

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
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On-going Schemes

1	Raising of Mangla Dam including resettlement	62553.000	0.000	82366.250	0.000	0.000	6000.000	6000.000
2	Mirani Dam	5861.000	0.000	5101.520	759.480	0.000	100.000	100.000
3	Sabakzai Dam Project	1960.820	0.000	1744.580	216.240	0.000	200.000	200.000
4	Satpara Multipurpose Dam	4480.020	554.680	2810.837	1669.183	500.000	500.000	1000.000
5	Gomal Zam Dam	12829.000	4964.000	7902.742	4926.258	500.000	500.000	1000.000
6	Greater Thal Canal (Phase - I)	30467.000	0.000	8801.940	21665.060	0.000	100.000	100.000
7	Kachhi Canal (Phase - I)	31204.000	0.000	24961.480	6242.520	0.000	1500.000	1500.000
8	Rainee Canal (Phase - I)	18861.580	0.000	9506.580	9355.000	0.000	1500.000	1500.000
9	Lower Indus Right Bank Irrigation & Drainage, Sindh	14707.000	0.000	12116.860	2590.140	0.000	1000.000	1000.000
10	Balochistan Effluent Disposal into RBOD. (RBOD-III)	4485.200	0.000	3814.612	670.588	0.000	1000.000	1000.000
11	Land and Water Monitoring / Evaluation of Indus Plains (SMO)	427.000	0.000	164.480	262.520	0.000	100.000	100.000
12	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh	16796.000	0.000	9675.000	7121.000	0.000	900.000	900.000
13	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	29217.000	0.000	15980.000	13237.000	0.000	2600.000	2600.000
14	Lining of Distributaries & Minors in Sindh	13828.320	0.000	1690.000	12138.320	0.000	1200.000	1200.000
15	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh	1086.150	0.000	135.880	950.270	0.000	120.000	120.000
16	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh	305.470	0.000	160.190	145.280	0.000	30.000	30.000
17	Rehabilitation of LBOD, KPOD and Allied Outfall Drain, Sindh	483.000	0.000	273.620	209.380	0.000	100.000	100.000
18	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	1729.912	0.000	409.630	1320.282	0.000	400.000	400.000
19	Irrigation System Rehabilitation, Punjab	19519.000	0.000	5819.000	13700.000	0.000	500.000	500.000
20	Lining of Irrigation Channels in Punjab	30996.000	0.000	2226.000	28770.000	0.000	500.000	500.000
21	Extending Bhakkar Flood Protection Bund from RD 42-72 Basti Mian Khan to Basti Bukhara in District Bhakkar	496.000	0.000	406.720	89.280	0.000	134.000	134.000
22	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan	3887.000	0.000	3349.100	537.900	0.000	300.000	300.000
23	Const. of Delay Action Dams Ground Water recharge of Pishin Quetta Mastung & Mangocher Valleys	1099.833	0.000	723.766	376.067	0.000	100.000	100.000
24	Restoration of Bolan Dam District Kech, Balochistan	593.430	0.000	14.570	578.860	0.000	50.000	50.000
25	Toiwar / Batozai Storage Dam, District Qilla Saifullah	2371.980	0.000	544.700	1827.280	0.000	600.000	600.000

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26	Lining of Irrigation Channels in Khyber Pakhtun Khwa	2898.000	0.000	2392.000	506.000	0.000	100.000	100.000
27	Rehabilitation of Irrigation System in Khyber Pakhtun Khwa	8484.910	0.000	1752.080	6732.830	0.000	200.000	200.000
28	Bazai Irrigation Scheme, Khyber Pakhtun Khwa	1796.620	0.000	362.240	1434.380	0.000	800.000	800.000
29	Rehabilitation of Sidhnai Mailsi Link Canal, Punjab	373.000	0.000	209.120	163.880	0.000	40.000	40.000
30	Sukkur Barrage Rehabilitation and Improvement Project	1873.000	0.000	175.000	1698.000	0.000	92.000	92.000
31	Construction of Pali / Kundal / Sanam Dam, Khyber Pakhtun Khwa	1737.000	0.000	352.420	1384.580	0.000	500.000	500.000
32	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh.	12211.000	0.000	111.300	12099.700	0.000	920.000	920.000
33	Remodeling of Warsak Canal System	4534.090	0.000	230.000	4304.090	0.000	250.000	250.000
34	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshera District	437.000	0.000	215.000	222.000	0.000	250.000	250.000
35	Mangla Water Shed Management Project, AJK	273.660	0.000	122.480	151.180	0.000	80.000	80.000
36	6 Nos. Flood disposal Structure along with conveyance System on Nari River, District Bolan	2000.170	0.000	411.560	1588.610	0.000	800.000	800.000
37	Normal Annual Development Programme (Emergent Flood Schemes)	0.000	0.000	735.800	0.000	0.000	894.000	894.000
38	Flood Protection Works Scheme, Qilla Saifullah, Balochistan	170.000	0.000	41.160	128.840	0.000	128.800	128.800
39	Drainage of Irrigation Water, Southern Punjab	6015.310	0.000	21.000	5994.310	0.000	64.000	64.000
40	Re-vamping of Uch Canal	99.440	0.000	76.160	23.280	0.000	23.000	23.000
41	Flood Management of Takhta Baig Khawar District Peshawar	602.700	0.000	445.000	157.700	0.000	157.700	157.700
42	Construction of IRSA Office Building	64.570	0.000	54.250	10.320	0.000	10.320	10.320
43	Winder Dam, Lasbela Balochistan (China)	1695.000	0.000	189.700	1505.300	100.000	900.000	1000.000
44	Ghabir Dam, Chakwal Punjab (China)	2111.330	0.000	140.000	1971.330	100.000	900.000	1000.000
45	Darwat Dam, Jamshoro Sindh (China)	3175.000	0.000	528.790	2646.210	100.000	900.000	1000.000
46	Construction of 100 Delay Action Dams, Balochistan	2467.720	0.000	1146.930	1320.790	0.000	600.000	600.000
47	Construction of 20 small Dams in Khyber Pakhtun khwa	3500.000	0.000	1447.110	2052.890	0.000	500.000	500.000
48	Re-construction of Shadi Kour Dam, District Gwadar	2637.630	0.000	910.800	1726.830	0.000	500.000	500.000
49	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	243.390	0.000	50.000	193.390	0.000	50.000	50.000

