.5	0.0	46.1	12.4	12.388	0.000	12.388	5.000
597 Up-gradation of Water Supply Scheme Bian Nullah	15.0	0.0	10.5	4.5	4.498	0.000	4.498	4.494
598 Up-lifting / Renovation of I.G Office, Special Branch, CID Office & Police Barracks 8 to 11 at H-11, Islamabad	25.0	0.0	21.0	4.0	4.000	0.000	4.000	2.000
599 Water Conservation through High Efficiency Irrigation Systems in ICT	52.4	0.0	20.9	31.5	5.000	0.000	5.000	5.000
600 Water Supply Scheme Village Sohan/ Adjoining Dhokes	31.1	0.0	13.1	18.1	10.000	0.000	10.000	2.000
601 Widening of Road in Golra Sharif, Islamabad	59.1	0.0	21.4	37.6	20.000	0.000	20.000	4.000
602 WSS Dhok Alwadi & Dhongi Kassi Sattr Meel Phulgran	43.5	0.0	26.7	16.8	10.000	0.000	10.000	2.000

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603 Islamabad General Hospital at Tarlai, ICT, Islamabad	1,920.3	0.0	0.0	1,920.3	1.000	0.000	1.000	
604 Improvement of Security Arrangement of Iqbal Line and Brewery Camp HQ, FC Quetta	52.3	0.0	0.0	52.3	52.339	0.000	52.339	10.468
605 Acquisition of Land for Const/Establishment of Force HQ GB Scouts & 112 Wing at Skardu (GL-0423)	24.3	0.0	0.0	24.3	24.320	0.000	24.320	
606 Acquisition of Private Land for Border Out Post, Sialkot	34.0	0.0	0.0	34.0	33.969	0.000	33.969	
607 Construction of 1 Border Out Post in Area of Responsibility 20 Chenab Rangers at Narowal	12.9	0.0	0.0	12.9	12.938	0.000	12.938	2.588
608 Construction of 1 x Family Quarter Block (8x Apartments) for 20 Wing Suttlej Rangers, Sulemanki	18.0	0.0	0.0	18.0	18.000	0.000	18.000	3.600
609 Construction of 12 x Nos Cat-V, 4Nos Cat-IV & 1 MOQ Block for HQ Chenab Rangers Sialkot	39.1	0.0	0.0	39.1	20.000	0.000	20.000	
610 Construction of 120 x Single Man Barrack at Gaddap Rangers, Karachi	41.6	0.0	0.0	41.6	20.000	0.000	20.000	4.000
611 Construction of 1x Additional Wing Accn for Dir Scouts at Samar Bagh (Revised)	307.8	0.0	0.0	307.8	25.000	0.000	25.000	
612 Construction of 1X Additional Wing Accn for Shawal Rifles at Rifles at Razmak	307.8	0.0	0.0	307.8	25.000	0.000	25.000	
613 Construction of 1X Additional Wing Accn for Tall Scouts at Tall (Revised)	307.8	0.0	0.0	307.8	25.000	0.000	25.000	
614 Construction of 2 x 128 Men Bks Maiwand Rifles	39.4	0.0	0.0	39.4	20.000	0.000	20.000	4.000
615 Construction of 2 x 128 Men Bks, School of FC and Training Centre Loralai (Revised)	39.4	0.0	0.0	39.4	20.000	0.000	20.000	4.000
616 Construction of 2 x Border Out Posts in Area of Responsibility 11 Wing Suttlej Rangers, Wagha Lahore	8.9	0.0	0.0	8.9	8.898	0.000	8.898	1.780
617 Construction of 2 x Married Officer Accommodation Blocks at HQ Pakistan Rangers (Punjab) at Ghazi Road Lahore	36.1	0.0	0.0	36.1	20.000	0.000	20.000	4.000
618 Construction of 2x 128 Single Men Barracks & 1 x others Ranks Cook House/ Dining Hall for Wing Swat Scouts at Warsak	40.4	0.0	0.0	40.4	20.000	0.000	20.000	
619 Construction of 3 x 64 Men Bks Kharan Rifles Nokkundi	22.4	0.0	0.0	22.4	11.000	0.000	11.000	2.200
620 Construction of 4 x MOQs School of FC and Training Centre Loralai (Revised)	14.0	0.0	0.0	14.0	13.978	0.000	13.978	2.796
621 Construction of 5 x JCOs Family Quarters & 20 x ORs Family Quarters School of FC and Training Centre Loralai	31.8	0.0	0.0	31.8	20.000	0.000	20.000	4.000

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622 Construction of 8 Married Officer Qtrs (2xSets) at HQ Desert Rangers Bahawalpur	20.4	0.0	0.0	20.4	10.000	0.000	10.000	
623 Construction of FC Line & Office at Jutial Gilgit, Gilgit-Baltistan (Phase-II)	57.4	0.0	0.0	57.4	15.000	0.000	15.000	
624 Construction of Infantry Reaction Course at Sector HQ/ Wings of Pakistan Rangers (Punjab) as an important Training Facility	22.4	0.0	0.0	22.4	11.000	0.000	11.000	2.200
625 Construction of JCOs/Supdt/Asstt Qtr/OR Qtr/md Offrs accn/NCSE F/Qtr for Swat Scouts	39.4	0.0	0.0	39.4	20.000	0.000	20.000	4.000
626 Construction of Korangi Garrison JCOs Mess for 2BN, TRG Centre and Mountain Infantry Troops at Karachi	34.1	0.0	0.0	34.1	10.000	0.000	10.000	
627 Construction of Kote/Magazine/Post/Bunker/ Picquet for Thall Scouts	47.5	0.0	0.0	47.5	20.000	0.000	20.000	4.000
628 Construction of Mechanical Transport Sheds to Protect the Vehicles at each Wing HQ of Pakistan Rangers (Punjab)	56.2	0.0	0.0	56.2	25.000	0.000	25.000	5.000
629 Const of OR Qtrs/SM Bk/JCOs room/ BOQs/ bathroom for Scouts Training Academy	17.6	0.0	0.0	17.6	10.000	0.000	10.000	2.000
630 Const of post / Pickets / bunker / other rank married accommodation / JCOs / Supdt / Asstt married accommodation for Khyber Rifles	38.2	0.0	0.0	38.2	15.000	0.000	15.000	3.000
631 Construction of Post/Pickets/Bunker/OR Qtr/Offrs Accn/Kote/Magazine for Chitral Scouts	44.4	0.0	0.0	44.4	20.000	0.000	20.000	4.000
632 Construction of Post/Pickets/Bunkers / Toilets/SM BK /JCOs/Supdt/Asstt Accn for Mahsud Scouts	33.3	0.0	0.0	33.3	15.000	0.000	15.000	3.000
633 Construction of Quick Reaction Course at Rakh Tera Farm for Pakistan Rangers (Punjab)	8.2	0.0	0.0	8.2	8.150	0.000	8.150	1.630
634 Construction of Roads & Parking Sheds, Disposal of Sewerage Water & Replacement of HT/LT Wiring in Premises of Rangers Complex at Ghazi Road Lahore	39.8	0.0	0.0	39.8	15.000	0.000	15.000	3.000
635 Construction of Recruits/Single Men Barracks at Training Wing Korangi Pakistan Coast Guards Karachi (Revised)	28.1	0.0	0.0	28.1	15.000	0.000	15.000	
636 Construction of 08 Residential Accommodation for the Officers of Commissioner Office ICT at Tarlai, ICT, Islamabad	59.8	0.0	0.0	59.8	10.000	0.000	10.000	
637 Construction of 08 Residential Accommodation for the Officers of DC Office at Tarlai, ICT, Islamabad	59.0	0.0	0.0	59.0	10.000	0.000	10.000	