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50	Naulong Storage Dam, Jhal Magsi Balochistan	11699.820	0.000	300.000	11399.820	100.000	900.000	1000.000
51	Kurram Tangi Dam, North Waziristan, Khyber Pakhtun Khwa	17205.270	5368.220	91.610	17113.660	0.000	100.000	100.000
52	Rehabilitation of SCARP Tube Wells & Drainage System LBOD Nawabshah	200.000	0.000	149.780	50.220	0.000	50.220	50.220
53	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM)	348.340	0.000	29.460	318.880	0.000	50.000	50.000
54	Indus 21 Water Sector Capacity Building & Advisory Services (World Bank)	3078.000	3078.000	15.700	3062.300	300.000	0.000	300.000
55	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project	2666.730	1979.670	8.000	2658.730	0.000	300.000	300.000
56	Flood Protection (along left / right bank Kech River, District Kech)	80.320	0.000	43.230	37.090	0.000	37.000	37.000
57	Construction of Flood Management Structure in District Tank	110.000	0.000	35.000	75.000	0.000	35.000	35.000
Total (On-going)		405033.735	15944.570	213492.737	212090.048	1700.000	31166.040	32866.040
<u>New Schemes</u>								
58	Provision of Groundwater for Development of Industrial Sector Balochistan	839.290	0.000	0.000	839.290	0.000	200.000	200.000
59	Shore Protection of Pasni Town, Balochistan	2000.000	0.000	0.000	2000.000	0.000	300.000	300.000
60	100 Dams in Balochistan (Package-II, 28 Small Dams)	4647.430	0.000	0.000	4647.430	0.000	500.000	500.000
61	Pelar Dam, Awarn Balochistan (China)	1692.000	0.000	0.000	1692.000	10.000	40.000	50.000
62	Nai Gaj Dam, Dadu Sindh (China)	16924.510	414.490	0.000	16924.510	100.000	900.000	1000.000
63	Bara Dam, Khyber Agency, FATA	14208.000	0.000	0.000	14208.000	10.000	90.000	100.000
64	Makhi Farash Link Canal Project (Chotiari Phase-II) including feasibility study (Thar Coal)	24600.000	0.000	0.000	24600.000	0.000	50.000	50.000
65	CRBC 1st Lift cum Gravity Project D.I.Khan	61066.780	21425.990	0.000	61066.780	0.000	100.000	100.000
66	Construction of Kot Fateh Khan Dam, Attock Punjab	595.590	0.000	0.000	595.590	0.000	100.000	100.000
67	Darban Dam D.I. Khan (China)	2750.490	0.000	0.000	2750.490	10.000	40.000	50.000
68	Hingol Dam, Lasbela Balochistan	26463.000	0.000	0.000	26463.000	50.000	650.000	700.000
69	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh	140.320	0.000	0.000	140.320	0.000	20.000	20.000
70	Rehabilitation / Reconstruction of Akra-Kaur Dam Balochistan	460.000	0.000	0.000	460.000	0.000	100.000	100.000
Total (New)		156387.410	21840.480	0.000	156387.410	180.000	3090.000	3270.000
Total (Water)		561421.145	37785.050	213492.737	368477.458	1880.000	34256.040	36136.040

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WAPDA (Hydel Projects)

On-going Schemes

1	Golan Gol Hydro Power Project, Chitral, Khyber Pakhtun Khwa (Kuwait)	7035.128	2638.120	1380.690	5654.438	1200.000	589.606	1789.606
2	Khan-Khawar Hydro Power Project, Shangla, Besham, Khyber Pakhtun Khwa (Abu Dhabi Fund)	8301.479	3727.791	9146.681	0.000	47.000	895.205	942.205
3	Allai Khawar Hydro Power Project, Batagram, Besham, Khyber Pakhtun Khwa (Abu Dhabi Fund)	8577.824	3453.540	9754.936	0.000	700.000	1444.454	2144.454
4	Dubir Khawar Hydro Power Project, Kohistan, Khyber Pakhtun Khwa (Abu Dhabi Fund)	16324.476	8255.821	13715.647	2608.829	732.000	2509.841	3241.841
5	Jinnah Hydro Power Project, Mianwali, Punjab	13546.800	6608.221	13698.052	0.000	0.000	1124.000	1124.000
6	Neelum Jhelum Hydropower Project, AJK (Saudi Arabia)	84502.260	46667.700	26246.422	58255.838	2000.000	8810.000	10810.000
7	Bunji Hydro Power Project	2089.036	232.733	1590.144	498.892	0.000	650.956	650.956
8	Phander Hydro Power Project, Gilgit-Baltistan	120.376	0.000	73.046	47.330	0.000	50.585	50.585
9	Dasu Hydro Power Project, Kohistan, Khyber Pakhtun Khwa	796.778	100.000	575.259	221.519	0.000	57.070	57.070
10	Lawi Hydro Power Project Chitral, Khyber Pakhtun Khwa	90.585	0.000	66.328	24.257	0.000	4.000	4.000
11	Keyal Khawar Hydro Power Project, Khyber Pakhtun Khwa (Germany)	7066.962	3032.080	382.396	6684.566	133.000	192.000	325.000
12	Chor Nallah HPP Kohistan, Khyber Pakhtun Khwa	196.684	113.888	28.013	168.671	0.000	5.250	5.250
13	Spat Gah Hydro Power Project Kohistan, Khyber Pakhtun Khwa	177.771	94.926	30.513	147.258	0.000	5.250	5.250
14	Basho Hydro Power Project	91.243	0.000	29.518	61.725	0.000	50.000	50.000
15	Harpo Hydro Power Project Skardu Gilgit-Baltistan (33 MW)	113.809	0.000	12.107	101.702	0.000	20.000	20.000
16	Construction of Thakot Bridge	647.000	0.000	550.600	96.400	0.000	96.400	96.400
17	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	60052.000	0.000	13800.000	46252.000	0.000	18000.000	18000.000
18	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	834205.000	312943.000	3031.770	831173.230	0.000	2500.000	2500.000
19	Rehabilitation of Jaban Hydro Electric Power Station (France)	3753.570	1649.480	1066.015	2687.555	491.000	86.000	577.000
20	Pattan Hydropower Project Gilgit Baltistan (2800 MW)	731.233	257.502	1.000	730.233	0.000	348.500	348.500
21	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers	369.987	0.000	45.000	324.987	0.000	201.450	201.450
22	Tarbela Fourth Extension Hydel Project	79475.000	73100.000	0.000	79475.000	0.000	10.000	10.000
Total (Hydel)		1128265.001	462874.802	95224.137	1035214.430	5303.000	37650.567	42953.567

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<u>PEPCO</u>								
23	747 MW (CCPP) Guddu Power Project (GENCO-II)	61442.000	47061.000	20370.000	41072.000	0.000	14577.000	14577.000
24	525 MW Combined Cycle Power Plant at Chicho Ki Malian	18050.000	11991.250	4943.000	13107.000	0.000	13850.000	13850.000
25	425 MW Combined Cycle Nandipur Power Plant	22335.000	14198.000	33700.000	0.000	0.000	3845.000	3845.000
26	Transmission Arrangements for Power Dispersal of Ghazi Barotha, (ADB, Kuwait, Germany, IDB, Japan)	14127.000	6990.000	13701.000	426.000	10.000	416.000	426.000
27	Up gradation of NPCC (Load Dispatch System) H-8, Islamabad (JBIC)	2895.000	1880.000	2442.000	453.000	350.000	600.000	950.000
28	New 500/220 KV Sub Station, Sahiwal along with 220 KV System Expansion	2909.000	1748.000	2596.000	313.000	0.000	386.000	386.000
29	New 220 KV G/S at Khuzdar/220 KV Dadu Khuzdar D/C Transmission Line (Japan)	8540.000	4160.000	5367.000	3173.000	325.000	871.000	1196.000
30	220 KV G/S at Ghazi Road Lahore with 220 KV D/C T/L 132 KV Expansion System (Germany)	2591.000	1267.000	705.000	1886.000	325.000	309.000	634.000
31	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China)	5512.000	2599.000	5.000	5507.000	0.000	30.000	30.000
32	220 KV G/S at Kassowal with 132 KV Expansion System. (World Bank)	2067.000	811.000	2285.000	0.000	150.000	110.000	260.000
33	Provision of Secured Metering System at Delivery Point of Discos. (Local Bank)	1009.000	513.000	701.000	308.000	0.000	308.000	308.000
34	Power System Transmission Enhancement Project-II (ADB)	48.000	36.000	36.000	12.000	0.000	5.000	5.000
35	Power System Transmission Enhancement (19 sub Projects of 500 & 220 KV Sub Stations and T/Lines) (ADB)	12617.000	8114.000	18202.000	0.000	650.000	1000.000	1650.000
36	220 KV T/L From Chashma to Ludhewala for Interconnection of Chashnupp-II	2057.000	1012.000	2367.000	0.000	0.000	50.000	50.000
37	Second Rural Electrification Project, Balochistan Kuwait Funded	1685.000	1037.000	1637.000	48.000	100.000	100.000	200.000
38	<u>6th Secondary Transmission and Grids</u>							
	LESCO (World Bank)	5908.000	1251.000	7595.000	0.000	300.000	800.000	1100.000
	GEPCO (Korea)	5173.000	1200.000	3708.000	1465.000	200.000	600.000	800.000
	MEPCO (World Bank)	9257.000	3403.000	5340.000	3917.000	300.000	800.000	1100.000
	FESCO	6168.000	1693.000	4395.000	1773.000	0.000	1200.000	1200.000
	IESCO (World Bank)	5727.000	1355.000	4193.000	1534.000	300.000	700.000	1000.000
	PESCO	7123.000	2004.000	2956.000	4167.000	0.000	1450.000	1450.000
	HESCO (World Bank)	7360.000	2241.000	4019.000	3341.000	300.000	800.000	1100.000
	QESCO	6580.000	3296.000	3286.000	3294.000	0.000	1000.000	1000.000

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39	<u>Distribution and System Augmentation Programme</u>							
	LESCO	6259.000	0.000	10932.000	0.000	0.000	600.000	600.000
	GEPCO	3869.240	0.000	1835.000	2034.240	0.000	400.000	400.000
	MEPCO	8426.250	0.000	2616.000	5810.250	0.000	500.000	500.000
	FESCO	4485.000	0.000	2719.000	1766.000	0.000	500.000	500.000
	IESCO	3441.000	0.000	2945.000	496.000	0.000	450.000	450.000
	PESCO	5234.260	0.000	2303.000	2931.260	0.000	400.000	400.000
	HESCO	3705.000	0.000	2514.000	1191.000	0.000	500.000	500.000
	QESCO	1477.000	0.000	1771.000	0.000	0.000	250.000	250.000
40	<u>Distribution Rehabilitation Renovation & Augmentation</u>							
	LESCO	4093.000	0.000	4018.000	75.000	0.000	600.000	600.000
	GEPCO	2560.000	0.000	2988.000	0.000	0.000	400.000	400.000
	MEPCO	2178.000	0.000	4850.000	0.000	0.000	500.000	500.000
	FESCO	1859.000	0.000	4233.000	0.000	0.000	350.000	350.000
	IESCO	1471.000	0.000	2294.000	0.000	0.000	300.000	300.000
	PESCO	1998.000	0.000	2350.000	0.000	0.000	350.000	350.000
	HESCO	1540.000	0.000	2090.000	0.000	0.000	400.000	400.000
	QESCO	823.000	0.000	2237.000	0.000	0.000	300.000	300.000
41	<u>Power Distribution Enhancement Project (Phase-I) (STG-ELR-DOP-</u>							
	LESCO (ADB)	3282.000	425.000	2119.000	1163.000	350.000	300.000	650.000
	GEPCO (ADB)	3577.000	3327.000	925.000	2652.000	350.000	200.000	550.000
	MEPCO (ADB)	2287.000	246.000	1000.000	1287.000	350.000	200.000	550.000
	FESCO (ADB)	2082.000	426.000	1181.000	901.000	350.000	240.000	590.000
	IESCO (ADB)	2611.000	146.000	964.000	1647.000	350.000	180.000	530.000
	PESCO (ADB)	3941.000	3056.000	1225.000	2716.000	350.000	200.000	550.000
	HESCO (ADB)	3454.000	1735.000	550.000	2904.000	350.000	300.000	650.000
	QESCO (ADB)	2283.000	174.000	1243.000	1040.000	370.000	160.000	530.000
42	Power Distribution Enhancement Project (ADB)	122.000	91.000	10.000	112.000	0.000	50.000	50.000
43	Institutional Capacity Building of Discos (ADB)	162.000	122.000	40.000	122.000	0.000	40.000	40.000
44	Inter Connection of 9 IPPs with the National Grid	1108.000	126.000	1529.000	0.000	0.000	10.000	10.000
45	National Power System Expansion Plan	490.000	319.000	195.000	295.000	0.000	20.000	20.000
46	Power Transmission Enhancement Project, Tranche-II (Ten Sub Project of 500 & 220 KV T/Line) (ADB)	20193.000	10918.000	7547.000	12646.000	600.000	800.000	1400.000
47	Interconnection of 6 IPPs with the National Grid	1680.000	640.000	1360.000	320.000	0.000	500.000	500.000