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638 Construction of 12x Married Officer Quarters at Korangi (Revised)	29.6	0.0	0.0	29.6	15.000	0.000	15.000	
639 Construction of 20x D-Type Houses Ghazaband Scouts Beleli (Revised)	38.4	0.0	0.0	38.4	20.000	0.000	20.000	4.000
640 Construction of Check Post Complex for Pakistan Coast Guards at Battalion HQ Uthal (Revised)	30.6	0.0	0.0	30.6	10.000	0.000	10.000	
641 Construction of Police Station at Markaz I-16, Islamabad	59.7	0.0	0.0	59.7	25.000	0.000	25.000	5.000
642 Construction of Road at Main Bharakau (Dhoke Moori Road)	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
643 Construction of Model Prison Islamabad	2,300.0	0.0	0.0	2,300.0	100.000	0.000	100.000	
644 Construction of Bridge over Korang River (Causeway) Banigala, Islamabad	100.0	0.0	0.0	100.0	25.000	0.000	25.000	
645 Development of Roads / Streets at Kirpa and Adjoining Dhokes	7.0	0.0	0.0	7.0	7.000	0.000	7.000	
646 Development Works at Jhangi Sayedan and Adjoining Abadies, ICT	59.1	0.0	0.0	59.1	10.334	0.000	10.334	2.067
647 Establishment of Model Police Stations in ICT	300.0	0.0	0.0	300.0	100.000	0.000	100.000	
648 Establishment of Rescue 1122 Centre in ICT, Islamabad	751.2	0.0	0.0	751.2	10.000	0.000	10.000	
649 Installation of 10 x Tube Well, HQ Frontier Corps Balochistan	35.9	0.0	0.0	35.9	15.000	0.000	15.000	3.000
650 Purchase of Land of RPO Rawalpindi	20.4	0.0	0.0	20.4	10.000	0.000	10.000	
651 Rehabilitation / Construction of 4.50 KM Road in Rural Area, ICT, Islamabad	51.3	0.0	0.0	51.3	10.000	0.000	10.000	2.000
652 Rehabilitation / Improvement of Main Phulgran Road Sultan Ghafoor Road & Mohra Rajputan Road ICT, Islamabad	50.0	0.0	0.0	50.0	10.000	0.000	10.000	2.000
653 Rehabilitation /Upgradation of Accommodation and Allied Facilities of Thar Rangers	54.5	0.0	0.0	54.5	25.000	0.000	25.000	5.000
654 Rehabilitation of Federal Civil Defence Training School, Lahore	7.1	0.0	0.0	7.1	7.092	0.000	7.092	
655 Relocation of 2 X Border Out Posts in area of Responsibility 19 Wing Chanab Rangers at Sialkot	25.5	0.0	0.0	25.5	10.000	0.000	10.000	2.000
656 Repair / Maintenance / Renovation of Green Area Barracks at Islamabad	29.9	0.0	0.0	29.9	15.000	0.000	15.000	3.000
657 Street / Pavement in 5 Villages of UC Tarlai/ Sohan	48.5	0.0	0.0	48.5	10.000	0.000	10.000	2.000
658 Street Pavement at Bani Gala & Adjoining Dhokes Phase-II	53.0	0.0	0.0	53.0	10.000	0.000	10.000	2.000
659 Street Pavement at Hohri, Malata & Adjoining Dhokes UC Phulgran	50.0	0.0	0.0	50.0	10.000	0.000	10.000	2.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
660 Street Pavement at Mohalla Usmania, Dhoke Awan & Mohalla Abbassia, Sara-i-Kharboosa, Islamabad	32.4	0.0	0.0	32.4	10.000	0.000	10.000	2.000
661 Street Pavement at Noorpur Shahan and Adjoining Dhokes	10.0	0.0	0.0	10.0	10.000	0.000	10.000	
662 Street Pavement at Seri Saral, Pind Sangrial & Mera Badia Rusmat Khan, ICT, Islamabad	45.0	0.0	0.0	45.0	10.000	0.000	10.000	2.000
663 Street Pavement in Village Alipur, Punjgran, Partal, Frash & Neelum Colony ICT, Islamabad	58.5	0.0	0.0	58.5	10.000	0.000	10.000	2.000
664 Up-gradation of Existing IT Infrastructure of ICT Police	59.7	0.0	0.0	59.7	25.000	0.000	25.000	5.000
665 Widening / Improvement of Main Chirah & Partiar-Mawa Road, ICT, Islamabad	51.6	0.0	0.0	51.6	15.000	0.000	15.000	3.000
Total:	49107.6	15113.5	23170.1	25937.5	3800.168	100.000	3900.168	704.729

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

666	AJK Block Allocation					10,450.000	50.000	10500.000	4180.000
667	48 MW Jagran Hydro Power Project AJK	7,056.0	6,509.7	750.0	6,306.0	20.000	480.000	500.000	
668	Capacity Building HEB	44.1	44.1	15.0	29.1	0.000	15.000	15.000	
669	Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road.	4,232.9	0.0	2,757.3	1,475.6	300.000	0.000	300.000	
670	Multi Sector Rehabilitation & Improvement Project (AJ&K).	3,735.3	1,100.3	3,315.5	419.8	62.410	0.000	62.410	12.482
671	Water Supply and Sewerage Scheme Mirpur City and Hamlets.	5,123.0	0.0	5,123.0	0.0	350.000	0.000	350.000	
672	Athmuqam - Keran Bypass Road	800.0	0.0	0.0	800.0	100.000	0.000	100.000	
673	Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad	2,702.0	0.0	0.0	2,702.0	100.000	0.000	100.000	20.000
674	Mirpur Medical College	2,702.0	0.0	0.0	2,702.0	100.000	0.000	100.000	
675	Nauseri - Laswa Bypass Road	800.0	0.0	0.0	800.0	100.000	0.000	100.000	
676	Gilgit - Baltistan Block Allocation					8,100.000	100.000	8200.000	4050.000
677	26 MW Hydro Power Project Shagarthang (ADB)	4,843.7	3,860.7	293.9	4,549.8	50.000	50.000	100.000	
678	30 MW Hydro Power Project Ghowari on Shayoke River, Ghanche (ADB)	7,785.8	7,785.8	40.0	7,745.8	0.000	50.000	50.000	
679	4 MW Hydel Project at Thack Nullah Chilas (ADB)	1,320.1	1,062.0	783.9	536.3	10.000	20.000	30.000	
680	Construction of 14 MW Hydel Power Project Naltar-V	3,843.8	0.0	675.4	3,168.3	300.000	0.000	300.000	150.000
681	Construction of 16 MW Hydel Power Project Naltar-III	1,372.3	0.0	183.4	1,189.0	500.000	0.000	500.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
682 Establishment of Regional Grid, Gilgit-Baltistan	5,000.0	0.0	0.0	5,000.0	50.000	0.000	50.000	
Total:	51361.0	20362.6	13937.3	37423.7	20592.410	765.000	21357.410	8412.482

LAW, JUSTICE & HUMAN RIGHTS DIVISION

683 Federal Program under Access to Justice Program (All over Pakistan)	6,420.0	0.0	4,043.7	2,376.3	1,000.000	0.000	1000.000	200.000
684 Furnishing of Supreme Court Building	81.6	0.0	66.9	14.7	61.959	0.000	61.959	12.392
685 Acquisition of Land for Extension of Islamabad High Court	65.3	0.0	0.0	65.3	65.340	0.000	65.340	
686 Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore	53.4	0.0	0.0	53.4	53.364	0.000	53.364	10.266
687 Construction of Islamabad High Court Islamabad.	3,097.1	0.0	0.0	3,097.1	722.325	0.000	722.325	
688 Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court Islamabad.	272.8	0.0	0.0	272.8	272.830	0.000	272.830	
689 Construction of Sessions Court Division, East of Islamabad High Court, Islamabad (Acquisition of Land)	108.9	0.0	0.0	108.9	108.948	0.000	108.948	
690 Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad (Phase-II)	254.0	0.0	0.0	254.0	10.000	0.000	10.000	
691 Establishment of Helpline for Legal Advice on Human Rights, Islamabad	37.6	0.0	0.0	37.6	10.000	0.000	10.000	2.000
692 Provision of Museum and Upgradation of Court Yard at Supreme Court of Pakistan	41.9	0.0	0.0	41.9	41.855	0.000	41.855	8.371
693 Supplying and Installation of Wooden Furniture and Racks for Old Library at Registry Branch of Supreme Court of Pakistan	5.6	0.0	0.0	5.6	5.588	0.000	5.588	5.588
Total:	10438.2	0.0	4110.6	6327.6	2352.209	0.000	2352.209	238.617

NARCOTICS CONTROL DIVISION

694 Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad	60.0	0.0	23.3	36.7	19.488	0.000	19.488	3.898
695 Kala Dhaka Area Development Project (Distt Torghar) Revised (USAID)	1,406.1	980.1	1,066.8	339.3	16.000	80.000	96.000	3.200
696 Khyber Area Development Project Phase-II, FATA (Khyber Tribal Agency) (USAID)	926.1	829.1	710.4	215.7	15.000	75.000	90.000	
697 Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	1,317.2	826.7	687.7	629.5	12.000	75.000	87.000	2.400
698 Bajaur Area Development Project (BJ) (Bajaur Agency)	911.0	700.0	0.0	911.0	10.000	5.000	15.000	2.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
699 Mohmand Area Development Project (MG) (Located at Mohmand Agency, FATA)	859.1	400.0	0.0	859.1	11.812	5.000	16.812	2.362
Total:	5479.4	3735.9	2488.2	2991.2	84.300	240.000	324.300	13.860