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48	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	177.000	95.000	5.000	172.000	0.000	10.000	10.000
49	Feasibility Study for Dispersal of Power from Large Hydro Projects (Basha HPP).	281.000	73.000	131.000	150.000	0.000	100.000	100.000
50	4 Projects (I) 500 KV RY Khan G/S & T/L (II) 220 KV Chistian G/S & 220 Vehari - Chistian T/L (III) 220 KV Gujrat G/S & 220 KV T/L (IV) 220 KV Shalimar G/S & 200 KV T/Line (Japan)	13152.000	7787.000	2216.000	10936.000	400.000	500.000	900.000
51	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Engro Near Dharki (Trench-II) (ADB)	4847.000	2412.000	1339.000	3508.000	150.000	500.000	650.000
52	Electricity Distribution and Transmission Improvement Project (EDATP) Energy Efficiency Component (LESCO) (World Bank)	365.000	332.000	145.000	220.000	100.000	50.000	150.000
53	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (HESCO) (World Bank)	151.000	141.000	112.000	39.000	40.000	20.000	60.000
54	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (MEPCO) (World Bank)	456.000	450.000	80.000	376.000	75.000	50.000	125.000
55	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (IESCO) (World Bank)	186.000	176.000	50.000	136.000	75.000	36.000	111.000
56	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	294.000	0.000	264.000	30.000	0.000	30.000	30.000
57	132 KV Golarchi 1x10/13MV	280.000	0.000	576.000	0.000	0.000	50.000	50.000
58	66 KV District Badin	250.000	0.000	220.000	30.000	0.000	30.000	30.000
59	Badin Golarchi Feeder for Golarchi, Badin	150.000	0.000	125.000	25.000	0.000	25.000	25.000
60	Provision of Grid Station in Tehsil Datta Khel, NWA	322.000	0.000	292.000	30.000	0.000	250.000	250.000
61	Electrification of Villages Dera Bugti (Dera Bugti Package)	718.000	0.000	75.000	643.000	0.000	150.000	150.000
62	Up-gradation of Thakot Grid Station to 132 KVA	280.000	0.000	230.000	50.000	0.000	100.000	100.000
63	132 KV Sub Station at Deep Sea Port Gwadar	235.000	23.000	105.000	130.000	0.000	100.000	100.000
64	132 KV Sub Station at Singhar Housing Scheme Gwadar	371.000	88.000	95.000	276.000	0.000	100.000	100.000
65	132 KV Sub Station at Down Town Gwadar	312.000	60.000	142.000	170.000	0.000	100.000	100.000
66	Grid Stations (Southern Punjab)	1228.000	0.000	426.400	801.600	0.000	477.000	477.000
67	132 KV Transmission Line Balo Zai, Balochistan	300.000	0.000	75.000	225.000	0.000	100.000	100.000
68	Construction of 132 KV Grid Station at Sui & 132 KV Kashmore - Sui T/L (50 Km) (Bugti Package)	297.000	0.000	75.000	222.000	0.000	100.000	100.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
69	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Bugti Package)	304.000	0.000	75.000	229.000	0.000	100.000	100.000
70	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	500.000	0.000	350.000	150.000	0.000	150.000	150.000
71	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaghi	600.000	0.000	450.000	150.000	0.000	200.000	200.000
72	Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 LV Substation at Lahore	24317.000	13342.000	800.000	23517.000	500.000	1000.000	1500.000
73	747 MW Steam Power Project Guddu (GENCO-II)	10000.000	0.000	7800.000	2200.000	0.000	100.000	100.000
74	Grid System Operation & Maintenance System Improvement Project	206.000	150.000	50.000	156.000	0.000	135.000	135.000
75	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	1864.000	1303.000	10.000	1854.000	0.000	500.000	500.000
76	Institution of Capacity Building of NTDC/PEPCO/ MOWP	296.000	236.000	10.000	286.000	0.000	30.000	30.000
77	Interconnection for Dispersal of Power from Barrage Mounted Kerkey Rental Power Plant Phase-I (231.8 MW Anchored at Koranqi Karachi)	1008.000	594.000	968.000	40.000	0.000	400.000	400.000
78	220/132 KV Dera Murad Jamali Sub Station	842.000	452.000	400.000	442.000	0.000	500.000	500.000
79	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	11216.000	4879.000	5.000	11211.000	0.000	500.000	500.000
80	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension	37857.000	18013.000	36.000	37821.000	0.000	900.000	900.000
81	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	3664.000	1934.000	1112.000	2552.000	0.000	1800.000	1800.000
Total (On-going)		429196.750	194151.250	235976.400	226682.350	8070.000	63000.000	71070.000
<u>New Schemes</u>								
82	440 MW CCP Project Use Gifted - Faisalabad	16348.120	0.000	0.000	16348.120	0.000	1200.000	1200.000
83	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	75.000	0.000	0.000	75.000	0.000	25.000	25.000
Total (New)		16423.120	0.000	0.000	16423.120	0.000	1225.000	1225.000
Total (PEPCO)		445619.870	194151.250	235976.400	243105.470	8070.000	64225.000	72295.000
Total (Power)		1573884.871	657026.052	331200.537	1278319.900	13373.000	101875.567	115248.567

@ Rs 18.0 billion for Land Acquisition will be met from budget. For construction Rs 2500.0 million will be spent by WAPDA from own resources.

* To be financed through budget.