NATIONAL FOOD SECURITY & RESEARCH DIVISION

700 Establishment of Horticulture Research Institute, Khuzdar Balochistan	53.4	0.0	15.0	38.4	16.796	0.000	16.796	3.359
701 Establishment of Livestock Research Institute, Turbat, Balochistan	58.7	0.0	20.0	38.7	21.434	0.000	21.434	4.287
702 Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	665.3	0.0	59.2	606.1	47.770	0.000	47.770	9.554
703 Monitoring of Crops through Satellite Technology Phase-II	165.7	0.0	104.3	61.4	46.000	0.000	46.000	9.200
704 National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	482.7	0.0	317.9	164.8	150.000	0.000	150.000	30.000
705 Pak China Cooperation for Agricultural Research and Development (PCCARD)	255.7	0.0	139.2	116.5	30.000	0.000	30.000	6.000
706 Research for Agriculture Development Programme (Islamabad)	2,963.0	876.5	1,299.6	1,663.4	328.804	0.000	328.804	65.761
707 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	393.4	21.6	21.592	0.000	21.592	4.318
708 Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	51.7	0.0	15.0	36.7	15.562	0.000	15.562	3.112
709 Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	336.1	0.0	273.9	62.2	62.207	0.000	62.207	12.441
710 Bovine Spongiform Encephalopathy (BSE-Mad Cow Disease) Surveillance and Capacity Leading to O/E Negligible Risk Country Status for Pakistan	27.0	0.0	0.0	27.0	11.336	0.000	11.336	2.267
711 Capacity Development of Agriculture Extension Services in Khyber Pakhtunkhwa (PARC)	120.7	117.5	0.0	120.7	1.110	0.000	1.110	0.222
712 Establishment of Americas Channel Catfish (Ictalurus Punctatus) Hatchery at NARC	39.8	0.0	0.0	39.8	23.574	0.000	23.574	4.715
713 Kitchen Gardening - A way to Safe & Nutritious Vegetables	36.7	0.0	0.0	36.7	11.939	0.000	11.939	2.388
714 National Pesticides Residues Monitoring System in Pakistan (PARC)	448.0	0.0	0.0	448.0	52.024	0.000	52.024	10.405

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
715 Promotion of Olive Cultivation on Commercial Scale in Pakistan	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
716 Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC	33.1	0.0	0.0	33.1	11.152	0.000	11.152	2.230
717 Value Addition in Agriculture - Cluster Development Approach	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
718 Upgradation of Arid Zone Research Institute (AZRI) to the Level of AZRC and Establishment of New Adaptive Res. Cum Demonstration Institute at Seakach, Wana, South Waziristan Agency, Miranshah, North Waziristan Agency (FATA) Tank and Matora, Lakki Marwat,	517.2	0.0	0.0	517.2	20.000	0.000	20.000	
Total:	8170.0	994.0	2637.5	5532.5	1071.300	0.000	1071.300	170.259

NATIONAL HEALTH SERVICES, REGULATIONS & COORD. DIVISION

719 Emergency Plan for Polio Eradication (FY 2012-13 to 2014-15)	24,964.0	0.0	6,332.0	18,632.0	0.000	1,000.000	1000.000	
720 Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	12,399.6	1,611.7	11,521.9	877.6	2,315.693	477.000	2792.693	1248.166
721 National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	19,994.8	0.0	3,067.0	16,927.8	1,046.219	1,320.000	2366.219	209.242
722 National Program for Family Planning & Primary Health Care	53,405.9	0.0	15,602.0	37,803.9	11,000.000	0.000	11000.000	2200.000
723 National Program for Prevention and Control of Avian Pandemic Influenza	330.7	0.0	37.0	293.7	37.000	0.000	37.000	7.399
724 National Programme for Prevention and Control of Blindness	2,775.0	0.0	246.4	2,528.6	247.000	0.000	247.000	49.398
725 National TB Control Programme	1,184.4	0.0	123.5	1,061.0	124.000	0.000	124.000	24.676
726 Prime Minister's Program for Prevention & Control of Hepatitis	13,904.3	0.0	904.0	13,000.3	684.000	0.000	684.000	136.116
727 Roll Back Malaria Control Programme	658.6	0.0	173.0	485.7	124.000	0.000	124.000	24.056
728 Population Welfare Program AJK (2010-15)	1,245.3	0.0	558.6	686.7	223.356	0.000	223.356	44.671
729 Population Welfare Program Balochistan (2010-15)	5,330.0	0.0	1,330.6	3,999.4	805.736	0.000	805.736	161.147
730 Population Welfare Program FATA (2010-15)	997.3	0.0	139.4	857.8	78.841	0.000	78.841	15.768
731 Population Welfare Program GB (2010-15)	663.1	0.0	175.7	487.4	118.722	0.000	118.722	23.744
732 Population Welfare Program Khyber Pakhtunkhwa (2010-15)	5,946.5	0.0	3,738.5	2,207.9	1,283.447	0.000	1283.447	256.689
733 Population Welfare Program Punjab (2010-15)	18,745.6	0.0	9,935.5	8,810.1	3,633.589	0.000	3633.589	726.718
734 Population Welfare Program Sindh (2010-15)	13,336.0	0.0	6,414.3	6,921.8	2,082.373	0.000	2082.373	416.475

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
735 Coordination Unit for HIV / AIDS for Global Fund Islamabad	60.0	0.0	28.2	31.8	31.754	0.000	31.754	6.351
736 Establishment of a Current GMP Complaint Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	497.7	0.0	289.2	208.5	163.569	0.000	163.569	32.714
737 Establishment of Bio-safety Level-3, Laboratories, Public Health, NIH, Islamabad.	77.7	0.0	68.2	9.5	9.508	0.000	9.508	1.902
738 Establishment of National Resource Center for Raw Material traditional Medicine, NIH, Islamabad	28.1	0.0	19.2	8.9	8.860	0.000	8.860	1.772
739 Cancer Hospital, Islamabad	1,000.0	0.0	0.0	1,000.0	200.000	0.000	200.000	
Total:	177544.5	1611.7	60704.3	116840.2	24217.667	2797.000	27014.667	5587.004

PAKISTAN ATOMIC ENERGY COMMISSION

740 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	1,508.5	100.0	263.000	0.000	263.000	105.200
741 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	1,675.4	0.0	5.0	1,670.4	1,000.000	0.000	1000.000	1000.000
742 Chashma Nuclear Power Project (C3 & C4) (Mianwali) (China)	189,918.3	124,662.0	142,921.7	46,996.6	18,020.000	17,180.000	35200.000	8774.000
743 Chemical Processing Plant (CPP) (Mianwali)	22,098.0	0.0	408.7	21,689.3	500.000	0.000	500.000	200.000
744 Development of Probiotic Laboratory (Faisalabad)	127.9	0.0	57.0	70.9	36.000	0.000	36.000	14.200
745 Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	363.5	0.0	343.5	20.0	20.000	0.000	20.000	8.000
746 Fuel Fabrication Plant (FFP) (Mianwali)	3,266.0	0.0	68.7	3,197.4	70.000	0.000	70.000	28.000
747 Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	995.0	0.0	900.0	95.0	100.000	0.000	100.000	40.000
748 Karachi Coastal Power Project	958,729.1	634,870.9	8,000.0	950,729.1	12,132.000	0.000	12132.000	7426.000
749 MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa	3,348.3	0.0	703.7	2,644.6	300.000	0.000	300.000	120.000
750 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan), Punjab	2,386.6	0.0	1,476.7	909.8	400.000	0.000	400.000	160.000
751 New Minerals Survey Scheme (Phase-VI), Lahore	1,085.4	0.0	294.8	790.6	100.000	0.000	100.000	40.000
752 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,247.6	0.0	500.0	13,747.6	300.000	0.000	300.000	120.000
753 Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	1,129.2	0.0	107.4	1,021.8	100.000	0.000	100.000	40.000

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
754 Seamless Tube Plant (STP-I) (Mianwali)	2,707.5	0.0	14.9	2,692.7	200.000	0.000	200.000	80.000
755 Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	150.0	0.0	46.3	103.7	30.000	0.000	30.000	12.000
756 Up-gradation/Extension of PINSTECH Labs (Phase-II)	1,748.0	0.0	365.1	1,382.9	50.000	0.000	50.000	20.000
757 Up-gradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	823.3	0.0	150.0	673.3	100.000	0.000	100.000	40.000
758 Up-gradation of KINPOE Infrastructure, Karachi	433.5	0.0	392.4	41.1	92.000	0.000	92.000	36.400
759 Up-gradation of LINAR, Larkana	433.5	0.0	5.0	428.5	50.000	0.000	50.000	20.000
760 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	
761 Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	726.3	0.0	0.0	726.3	192.000	0.000	192.000	76.400
762 Detailed Exploration & Uranium Resources in Bannu Basin & Kohat Plateau (Phase-II)	634.3	0.0	0.0	634.3	200.000	0.000	200.000	80.000
763 Extension of INOR, Abbottabad	145.0	0.0	0.0	145.0	25.000	0.000	25.000	
764 Pakistan IIASA Collaboration, Islamabad (Phase-II)	67.9	0.0	0.0	67.9	10.000	0.000	10.000	
Total:	1211017.2	759532.9	158269.3	1052747.8	34295.000	17180.000	51475.000	18440.200

PAKISTAN MDGS AND COMMUNITY DEVELOPMENT PROGRAMME

798 Pakistan MDGs and Community Development Programme	25,000.0	0.0	0.0	25,000.0	12,500.000	0.000	12500.000	
Total:	25000.0	0.0	0.0	25000.0	12500.000	0.000	12500.000	

PAKISTAN NUCLEAR REGULATORY AUTHORITY

765 PNRA Residential Colony at Chashma, District Mianwali, Kundian	447.6	0.0	10.0	437.6	100.000	0.000	100.000	
766 Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	463.0	0.0	241.3	221.7	100.000	0.000	100.000	40.000
767 Establishment of National Radiological Emergency Coordination Centre	700.0	0.0	0.0	700.0	30.000	0.000	30.000	
Total:	1610.6	0.0	251.3	1359.3	230.000	0.000	230.000	40.000

PETROLEUM & NATURAL RESOURCES DIVISION

768 Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh	170.0	0.0	3.9	166.1	20.000	0.000	20.000	4.000
769 Construction of Petroleum House at G-5/2, Islamabad	857.4	0.0	740.7	116.7	116.720	0.000	116.720	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
770 Exploration of Tertiary Coal in Central Salt Range, Punjab	43.4	0.0	4.0	39.3	16.000	0.000	16.000	3.200
771 Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan	56.8	0.0	0.0	56.8	14.000	0.000	14.000	2.800
Total:	1127.5	0.0	748.6	378.9	166.720	0.000	166.720	10.000

PLANNING, DEVELOPMENT & REFORM DIVISION

772 Development Communication Project	616.4	0.0	2.0	614.4	200.000	0.000	200.000	40.000
773 Establishment of Environment Section in Planning & Development Division, Islamabad (Only for ongoing activities)	39.3	0.0	41.7	-2.3	6.000	0.000	6.000	1.200
774 Establishment of Special Project Cell Islamabad (Only for ongoing activities)	40.4	0.0	26.2	14.1	10.000	0.000	10.000	6.000
775 Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	78.0	0.0	38.4	39.6	14.000	0.000	14.000	
776 Institutional Co-operation Programme, Islamabad (Norwegian Grant)	353.3	353.3	314.3	39.0	0.000	20.000	20.000	
777 Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	144.1	0.0	90.0	54.1	40.000	0.000	40.000	5.000
778 Lowering of Water in Attabad Landslide Lake (Hunza)	995.0	0.0	805.5	189.5	189.500	0.000	189.500	37.900
779 Monitoring of PSDP Financed Projects (OMPFP) Islamabad	360.0	0.0	269.1	90.9	70.000	0.000	70.000	14.000
780 Reform and Innovation in Government for High Performance	962.4	0.0	3.0	959.4	100.000	0.000	100.000	20.000
781 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	189.1	12.6	12.596	0.000	12.596	2.519
782 Up-gradation of Jawaid Azfar Computer Centre	120.0	0.0	120.8	-0.8	5.000	0.000	5.000	
783 Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)	841.4	0.0	796.4	45.0	80.000	0.000	80.000	20.000
784 Young Development Fellows Programme	261.6	0.0	13.6	247.9	52.320	0.000	52.320	10.464
785 China-Pakistan Economic Corridor Support Project	409.0	0.0	0.0	409.0	130.000	0.000	130.000	26.000
786 Construction of New Campus of Pakistan Institute of Development Economics, Islamabad	3,000.0	0.0	0.0	3,000.0	300.000	0.000	300.000	
787 Establishment of National Human Development Endowment Fund	10,000.0	0.0	0.0	10,000.0	1,000.000	0.000	1000.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
788 Establishment of Urban Planning & Policy Centre	58.0	0.0	0.0	58.0	20.000	0.000	20.000	
789 Integrated Infrastructure and Energy Planning & Management Unit	60.0	0.0	0.0	60.0	15.000	0.000	15.000	
790 IWRM-UNDP	50.0	50.0	0.0	50.0	5.000	0.000	5.000	
791 Land Acquisition and Site Development of Pakistan Institute of Development Economics for Construction of New Campus	618.7	0.0	0.0	618.7	300.000	0.000	300.000	
792 PPMI Centre of Excellence	100.0	0.0	0.0	100.0	60.000	0.000	60.000	
793 Center for Rural Economy	200.0	0.0	0.0	200.0	25.000	0.000	25.000	
794 Social Entrepreneurship Center	50.0	0.0	0.0	50.0	15.000	0.000	15.000	
795 Support and Monitoring of High Impact New Initiatives of Vision 2025	900.0	0.0	0.0	900.0	200.000	0.000	200.000	
796 Research / Workshops & Feasibility Studies					3,000.000	0.000	3000.000	
797 Un-Funded / Under Funded Important Projects					27,008.963	0.000	27008.963	
Total:	20459.3	403.3	2710.1	17749.2	32858.379	20.000	32878.379	183.083

PORTS & SHIPPING DIVISION

800 Stock Assessment Survey Programme in E.E.Z of Pakistan through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi)	495.6	0.0	392.0	103.6	127.000	0.000	127.000	
801 Development & Construction of Port Allied Structures in Mullah Band Area	835.0	0.0	0.0	835.0	40.000	0.000	40.000	
802 Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Gwadar (Balochistan)	46.0	0.0	0.0	46.0	15.000	0.000	15.000	
803 Mehran Highway (Phase-III), Karachi	248.2	0.0	0.0	248.2	15.000	0.000	15.000	
804 Reactivation of Hatchery Complex for Production of Fish and Shrimp Seed Karachi, Sindh	40.6	0.0	0.0	40.6	10.000	0.000	10.000	
805 Re-construction of Boundary Wall of PMA	20.0	0.0	0.0	20.0	20.000	0.000	20.000	
806 Rehabilitation of Harbor Road	30.0	0.0	0.0	30.0	30.000	0.000	30.000	
807 Replacement of Existing Navaid of Gwadar Port	80.0	0.0	0.0	80.0	80.000	0.000	80.000	
808 Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi (Sindh)	60.0	0.0	0.0	60.0	13.000	0.000	13.000	
809 Up-gradation of GPA Housing Complex	362.2	0.0	0.0	362.2	50.000	0.000	50.000	

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(Million Rupees)

Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
810 Acquisition of Land for Gwadar Port Free Zone (CPEC)	6,691.1	0.0	6,000.0	691.1	691.130	0.000	691.130	99.830
811 Construction of Break Waters (CPEC)	13,000.0	0.0	0.0	13,000.0	50.000	0.000	50.000	
812 Construction of Eastbay Expressway (CPEC)	11,000.0	0.0	0.0	11,000.0	400.000	0.000	400.000	
813 Dredging of Berthing Areas & Channel for Additional Terminal (CPEC)	2,800.0	0.0	0.0	2,800.0	50.000	0.000	50.000	
814 Infrastructure Development for EPZA and GIEDA, Gwadar (CPEC)	3,450.0	0.0	0.0	3,450.0	300.000	0.000	300.000	
815 Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	12,000.0	0.0	0.0	12,000.0	400.000	0.000	400.000	
816 Pak-China Technical & Vocational Institute at Gwadar (CPEC)	1,000.0	0.0	0.0	1,000.0	185.000	0.000	185.000	
817 Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)	6,000.0	0.0	0.0	6,000.0	0.000	100.000	100.000	
Total:	58158.8	0.0	6392.0	51766.8	2476.130	100.000	2576.130	99.830