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Chashma Nuclear Power Project C-II, Mianwali (China)	51046.000	20475.000	49462.510	1583.490	1201.490	1357.500	2558.990
2	Swat Institute of Nuclear Medicine and Radiotherapy	671.260	0.000	397.748	273.512	0.000	273.512	273.512
3	Bannu Institute of Nuclear Medicine & Radiotherapy	672.060	0.000	333.998	338.062	0.000	200.000	200.000
4	D.I.Khan Institute of Nuclear Medicine.	568.220	0.000	366.308	201.912	0.000	201.912	201.912
5	Benazirabad Institute of Nuclear Medicine & Radiotherapy	726.050	0.000	461.383	264.667	0.000	264.667	264.667
6	Establishment of National Institute of Lasers and Optronics (NILOP)	701.763	0.000	516.275	185.488	0.000	156.752	156.752
7	Up gradation/Extension of PINSTECH Labs (Phase-II)	1748.000	0.000	265.600	1482.400	0.000	50.000	50.000
8	Detailed Exploration of Uranium (Phase-VII), DG Khan	856.560	0.000	686.970	169.590	0.000	169.590	169.590
9	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau	498.960	0.000	340.550	158.410	0.000	158.410	158.410
10	Up-gradation of KINPOE Infrastructure, Karachi	433.540	0.000	142.377	291.163	0.000	120.000	120.000
11	Up gradation of CHASCENT, Kundian	536.994	0.000	329.238	207.756	0.000	207.756	207.756
12	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	1129.200	0.000	42.052	1087.148	0.000	40.000	40.000
13	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	54.865	0.000	36.535	18.330	0.000	13.400	13.400
14	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	363.500	0.000	94.150	269.350	0.000	50.000	50.000
15	Chashma Nuclear Power Project (C3 & C4) (China)	189918.290	135959.100	29245.341	160672.949	4600.000	10897.326	15497.326
16	Nilore Complex Hospital (PINSTECH) Nilore, Islamabad	39.030	0.000	18.440	20.590	0.000	20.590	20.590
17	Centre for Earthquake Studies (CES)	145.640	0.000	24.736	120.904	0.000	25.000	25.000
18	Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project	1608.510	0.000	516.070	1092.440	0.000	430.000	430.000
19	MPS-3 Taussa-2 Uranium Mining Project	2386.551	0.000	853.881	1532.670	0.000	185.000	185.000
20	New Minerals Survey Scheme (Phase-VI), Lahore	1085.392	0.000	59.291	1026.101	0.000	100.000	100.000
21	MPB-2, Shanawa Uranium Mining Project	3348.280	0.000	50.000	3298.280	0.000	180.000	180.000
22	Establishment of Projects Monitoring and Evaluation Cell (PMEC)	19.650	0.000	1.000	18.650	0.000	7.095	7.095
Total (on-going)		258558.315	156434.100	84244.453	174313.862	5801.490	15108.510	20910.000

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>New Schemes</u>								
23	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	1139.000	0.000	0.000	1139.000	0.000	920.000	920.000
24	Long Term Operation of KANUPP	850.000	0.000	0.000	850.000	0.000	100.000	100.000
25	KANUPP Spent Fuel Dry Storage (KSFDS) Facility	900.000	0.000	0.000	900.000	0.000	70.000	70.000
Total (New)		2889.000	0.000	0.000	2889.000	0.000	1090.000	1090.000
Total (PAEC)		261447.315	156434.100	84244.453	177202.862	5801.490	16198.510	22000.000

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA) to implement National Nucleus Security Action Plan	497.000	0.000	407.397	89.603	0.000	89.600	89.600
2	PNRA's School for Nuclear & Radiation Safety	413.000	0.000	340.000	73.000	0.000	73.000	73.000
3	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA)	292.000	0.000	126.324	165.676	0.000	60.000	60.000
4	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	263.000	0.000	104.860	158.140	0.000	65.000	65.000
5	Safety Analysis Center (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan	463.000	0.000	9.382	453.618	0.000	62.400	62.400
Total (PNRA)		1928.000	0.000	987.963	940.037	0.000	350.000	350.000

PETROLEUM & NATURAL RESOURCES

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Construction of Petroleum House, G-5, Islamabad	452.440	0.000	409.100	43.340	0.000	43.340	43.340
2	Strengthening & Capacity Building of Mineral Wing	95.000	62.004	15.540	79.460	0.000	12.000	12.000
3	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	249.870	0.000	198.184	51.686	0.000	38.676	38.676
4	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	198.643	0.000	145.186	53.457	0.000	47.457	47.457
5	Review / Updation of National Mineral Policy	4.500	0.000	3.589	0.911	0.000	0.750	0.750
6	National Coal Policy	25.000	0.000	5.000	20.000	0.000	5.000	5.000
7	Thar Coal Gasification District Tharparkar, Sindh	126.649	0.000	20.000	106.649	0.000	2.500	2.500
Total (Petroleum & NR)		1152.102	62.004	796.599	355.503	0.000	149.723	149.723

COMMUNICATIONS DIVISION

(Million Rupees)

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

On-going Schemes

1	Establishment of National Highway and Motorway Police Training Centre, Sheikhpura	109.510	0.000	74.696	34.814	0.000	34.814	34.814
2	Acquisition of land for establishment of Police Posts and Offices of National Highways & Motorway Police along National Highway N-5	464.600	0.000	366.918	97.682	0.000	34.882	34.882
3	Construction of NH&MP Complex at Rahim Yar Khan	117.803	0.000	91.500	26.303	0.000	26.303	26.303
4	Operational Research Wing, Islamabad	50.000	1.000	42.994	7.006	0.000	2.000	2.000
5	Pakistan Transport Plan Study	38.740	24.000	8.195	30.545	0.000	1.000	1.000
6	Transport Policy Study	21.792	17.121	3.323	18.469	0.000	0.788	0.788
7	Enhancement of Training Capabilities of the CMTI, Phase-IV	313.456	0.000	29.500	283.956	0.000	72.212	72.212
Total (On-going)		1115.901	42.121	617.126	498.775	0.000	171.999	171.999