RAILWAYS DIVISION

818 Doubling of Track from Khanewal to Raiwind (Revised)	12,617.4	0.0	12,172.2	445.2	441.200	0.000	441.200	100.000
819 Doubling of Track from Shahdara to Lalamusa	13,593.0	0.0	60.0	13,533.0	570.000	0.000	570.000	150.000
820 Feasibility Studies (Lumpsum) (Revised)	150.0	0.0	37.2	112.8	50.000	0.000	50.000	10.000
821 Improvement/Renovation of Hassan Abdal Railway Station.	59.0	0.0	2.0	57.0	25.000	0.000	25.000	5.000
822 Mechanization of Track Maintenance (pilot project)	4,055.0	0.0	453.9	3,601.1	1,000.000	0.000	1000.000	200.000
823 Pilot Project for Manufacture of 5 (3000 HP) Locos	2,230.0	0.0	1,780.0	450.0	450.000	0.000	450.000	
824 Procurement of 150 D.E. Locomotives.	55,488.0	0.0	203.0	55,285.0	10.000	0.000	10.000	
825 Procurement of 500 high capacity bogie wagons and 40 power vans	11,998.0	0.0	2,498.0	9,500.0	9,000.000	0.000	9000.000	3000.000
826 Procurement / Manufacture of 75 Nos. New D.E. Locos	12,700.0	8,669.0	2,833.9	9,866.1	4,600.000	0.000	4600.000	920.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
827 Procurement/ Manufacturing of 50 Diesel Electric Locomotives (Revised)	19,406.6	0.0	8,200.0	11,206.6	6,500.000	0.000	6500.000	1300.000
828 Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China)	15,889.9	11,085.5	18,023.4	-2,133.5	250.000	0.000	250.000	
829 Project Management Unit (PMU) in Ministry of Railways (Revised)	720.8	493.5	88.0	632.8	117.000	0.000	117.000	23.000
830 Reconstruction of Assets Damaged during the Floods 2010	6,365.2	0.0	120.2	6,245.0	300.000	0.000	300.000	60.000
831 Rehabilitation and improvement of Track (Revised) Karachi to Khanpur	9,405.0	0.0	9,036.3	368.7	368.700	0.000	368.700	100.000
832 Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives (Revised)	6,284.0	0.0	4,384.0	1,900.0	1,900.000	0.000	1900.000	454.200
833 Rehabilitation of Railway Assets damaged at Sindh during Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (Revised)	7,856.0	0.0	6,141.0	1,715.0	200.000	0.000	200.000	40.000
834 Rehabilitation of Rolling Stock and Track	4,000.0	0.0	1,668.5	2,331.5	400.000	0.000	400.000	80.000
835 Rehabilitation, Upgradation and Conversion of 400 Coaches.	5,200.0	0.0	3,626.4	1,573.6	700.000	0.000	700.000	140.000
836 Replacement of Metal Sleepers and Track Renewal on Lodhran-Shahdara Section	2,216.0	0.0	1,716.0	500.0	500.000	0.000	500.000	100.000
837 Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (Islamic Development Bank)	10,720.4	7,989.0	8,571.0	2,149.4	400.000	400.000	800.000	80.000
838 Revival of Karachi Circular Railway (KCR) as Modern Commuter System (Revised)	10,647.0	0.0	272.2	10,374.8	250.000	0.000	250.000	10.000
839 Special Repair of 150 DE Locomotives to Improve Availability & Reliability	5,005.0	0.0	2,705.0	2,300.0	2,300.000	0.000	2300.000	500.000
840 Strengthening / Rehabilitation of 159 Weak Bridges on Pakistan Railways	412.0	0.0	352.0	60.0	60.000	0.000	60.000	12.000
841 Strengthening of Planning Directorate, Ministry of Railways, Islamabad	58.0	0.0	16.4	41.6	20.000	0.000	20.000	2.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
842 Track Rehabilitation on Khanpur-Lodhran Section	8,978.0	0.0	184.4	8,793.6	757.100	0.000	757.100	150.000
843 Up-gradation/Improvement of Nankana Sahib Railway Stations	15.4	0.0	2.0	13.4	15.000	0.000	15.000	3.000
844 Up-gradation/Improvement of Narowal Station	59.0	0.0	2.0	57.0	57.000	0.000	57.000	
845 Construction of Staff Quarters	300.0	0.0	0.0	300.0	300.000	0.000	300.000	
846 Feasibility Study (PC-II) for Construction of New Rail Link from Islamabad to Muzaffarabad via Murree	60.0	0.0	0.0	60.0	60.000	0.000	60.000	12.000
847 Feasibility Study for Dedicated Freight Corridor for Transportation of Coal from Karachi to Lahore	150.0	0.0	0.0	150.0	150.000	0.000	150.000	
848 Improvement of Goods Shed at Lahore	59.0	0.0	0.0	59.0	59.000	0.000	59.000	12.000
849 Procurement of Equipment for Improved Security and Anti-Terrorism Measures	1,000.0	0.0	0.0	1,000.0	500.000	0.000	500.000	
850 Improvement of Signaling System on Lodhran-Khanpur-Kotri Section and Provision of Centralized Traffic Control (CTC) on Shahdra - Lodhran Section	35,500.0	0.0	0.0	35,500.0	2,750.000	0.000	2750.000	
851 Procurement of Hopper Wagons for Coal Transportation (Phase-I)	9,500.0	0.0	0.0	9,500.0	1,642.000	0.000	1642.000	
852 Provision of Container Handling terminal at KBX Karachi	500.0	0.0	0.0	500.0	60.000	0.000	60.000	
853 Rehabilitation of 300 Nos Traction Motors	1,650.0	0.0	0.0	1,650.0	200.000	0.000	200.000	
854 Renovation & Up-gradation of Quetta, Karachi, Lahore and Peshawar Railway Stations	1,000.0	0.0	0.0	1,000.0	500.000	0.000	500.000	
855 Replacement of two Generating Sets of 1000 KW (1MW) at Railway Power House, Moghalpura	94.0	0.0	0.0	94.0	94.000	0.000	94.000	
856 Special Repair of 100 DE Locomotives and Re-Commissioning of 19 stabled DE Locomotives (15 AGE-30 & 04 RGE-24)	4,883.0	0.0	0.0	4,883.0	400.000	0.000	400.000	
857 Special Repair of 800 Coaches and 200 Wagons	1,810.0	0.0	0.0	1,810.0	500.000	0.000	500.000	
858 Up-gradation of Terminal Facilities at Marshalling Yard Pipri, Lahore and Peshawar Dryports	200.0	0.0	0.0	200.0	50.000	0.000	50.000	
859 (i) PC-II for Feasibility Study to Connect Gwadar with Karachi . (ii) Feasibility Study from Gwadar to Besima and from Besima to Jacobabad via Khuzdar (CPEC)	138.0	0.0	0.0	138.0	100.000	0.000	100.000	20.000
860 China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways	100.0	0.0	0.0	100.0	10.000	0.000	10.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
861 Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-I) and New Dry Port at Havelian (Balder) Distt. Haripur under China-Pak Economic Corridor (CPEC)	400.0	0.0	0.0	400.0	250.000	0.000	250.000	
862 Feasibility study (PC-II) for Construction of New Rail Link from Havelian to Pak China Border (682 K.M) (CPEC)	474.0	0.0	0.0	474.0	300.000	0.000	300.000	
Total:	283946.7	28237.0	85149.0	198797.6	39166.000	400.000	39566.000	7483.200