On-going Schemes

NATIONAL HIGHWAYS AUTHORITY

8	Islamabad - Peshawar Motorway (M-I) Khyber Pakhtun Khwa – Punjab	42436.719	0.000	39886.719	2550.000	0.000	1000.000	1000.000
9	Karachi Northern Bypass-Sindh	4709.060	0.000	4609.060	100.000	0.000	100.000	100.000
10	Mansehra - Naran - Jalkhad Road-Khyber Pukhtunkhwa	5345.600	0.000	4910.600	435.000	0.000	300.000	300.000
11	Improvement of N - 65, Nutal - Sibi - Dhadar Section (106 Km)-Balochistan	3261.526	0.000	2925.441	336.085	0.000	100.000	100.000
12	Widening & Improvement of Kararo-Wad Section (96 Km) N-25-Balochistan (Japan)	2673.940	2230.870	2119.829	554.111	0.000	350.000	350.000
13	Nowshehra - Chakdara -Dir – Chitral N-45 (309 km) -Khyber Pukhtunkhwa	2399.270	0.000	1957.723	441.547	0.000	200.000	200.000
14	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km)-Khyber Pukhtunkhwa	1584.590	0.000	1785.000	0.000	0.000	100.000	100.000
15	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)-Punjab	7600.000	0.000	7550.000	50.000	0.000	50.000	50.000
16	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)-Khyber Pukhtunkhwa	3650.346	0.000	3024.834	625.512	0.000	75.000	75.000
17	Khanozai-Muslim Bagh (N-50) (50 Km)-Balochistan	1806.598	0.000	1556.598	250.000	0.000	150.000	150.000
18	Realignment near Jacobabad & Dera Allah Yar (N-65)-Balochistan	671.395	0.000	621.395	50.000	0.000	50.000	50.000
19	Makran Coastal Road (N-10) Liari-Gwadar (531 Km) + Gwadar Road-Gabd (122 Km)-Balochistan	17261.500	0.000	15219.944	2041.556	0.000	500.000	500.000
20	Islamabad-Muzaffarabad Road (N-75) (43 Km)-Punjab	13600.000	0.000	10137.240	3462.760	0.000	1000.000	1000.000
21	NHDSP: Hub-Uthal N-25 (85 km): Muslim Bagh-Qilla Saifullah N-50 (50 Km): Multan-Muzaffargarh N-70 (36.2 km) - Balochistan-ADB	12900.000	8805.340	11753.920	1146.080	0.000	500.000	500.000

COMMUNICATIONS DIVISION

(Million Rupees)

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22	Shershah Bridge on River Chenab (N-70)- Punjab	1023.085	0.000	873.180	149.905	0.000	75.000	75.000
23	Bridge Over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) - Punjab	1108.216	0.000	919.649	188.567	0.000	185.000	185.000
24	Chund Bridge Over River chenab- Punjab	1085.750	0.000	904.562	181.188	0.000	180.000	180.000
25	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (650 Km) M-8	18379.000	0.000	14529.735	3849.265	0.000	1500.000	1500.000
26	Khori - Quba Saeed Khan Section (Khuzdar-Ratodero Road, 143 Km)	6500.000	0.000	165.500	6334.500	0.000	1200.000	1200.000
27	Jalkhad-Chilas Road (N-15) (66 Km)	4017.000	0.000	2388.790	1628.210	0.000	600.000	600.000
28	Lyari Expressway (16.5 Km)	10443.000	0.000	7462.464	2980.536	0.000	150.000	150.000
29	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section	993.550	0.000	648.901	344.649	0.000	344.649	344.649
30	Lowari Tunnel & Access Roads	17602.000	0.000	5998.614	11603.386	0.000	1000.000	1000.000
31	Peshawar Northern Bypass (34 Km)	9002.750	0.000	1046.314	7956.436	0.000	800.000	800.000
32	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km)	22412.464	0.000	4595.709	17816.755	0.000	1800.000	1800.000
33	Faisalabad - Khanewal Motorway (M-4, 184 Km) Land Acquisition	3956.929	0.000	2186.548	1770.381	0.000	1000.000	1000.000
34	Bewata-Khajuri-Wiagum Road (N-70) (132 Km)	3473.000	0.000	2639.367	833.633	0.000	250.000	250.000
35	5 Bridges on Gilgit-Skardu Road (S-1)	372.000	0.000	119.186	252.814	0.000	50.000	50.000
36	Hassanabdal-Havelian-Mansehra Expressway (Land Aqc. Property Compensation and utilities)	2997.000	0.000	1200.684	1796.316	0.000	800.000	800.000
37	Design and Feasibilities Studies	1750.000	0.000	839.877	910.123	0.000	100.000	100.000
38	Construction of Kolpur Bypass N-65	639.242	0.000	116.876	522.366	0.000	522.366	522.366
39	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja	1602.871	0.000	335.602	1267.269	0.000	150.000	150.000
40	Hiran Minar Interchange	260.000	0.000	39.734	220.266	0.000	50.000	50.000
41	Okara Interchange on Okara Bypass	285.741	0.000	46.783	238.958	0.000	50.000	50.000
42	Kalat-Quetta-Chaman Section of N-25 (247 Km)-Balochistan (ADB)	12500.000	6259.000	8146.370	4353.630	0.000	700.000	700.000
43	Ratodero-Dadu-Sehwan ACW (E-6B) (200 Km) (JICA) Land-Sindh (JICA)	12342.000	10404.306	705.465	11636.535	850.000	650.000	1500.000
44	Rehab. / Imp. / Widening of KKH (Raikot - Khunjrab Section), GoP 33% of 335 km-(GB&AJK) (China)	30911.040	19802.000	12897.921	18013.119	1000.000	650.000	1650.000
45	N-5 Highway Rehabilitation Project (857 Km) (World Bank)	29469.200	19558.500	20640.118	8829.082	1393.351	600.000	1993.351
46	Khyber Pakhtun Khwa RD & SC Project Malana Jn-Sarai Gambela (117 Km): Badabher-Dara Adam Khel (28 Km) - Khyber Pukhtunkhwa-(ADB)	10815.000	5394.000	8383.880	2431.120	0.000	600.000	600.000

COMMUNICATIONS DIVISION

(Million Rupees)

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47	Rakhi Gaj-Bewata (N-70) East-West (34 Km) (JICA) (Design Stage)-Punjab	10000.900	9378.433	38.761	9962.139	0.000	40.000	40.000
48	Establishment of Highway Research and Training Center (HRTC)-Punjab (Japan)	835.130	567.000	9.300	825.830	25.000	130.000	155.000
49	NHDSP: Qilla Saifullah-Zhob N-50 (155 Km)(ADB)- Balochistan	9792.000	7540.000	1135.957	8656.043	650.000	450.000	1100.000
50	Faisalabad-Khanewal Motorway (M-4, (184 km)-Punab-(ADB)	28564.000	22100.720	1953.684	26610.316	500.000	480.000	980.000
51	NHDSIP: Sukkur - Shikarpur – Jacobabad dualization (69 km)-Sindh-(ADB)	8056.000	6847.000	100.420	7955.580	350.000	250.000	600.000
52	KKH - Skardu Road (S-I) (167 km)- (GB&AJK) (China)	24935.000	21194.750	2.300	24932.700	0.000	50.000	50.000
53	Hassanabdal - Havelian - Mansehra Expressway (E-35) (110 km)-Khyber Pukhtunkhwa	46810.917	39789.279	788.449	46022.468	0.000	5.000	5.000
54	Mansehra - Thakot Sazin N-35 (254 Km)	12058.000	0.000	85.600	11972.400	0.000	5.000	5.000
55	Alpuri Besham Section (N-90)	874.700	0.000	6.671	868.029	0.000	5.000	5.000
56	Basima - Khuzdar Road (110 Km) of N-30	4454.631	0.000	159.572	4295.059	0.000	5.000	5.000
57	Construction of Road from Noshki-Landhi Crossing (143 Km), N-40	8546.012	0.000	30.639	8515.373	0.000	5.000	5.000
58	Khushal Garh Bridge over River Indus (N-80)	1538.000	0.000	100.208	1437.792	0.000	400.000	400.000
59	Bridge over River Indus at Larkana-Sindh	9225.338	0.000	8281.802	943.536	0.000	469.900	469.900
60	Rehabilitation of Larkana-Naudero Lahki Road (29 Km)-Sindh	4000.000	0.000	3046.679	953.321	0.000	275.000	275.000
61	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km)-Sindh	1793.826	0.000	773.826	1020.000	0.000	550.000	550.000
62	Dualization of Sakrand – Benazirabad Road - 35 Km- Sindh	1418.786	0.000	968.786	450.000	0.000	220.000	220.000
63	Rehabilitation of Ratodero Naudero Road (16 Km)- Sindh	847.089	0.000	597.089	250.000	0.000	100.000	100.000
64	Dualization/ Rehabilitation of Larkana Moenjo-Daro Road upto Airport (28 Km) - Sindh	3041.252	0.000	1891.252	1150.000	0.000	550.000	550.000
65	Construction of Road from Gharo to Ketti Bunder (190 km)	3036.470	0.000	1318.120	1718.350	0.000	825.000	825.000
66	Rehabilitation of Larkana-Rasheed Waqan-Nasirabad Road (34 km)	1214.562	0.000	72.600	1141.962	0.000	300.000	300.000
67	Rehabilitation of Larkana Kamber Road (21 Km)	885.898	0.000	411.200	474.698	0.000	150.000	150.000
68	Rehabilitation of Kamber Shahdadkot Road (29 Km)-Sindh	1050.000	0.000	150.000	900.000	0.000	400.000	400.000
69	Construction of Bridge over River Indus at Qazi Ahmed Amri Including – Sakrand Bypass -Sindh	3683.000	0.000	1145.275	2537.725	0.000	550.000	550.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
70	Bridge over River Indus linking Kandhkot (N-5) with Ghotki (N-55)- Sindh	5742.422	0.000	0.037	5742.385	0.000	5.000	5.000
71	Bridge over River Indus at Jherruck - Mulla Katyar -Sindh	5883.751	0.000	200.237	5683.514	0.000	5.000	5.000
72	Construction of 2-Lane Mosa Pak shaheed Bridge & approach road over river Sutlej at Aimanwala, District Bahawalpur- Punjab	2074.059	0.000	1374.059	700.000	0.000	250.000	250.000
73	Multan Inner Ring Road Including six Interchanges-Punjab	7927.612	0.000	4950.612	2977.000	0.000	1000.000	1000.000
74	Dualization / Strengthening of N-5 (Km 929+000 to 937+000)	1078.510	0.000	778.510	300.000	0.000	150.000	150.000
75	Construction of 2-Lane Bridge over river Chenab at Head Muhammad Wala, District Muzaffargarh Punjab	2376.650	0.000	1775.675	600.975	0.000	350.000	350.000
76	Rehabilitation / Up-gradation of Tri District Link (45 Km) Southern Punjab	2715.665	0.000	1015.665	1700.000	0.000	750.000	750.000
77	M-4 Motorway, 57 Km (IDB) (Package-IV) Punjab	14494.940	10722.162	1420.526	13074.414	500.000	1000.000	1500.000
78	N-70 / M-4 Link Interchange - Punjab	1258.592	0.000	358.592	900.000	0.000	250.000	250.000
79	Khanewal-Multan Inter District Road	4570.022	0.000	1150.714	3419.308	0.000	1500.000	1500.000
80	Bridge Over River Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & Rahimyar Khan)	5459.329	0.000	226.042	5233.287	0.000	250.000	250.000
81	Construction of Muzaffargarh - Multan Road Connection from Head Muhammad Wala Bridge Inter District Road (12.229 Km)	2900.161	0.000	0.161	2900.000	0.000	100.000	100.000
82	Aziz Chowk at Gujranwala on N-5	2141.000	0.000	16.700	2124.300	0.000	50.000	50.000
Total (On-going)		569125.606	190593.360	242225.852	327100.164	5268.351	30356.915	35625.266

New Schemes

83	NHDSIP; Zhob-Mughalkot (N-50) [78 km] Section [ADB]	6788.808	5227.382	0.000	6788.808	0.000	5.000	5.000
84	NHDSIP; Qilla Saifullah-Loralai-Waigum Rud (N-70) [124 kms] [ADB]	6849.086	5273.796	0.000	6849.086	0.000	5.000	5.000
85	NHDSIP; Tarnol-Fatehjang Section N-80 [36 km] part of NHDSIP [ADB]	3045.500	2345.035	0.000	3045.500	0.000	50.000	50.000
86	Rehabilitation of NHA Highways Network damaged due to unprecedented Monsoon Rains and Flash Floods 2010.	23566.000	20031.100	0.000	23566.000	1000.000	150.000	1150.000
87	Realignment of KKH and Barrier Lake Attabad, Hunza, Gilgit Baltistan (17 Km New + 7 Km Rehab)	24136.800	23540.160	0.000	24136.800	0.000	150.000	150.000
88	Karachi-Hyderabad Motorway (M-9) [136 km]	13439.000	0.000	0.000	13439.000	0.000	5.000	5.000
89	Construction of Sakrand Bypass taking off from Saeedabad Toll Plaza(N-5) to Benazirabad(Nawabshah)	994.780	0.000	0.000	994.780	0.000	5.000	5.000