REVENUE DIVISION

863 Addition /Alternation/Soft & Hard Partition at Income Tax Office Building Ground & Second Floor Phase II at FL 17 Block Gulistan-e-Jauhar, Karachi.	57.9	0.0	54.4	3.5	3.519	0.000	3.519	
864 Construction & Renovation of 35-Salt House Custom Office and Residence, Kohat	40.8	0.0	28.1	12.7	1.701	0.000	1.701	
865 Construction of 50 Nos Cat – V Flats for Customs Sepoys at Kharadar, Karachi	46.0	0.0	33.2	12.8	12.792	0.000	12.792	5.000
866 Construction of Additional Office Block at Income Tax Department, Multan	119.9	0.0	93.4	26.5	26.494	0.000	26.494	7.104
867 Construction of Boundary Wall Customs Stations Ghulam Khan (Revised)	58.1	0.0	23.2	34.9	4.275	0.000	4.275	
868 Construction of Boundary Wall of Custom Station, Jiwani and Custom Port Ormara and Barracks for Class-IV Staff at Turbat, Jiwani and Ormara	22.3	0.0	21.6	0.7	0.717	0.000	0.717	
869 Construction of Multi Storied Office Building for Custom House, Multan	140.6	0.0	125.2	15.4	15.368	0.000	15.368	7.104
870 Construction of Official Accommodation for the Office of Additional Director, Intelligence & Investigation (I&I) FBR, Peshawar (Revised)	60.0	0.0	55.5	4.5	4.504	0.000	4.504	
871 Construction of Residential Accommodation for Income Tax at Quetta	41.3	0.0	27.8	13.5	13.490	0.000	13.490	
872 Construction of TFC at Okara	16.2	0.0	11.0	5.2	5.200	0.000	5.200	
873 Construction of TFC at Rahim Yar Khan	16.2	0.0	11.2	5.0	5.000	0.000	5.000	
874 Construction of TFC Daska	16.2	0.0	13.2	2.9	2.912	0.000	2.912	2.492
875 Establishment of Customs Station at Badini at Afghanistan Border	39.4	0.0	36.7	2.7	2.668	0.000	2.668	
876 Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	45.4	0.0	37.0	8.4	8.436	0.000	8.436	3.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
877 Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR, Islamabad (IDA)	270.0	270.0	119.0	151.0	0.000	27.000	27.000	
878 Construction of 2nd, 3rd Floor, Parking Shed and Allied Works of Overhead Water Tank at Regional Tax Office, Gujranwala	26.8	0.0	0.0	26.8	2.000	0.000	2.000	
879 Construction of Ibrahim Haidery Check Post for Anti Smuggling at Ibrahim Haidery, Karachi	19.4	0.0	0.0	19.4	1.000	0.000	1.000	
880 Construction of New Office Accommodation, and Overhead Water Tank in the Premises of FBR Complex at Spiny Road, Quetta	48.1	0.0	0.0	48.1	1.000	0.000	1.000	
881 Construction of Overhead Water Tank at Income Tax Complex at Faisalabad	9.0	0.0	0.0	9.0	1.907	0.000	1.907	
882 Construction of Regional Tax Office Islamabad	520.0	0.0	0.0	520.0	2.000	0.000	2.000	
883 Construction of Warehouse & Sepoy Barracks for Model Customs Collectorate, Peshawar	50.4	0.0	0.0	50.4	2.000	0.000	2.000	
884 Development of Integrated Transit Trade Management System (ITTMS) Under ADB Regional Improving Border Service Project	5,000.0	5,000.0	0.0	5,000.0	0.000	1.000	1.000	
885 Establishment of Taxpayers Facilitation Centers at various Stations (Phase-II)	997.0	0.0	0.0	997.0	3.000	0.000	3.000	
886 Replacement of Lifts at Custom House Karachi	57.9	0.0	0.0	57.9	3.512	0.000	3.512	
887 Project for Security Improvement in Karachi Port & Port Qasim for Installation of Three fixed and one Mobile Scanner (JICA Grant)	1,794.0	1,778.0	0.0	1,794.0	0.000	1.000	1.000	
Total:	9512.7	7048.0	690.5	8822.2	123.495	29.000	152.495	24.700

SUPARCO

925 Pakistan Remote Sensing Satellite (PRSS) (China)	19,695.9	12,966.5	126.3	19,569.6	700.000	0.000	700.000	140.000
Total:	19695.9	12966.5	126.3	19569.6	700.000	0.000	700.000	140.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

888 Balancing, Modernization & Rehabilitation of (BMR) of PCSIR Laboratories Lahore	431.3	0.0	229.5	201.8	90.000	0.000	90.000	18.000
889 Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	490.0	0.0	390.8	99.2	50.000	0.000	50.000	10.000
890 Computing Research & Development Centre at Bahauddin Zakariya University, Multan	37.9	0.0	8.7	29.2	15.000	0.000	15.000	3.000
891 Construction of Office Building for MoST & its Organizations, Islamabad	995.2	0.0	995.2	0.0	10.000	0.000	10.000	2.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
892 Establishment of Chemical Labs in QCC, PSQCA at Peshawar	37.5	0.0	31.2	6.3	6.311	0.000	6.311	1.262
893 Establishment of National Central Marine Research Laboratory at NIO, Karachi. Phase-I	39.5	0.0	24.0	15.5	15.500	0.000	15.500	3.100
894 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	18.2	19.5	4.000	0.000	4.000	0.800
895 Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, PSF, Islamabad	36.1	0.0	25.5	10.5	5.000	0.000	5.000	1.000
896 Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	414.1	0.0	115.7	298.4	25.000	0.000	25.000	5.000
897 Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	332.7	0.0	239.6	93.0	45.000	0.000	45.000	9.000
898 Research and Fabrication of Quantum Devices (Laser Diode) a Current Application of Nanotechnology, PINSTECH, Islamabad	195.9	0.0	170.2	25.6	25.647	0.000	25.647	5.129
899 Strengthening of MoST, Islamabad	47.7	0.0	44.1	3.6	3.568	0.000	3.568	0.714
900 Technology Foresight Exercise in Pakistan PTB, Islamabad	39.7	0.0	35.2	4.5	4.525	0.000	4.525	0.905
901 Upgradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad (org Cost. 418.736 Million)	276.3	0.0	244.7	31.7	31.654	0.000	31.654	6.331
902 Up-gradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	434.5	0.0	298.0	136.5	50.000	0.000	50.000	10.000
903 Up-gradation and Modernization of Herbal, Minerals and Food pilot plants of PCSIR Laboratories Complex Peshawar	156.8	0.0	74.9	82.0	30.000	0.000	30.000	6.000
904 Up-gradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi	334.4	0.0	192.6	141.8	50.000	0.000	50.000	10.000
905 Up-gradation/ BMR of NPSL, Islamabad	467.8	0.0	169.8	297.9	100.000	0.000	100.000	20.000
906 Accreditation of CWHR Laboratories in Accordance with ISO 17025:2005	15.0	0.0	0.0	15.0	15.000	0.000	15.000	3.000
907 Demarcation of Groundwater Quality Zones in Indus Plain and Marginal Areas for Sustainable Development and Management of Groundwater (Lower Indus Plain) PCRWR	54.9	0.0	0.0	54.9	20.000	0.000	20.000	4.000
908 Establishment of National Capacity Building Institute (NCBI) for Water Quality Management at Islamabad (KOICA Assistance of 3M\$/ Rs 258.00 million. On turn key basis), PCRWR	323.6	258.0	0.0	323.6	25.000	0.000	25.000	5.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
909 Establishment of Neuro Information Lab at SEECS (Duration-03 years)	16.3	0.0	0.0	16.3	16.320	0.000	16.320	3.264
910 Establishment of Proficiency Testing Provider Facility for Analytical Laboratories, NPSL/PCSIR	55.7	0.0	0.0	55.7	20.000	0.000	20.000	4.000
911 Establishment of Technology Park, Islamabad	1,000.0	0.0	0.0	1,000.0	100.000	0.000	100.000	
912 Integrated Water Resources Management in the Highly Depleted Pishin-Loralai Basin of Balochistan, PCRWR (Study)	48.9	0.0	0.0	48.9	15.000	0.000	15.000	3.000
913 ISO 9000 Certification for SMEs	500.0	0.0	0.0	500.0	50.000	0.000	50.000	
914 Mobile Testing Laboratory for onsite testing of Compulsory Products at Quetta	18.0	0.0	0.0	18.0	18.000	0.000	18.000	
915 Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliances & Lighting Products, PCSIR, Lahore	57.0	0.0	0.0	57.0	20.328	0.000	20.328	4.066
916 Pak-Argentinean Cooperation for the Discovery of New Potent Natural Antiglycation Agent for the Management of Late Diabetic Complication, HEJ	13.1	0.0	0.0	13.1	8.000	0.000	8.000	1.600
917 Provision of Furniture, Fixture and Office Equipment for MoST Building	52.0	0.0	0.0	52.0	20.000	0.000	20.000	4.000
918 Strengthening of Security & Safety Measures at Pakistan Museum of Natural History, Islamabad, PMNH/PSF	15.0	0.0	0.0	15.0	15.000	0.000	15.000	3.000
Total:	6974.5	258.0	3308.0	3666.4	903.853	0.000	903.853	147.171

SPECIAL FEDERAL DEVELOPMENT PROGRAMME / PROJECTS FOR PROVINCES & S

SFDP (Balochistan)	15,000.000	0.000	15000.000
SFDP (Sindh)	8,000.000	0.000	8000.000
SFDP (Khyber Pakhtunkhwa)	4,000.000	0.000	4000.000
SFDP (FATA)	4,000.000	0.000	4000.000
SFDP(AJK)	3,000.000	0.000	3000.000
SFDP (Gilgit-Baltistan)	2,000.000	0.000	2000.000
Total:	36000.000	0.000	36000.000

STATES & FRONTIER REGIONS DIVISION

919 Block Allocation Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA)	17,080.000	1,920.000	19000.000	3416.000
920 Chao Tangi Small Dam, SWA	1,200.0	0.0	1,200.0	100.000
Total:	1200.0	0.0	1200.0	17180.000
			1920.000	19100.000
				3416.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	

STATISTICS DIVISION

921	Construction of Office Building for Statistics Division & It's Attached Departments at Islamabad	359.7	0.0	339.7	20.0	20.000	0.000	20.000	4.000
922	Establishment of Statistics Training and Research Institute at Lahore	762.3	0.0	26.3	736.0	50.000	0.000	50.000	10.000
923	Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	900.7	0.0	730.7	170.0	150.000	0.000	150.000	30.000
924	Re-basing of National Accounts from 2005-06 to 2015-16	279.0	0.0	0.0	279.0	20.000	0.000	20.000	
Total:		2301.7	0.0	1096.7	1205.0	240.000	0.000	240.000	44.000

TEXTILE INDUSTRY DIVISION

926	Pak-Korean Garments Technology Training Institute, Karachi	609.3	128.0	300.0	309.3	309.330	0.000	309.330	40.400
927	Strengthening of National Textile Research Center at NTU, Faisalabad	60.0	0.0	0.0	60.0	20.000	0.000	20.000	
Total:		669.3	128.0	300.0	369.3	329.330	0.000	329.330	40.400

WATER & POWER DIVISION (POWER SECTOR)

930	Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)	60,000.0	0.0	39,901.6	20,098.4	15,000.000	0.000	15000.000	
932	Dasu Hydro Power Project Stage-I (2160 MW) (Distt. Kohistan, Khyber Pakhtunkhwa)	486,093.3	358,825.0	8,428.6	477,664.7	0.000	1,000.000	1000.000	
934	Establishment of Hydropower Training Institute (HPTI) Mangla (AFD)	486.2	155.2	34.0	452.2	0.000	50.000	50.000	
935	Golan Gol Hydro Power Project (106 MW) (Chitral)	28,217.6	13,798.5	9,690.9	18,526.7	0.000	1,000.000	1000.000	
936	Harpo Hydro Power Project Skardu (Gilgit Baltistan)	9,522.8	7,974.0	132.4	9,390.4	0.000	300.000	300.000	
937	Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (122 MW)	7,067.0	14,210.9	3,919.1	3,147.8	0.000	600.000	600.000	
940	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	274,882.6	158,367.2	125,400.6	149,482.0	0.000	13,500.000	13500.000	
942	Refurbishment & Up-gradation of Generation Units of Mangla Power Station (310 MW)	52,224.3	31,728.9	891.0	51,333.3	0.000	500.000	500.000	
944	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	83,601.0	65,865.4	15,105.4	68,495.6	0.000	5,000.000	5000.000	
947	Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	24,539.6	12,070.2	0.0	24,539.6	0.000	10.000	10.000	
954	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)	177,175.0	199,590.0	350.0	176,825.0	0.000	3,300.000	3300.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
957 Installation of 5 MW Solar Power Plant for Tehsil Moola, District Khuzdar	500.0	0.0	0.0	500.0	100.000	0.000	100.000	
962 220 KV Grid Station at Ghazi Road Lahore with 220 KV D/C Transmission Line 132 KV Expansion System (Germany)	2,591.0	1,267.0	2,459.8	131.2	0.000	600.000	600.000	
964 220 KV Mansehra Substation Tranche-II	905.0	546.0	113.0	792.0	0.000	100.000	100.000	
971 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	8,893.5	4,258.5	0.000	800.000	800.000	
972 500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)	37,234.3	19,834.1	1,877.1	35,357.3	0.000	500.000	500.000	
975 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)	24,528.0	13,450.0	7,150.2	17,377.8	0.000	700.000	700.000	
977 Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	495.8	0.0	359.0	136.8	136.400	0.000	136.400	
981 Electrification of Village Dera Bugti (Dera Bugti Package)	718.0	0.0	568.0	150.0	150.000	0.000	150.000	
997 New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line (Japan)	8,540.0	1,253.0	10,128.3	-1,588.3	0.000	100.000	100.000	
998 Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)	12,617.0	8,114.0	16,444.2	-3,827.2	0.000	100.000	100.000	
1002 Tranch-III (Procurement of GSO Material)	4,100.0	2,460.0	200.0	3,900.0	0.000	250.000	250.000	
1005 Transmission Interconnection for Dispersal of Power from UCH-II Trench-II	2,330.0	1,197.0	650.0	1,680.0	0.000	250.000	250.000	
1014 Construction of 132 KV Grid Station at Zard, Ghulam Jan & 132 KV D/C Mangochar Zard Ghulam Jan Transmission Line (20Km) (NTDC)	448.2	0.0	0.0	448.2	200.000	0.000	200.000	
1017 Jetty + Infrastructure at Gaddani (CPEC)	70,000.0	0.0	0.0	70,000.0	1,000.000	0.000	1000.000	
1018 Power Evacuation from Gaddani to National Grid (Faisalabad) (CPEC)	150,000.0	0.0	0.0	150,000.0	2,820.000	0.000	2820.000	
1019 Power Evacuation from Gaddani to National Grid (Lahore) (CPEC)	150,000.0	0.0	0.0	150,000.0	10,000.000	0.000	10000.000	
1020 132 KV Sub Stations at Deep Sea Port Gwadar (QESCO)	1,485.7	23.0	135.0	1,350.7	366.000	0.000	366.000	

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1021 132 KV Sub Stations at Down Town Gwadar (CPEC)	312.0	0.0	170.0	142.0	50.000	0.000	50.000	
1022 132 KV Sub Stations at Singhar Housing Scheme Gwadar	456.0	88.0	166.0	290.0	66.000	0.000	66.000	
1023 132 KV T/Line Balozai, Balochistan	300.0	0.0	100.0	200.0	65.000	0.000	65.000	
1058 Power Distribution Enhancement Project (Tranche-II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO) (ADB)	2,318.0	1,648.0	761.0	1,557.0	0.000	250.000	250.000	
1059 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO) (ADB)	3,577.0	3,327.0	3,030.0	547.0	0.000	350.000	350.000	
1060 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO) (ADB)	2,500.0	2,253.0	1,200.0	1,300.0	0.000	300.000	300.000	
1061 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO) (ADB)	2,717.0	2,410.0	1,210.0	1,507.0	0.000	350.000	350.000	
1062 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO) (ADB)	3,273.0	2,337.0	889.0	2,384.0	0.000	500.000	500.000	
1063 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO) (ADB)	3,606.0	2,987.3	1,633.0	1,973.0	0.000	500.000	500.000	
1064 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO) (ADB)	2,888.0	2,668.0	1,697.8	1,190.2	0.000	350.000	350.000	
1065 Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO) (ADB)	2,050.0	1,700.0	500.0	1,550.0	0.000	350.000	350.000	
1067 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (FESCO)	2,318.0	1,648.0	0.0	2,318.0	0.000	300.000	300.000	
1068 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (GEPCO)	1,125.0	938.0	0.0	1,125.0	0.000	250.000	250.000	
1069 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO)	2,622.0	2,503.0	0.0	2,622.0	0.000	250.000	250.000	

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1070 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO))	2,633.4	2,033.4	0.0	2,633.4	0.000	250.000	250.000	
1071 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO))	2,346.0	2,217.0	0.0	2,346.0	0.000	250.000	250.000	
1072 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO))	3,306.9	2,987.3	0.0	3,306.9	0.000	250.000	250.000	
1073 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO))	2,088.2	1,688.2	0.0	2,088.2	0.000	250.000	250.000	
1074 Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO))	10,470.0	8,732.3	0.0	10,470.0	0.000	250.000	250.000	
Total:	1734360.9	960681.8	264188.5	1470172.4	29953.400	33660.000	63613.400	

WATER & POWER DIVISION (WATER SECTOR)

1077 6 Nos. Flood Dispersal Structure along with Conveyance System on Nari River, District Bolan	4,912.4	0.0	3,063.1	1,849.2	1,000.000	0.000	1000.000	200.000
1078 Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	6,536.0	0.0	5,328.0	1,207.9	500.000	0.000	500.000	75.596
1079 Bazai Irrigation Scheme Revised PC-I, Khyber Pakhtunkhwa (Mardan)	2,720.5	0.0	2,364.0	356.5	145.000	0.000	145.000	
1080 Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	1,150.0	696.4	1,103.4	46.6	46.642	0.000	46.642	9.328
1081 CRBC 1st Lift Cum Gravity Project, D.I.Khan	61,066.0	0.0	100.0	60,966.0	50.000	0.000	50.000	
1082 Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	4,647.4	0.0	1,120.0	3,527.4	1,200.000	0.000	1200.000	240.000
1083 Construction of 100 Delay Action Dams in Balochistan (Package-I, 20 Small Dams) (Multiple Districts)	2,467.7	0.0	2,367.7	100.0	100.000	0.000	100.000	20.000
1084 Construction of 20 Small Dams in Khyber Pakhtunkhwa (Multiple Districts)	3,600.0	0.0	2,464.6	1,135.4	500.000	0.000	500.000	100.000
1085 Construction of Diversion Weir for Kabul River Canal, Peshawar & Nowshetra District (Nowshetra)	795.0	0.0	293.0	502.0	200.000	0.000	200.000	
1086 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	980.0	106.1	106.000	0.000	106.000	21.200
1087 Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	565.6	0.0	53.0	512.7	160.000	0.000	160.000	32.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1088 Construction of Mujahid Dam, Rawalpindi Punjab (Small)	613.0	0.0	52.2	560.9	230.000	0.000	230.000	46.000
1089 Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	2,329.0	0.0	1,153.4	1,175.5	400.000	0.000	400.000	80.000
1090 Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	12,211.0	0.0	2,471.2	9,739.8	500.000	0.000	500.000	100.000
1091 Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Garh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	243.4	0.0	30.4	213.0	213.002	0.000	213.002	42.000
1092 Darwat Dam, Jamshoro Sindh (Medium)	9,300.0	0.0	4,925.0	4,375.0	1,000.000	0.000	1000.000	200.000
1093 Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	305.4	0.0	288.4	17.0	17.023	0.000	17.023	3.405
1094 Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Dera Bugti)	5,769.0	0.0	5,529.1	239.9	200.000	0.000	200.000	
1095 Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	29,217.0	0.0	22,050.8	7,166.2	3,000.000	0.000	3000.000	600.000
1096 Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	178.0	0.0	30.0	148.0	100.000	0.000	100.000	20.000
1097 Feasibility Study for Water Resources Development through Construction of Dams in Balochistan (All over Balochistan)	315.0	0.0	80.0	235.0	50.000	0.000	50.000	
1098 Flood Management of Takhta Baig Khawar District Peshawar	552.1	0.0	354.6	197.5	100.000	0.000	100.000	
1099 Ghabir Dam, Chakwal Punjab (Medium)	9,336.0	0.0	1,237.2	8,098.8	10.000	0.000	10.000	
1100 Gomal Zam Dam (17 MW) (South Waziristan) (Medium) (USA)	20,626.0	10,721.9	17,917.0	2,709.0	600.000	1,600.000	2200.000	120.000
1101 Greater Thal Canal (Phase - I) (Bhakkar, Layyah, Khushab & Jhang)	30,467.1	0.0	8,907.5	21,559.6	10.000	0.000	10.000	2.000
1102 Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)	3,078.0	3,078.0	2,702.5	375.6	0.000	200.000	200.000	
1103 Installation of 100 Nos. 2.0 Cusecs Saline Tubewells around Chotiari Reservoir (Distt Sangar)	221.3	0.0	193.5	27.8	27.845	0.000	27.845	5.569
1104 Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	3,353.4	0.0	418.0	2,935.3	10.000	0.000	10.000	2.000
1105 Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	19,519.0	0.0	6,227.0	13,292.0	700.000	0.000	700.000	140.000
1106 Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	57,562.0	0.0	37,000.9	20,561.1	10,000.000	0.000	10000.000	2000.000

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Name of Project	Cost		Expenditure Upto June 2013	Throwforward	Allocation 2013-14			Releases (Rupee Component Only)
	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1107 Kurram Tangi Dam, North Waziristan, (Medium) (USA)	12,662.6	9,975.0	799.5	11,863.1	100.000	1,900.000	2000.000	
1108 Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	426.5	0.0	274.9	151.6	151.567	0.000	151.567	30.313
1109 Lining of Distributaries & Minors in Sindh (All over Sindh)	13,828.3	0.0	5,408.0	8,420.3	1,750.000	0.000	1750.000	350.000
1110 Lining of Irrigation Channels (Distributaries & Minors) in Punjab	30,996.2	0.0	4,071.0	26,925.2	2,250.000	0.000	2250.000	450.000
1111 Lining of Irrigation Channels in Khyber Pakhtunkhwa (All over Khyber Pakhtunkhwa)	2,898.0	0.0	2,494.6	403.4	380.000	0.000	380.000	
1112 Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	17,498.8	0.0	14,028.9	3,469.9	350.000	0.000	350.000	
1113 Makhi Farash Link Canal Project (Chotiari Phase-II), Sindh	1,729.9	0.0	1,189.4	540.6	540.000	0.000	540.000	108.000
1114 Mohmand Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)	937.9	815.9	700.8	237.0	0.000	100.000	100.000	
1115 Nai Gaj Dam, Dadu Sindh (Medium)	26,236.0	0.0	3,440.0	22,796.0	1,800.000	0.000	1800.000	360.000
1116 Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	18,027.1	0.0	2,375.0	15,652.1	2,600.000	0.000	2600.000	
1117 Normal / Emergent Flood Programme				0.0	1,000.000	0.000	1000.000	328.727
1118 Provision of Groundwater for Industrial Sector Balochistan (Gwadar)	839.3	0.0	200.0	639.3	80.384	0.000	80.384	
1119 Raine Canal (Phase - I) (Ghotki, Sukkur)	18,862.0	0.0	15,283.7	3,578.3	500.000	0.000	500.000	100.000
1120 Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)	96,853.5	0.0	94,880.3	1,973.2	500.000	0.000	500.000	
1121 Re-construction of Shadi Kour Dam, District Gwadar (Medium)	6,205.0	0.0	3,264.3	2,940.7	2,000.000	0.000	2000.000	400.000
1122 Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	415.0	0.0	211.0	204.0	204.000	0.000	204.000	40.800
1123 Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	1,218.6	0.0	863.0	355.6	200.000	0.000	200.000	40.000
1124 Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	563.8	0.0	424.0	139.8	139.750	0.000	139.750	27.950
1125 Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	8,484.3	0.0	2,815.5	5,668.8	500.000	0.000	500.000	100.000
1126 Rehabilitation of Scarp Tube Wells and Drainage System LBOD-Nawabshah	319.1	0.0	190.4	128.6	128.618	0.000	128.618	25.724

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	Total	Foreign Aid			Rupees	Foreign Aid	Total	
1127 Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	8,565.3	0.0	500.0	8,065.3	600.000	0.000	600.000	120.000
1128 Remodeling of SMB Link RD: 0+000 to RD: 374+983 (Tail) and Bahawal Canal Lower (total cost Rs 745.9 M, 50:50)	372.9	0.0	261.6	111.3	111.332	0.000	111.332	22.000
1129 Remodeling of Warsak Canal System in Peshawar & Nowshera	4,097.1	0.0	576.0	3,521.1	400.000	0.000	400.000	
1130 Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	348.3	0.0	215.5	132.8	133.000	0.000	133.000	26.600
1131 Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	593.4	0.0	131.6	461.9	5.000	0.000	5.000	
1132 Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	16,795.0	0.0	11,448.7	5,346.4	500.000	0.000	500.000	500.000
1133 Shore Protection of Pasni Town, Balochistan (Distt Pasni)	941.0	0.0	439.8	501.3	100.000	0.000	100.000	
1134 Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	1,873.0	0.0	359.8	1,513.2	100.000	0.000	100.000	20.000
1135 Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	54.3	0.0	49.0	5.3	5.317	0.000	5.317	1.063
1136 Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	4,344.7	0.0	1,939.6	2,405.1	400.000	0.000	400.000	
1137 Winder Dam Project, Uthal, Balochistan	12,804.5	0.0	660.3	12,144.2	50.000	0.000	50.000	
1138 Construction of Small Dams in Distt. Mansehra, KPK	300.0	0.0	0.0	300.0	150.000	0.000	150.000	
1139 Construction of 100 Small Dams in Balochistan (Package-III 10 Dams)	3,600.0	0.0	0.0	3,600.0	172.700	0.000	172.700	
1140 Construction of Basool Dam, Tehsil Ormara, District Gwadar	5,400.0	0.0	0.0	5,400.0	50.000	0.000	50.000	
1141 Chanalization of Nullah Deg, Punjab	800.0	0.0	0.0	800.0	200.000	0.000	200.000	
1142 Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal	9,000.0	0.0	0.0	9,000.0	200.000	0.000	200.000	
1143 Study for Rain Water Harvesting, Hill Torrents Management	300.0	0.0	0.0	300.0	50.000	0.000	50.000	
1144 Extension of Pat Feeder (Package-III)	2,370.0	0.0	0.0	2,370.0	50.000	0.000	50.000	
Total:	626303.9	25287.2	300301.6	326002.4	39627.180	3800.000	43427.180	7110.275
Grand Total:	6,124,902.3	2,317,394.0	1,377,118.7	4,747,763.6	422,812.293	102,187.707	525000.000	73103.115