COMMUNICATIONS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
90	Construction of Kazi Ahmed Bypass	533.149	0.000	0.000	533.149	0.000	50.000	50.000
91	Dualization of Tri District Link Road Southern Punjab (Phase-I)	8493.876	0.000	0.000	8493.876	0.000	805.000	805.000
92	M-4 / N-70 Motorway (8 Km)	2600.000	0.000	0.000	2600.000	0.000	500.000	500.000
93	Construction of Metalled Road (Missing Link to NFC Khad Factory (21.78 Km)	762.940	0.000	0.000	762.940	0.000	250.000	250.000
94	Construction and Widening of Link Road from N-70 / M-4 to N-5 (Inter District)	1000.000	0.000	0.000	1000.000	0.000	300.000	300.000
95	Construction of Bridge on River Ravi at Syed Wala	1164.130	0.000	0.000	1164.130	0.000	500.000	500.000
96	Construction of Bridge between Chistian and Burewala on River Sutlej	1644.200	0.000	0.000	1644.200	0.000	500.000	500.000
Total (New)		95018.269	56417.473	0.000	95018.269	1000.000	3275.000	4275.000
Total (NHA)		664143.875	247010.834	242225.852	422118.433	6268.351	33631.915	39900.266
Total (Communications)		665259.776	247052.955	242842.978	422617.208	6268.351	33803.914	40072.265

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Gwadar Port Civic Centre, Gwadar	227.000	0.000	198.960	28.040	0.000	27.000	27.000
2	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network	6274.000	0.000	13.520	6260.480	0.000	700.000	700.000
3	Stock Assessment Survey Programme in EEZ of Pakistan through chartering of Fisheries Research Vessel and Capacity Building of MFD, Karachi (Ports & Shipping)	495.619	0.000	186.973	308.646	0.000	17.343	17.343
Total (Ports & Shipping)		6996.619	0.000	399.453	6597.166	0.000	744.343	744.343

RAILWAYS DIVISION

(Million Rupees)

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

On-going Schemes

1	Track Rehabilitation (Rehabilitation Plan)	9405.000	3328.000	7834.296	1570.704	0.000	500.000	500.000
2	Procurement of 69 Nos. D.E. Locos (China)	11151.000	7454.000	7605.846	3545.154	0.000	16.605	16.605
3	Procurement of 1300 High Capacity Wagons (China)	5870.000	3607.200	5511.141	358.859	0.000	37.803	37.803
4	Doubling of Track on Lodharan - Khanewal Section via loop Section (OPEC)	3297.520	1146.700	2649.468	648.052	0.000	607.111	607.111
5	Procurement / Manufacture of 530 High Capacity Wagons.	4134.732	2418.680	3727.484	407.248	0.000	790.303	790.303
6	Conversion of Mirpur Khas - Khokhrapur Meter Gauge Section into Broad Gauge	1860.170	0.000	1246.411	613.759	0.000	5.000	5.000
7	Procurement / Manufacture of 75 Nos. New D.E. Locos Risalpur (China)	12700.000	8400.451	2326.153	10373.847	1250.000	500.000	1750.000
8	Setting up Dry Port at Prem Nagar including Acquisition of Land	494.000	0.000	495.237	0.000	0.000	8.970	8.970
9	Special Repairs to 36 GMU-30 Locos	1610.000	0.000	1615.251	0.000	0.000	34.000	34.000
10	Procurement of Plant & Machinery for C&W Shop Mughalpur	199.940	0.000	194.139	5.801	0.000	18.555	18.555
11	Replacement of Old Signalling Gear from Khanewal - Shahdara Section (IDB)	10720.382	7988.969	2135.909	8584.473	400.000	800.000	1200.000
12	Rehabilitation, Upgradation and Conversion of 400 Coaches	3434.000	0.000	2513.585	920.415	0.000	739.909	739.909
13	Pilot Project for Manufacture of 5 (3000 HP) Locos	955.000	0.000	58.555	896.445	0.000	1.000	1.000
14	Augmentation of Electrical Power Supply System in Locos Shop and Steel Mughalpur -Lahore	34.473	0.000	18.566	15.907	0.000	6.807	6.807
15	Strengthening /Rehabilitation of 159 weak Bridges	412.000	0.000	98.695	313.305	0.000	100.000	100.000
16	Damages to Railways Assets during riots in December 2007	7855.953	409.000	2423.527	5432.426	0.000	2100.704	2100.704
17	Doubling of Track Khanewal to Raiwind Section (China)	12617.400	8464.000	8346.099	4271.301	0.000	700.262	700.262
18	Revival of Karachi Circular Railways	128600.000	120260.000	149.562	128450.438	0.000	10.000	10.000
19	Procurement / Manufacture of 202 New Design Passenger Carriages (China)	15889.900	11084.130	2877.077	13012.823	850.000	1200.000	2050.000
20	Establishment of PMU in Ministry of Railways (China)	720.733	609.990	10.000	710.733	0.000	23.000	23.000
21	Feasibilities Studies (Lumpsum)	150.000	0.000	13.069	136.931	0.000	40.000	40.000
22	Construction of new "D" Class Railway Station at New Multan City (Southern Punjab)	39.800	0.000	36.640	3.160	0.000	7.433	7.433
23	Renovation / Improvement of Khudian Khas, Usmanwala and Kanganpur Railway Stations	37.000	0.000	28.393	8.607	0.000	4.000	4.000
24	Renovation and repair of Lansdowne bridge at KM 1/4-11 on ROH-JCD	25.000	0.000	1.000	24.000	0.000	8.538	8.538

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
25	Establishment of Inland Container Terminal (ICT) Dry Port near Shershah Railway Station	499.000	0.000	10.000	489.000	0.000	100.000	100.000
26	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara Section (China)	2220.690	1274.886	30.000	2190.690	0.000	600.000	600.000
27	Procurement of 150 D.E Locos	55488.000	40362.878	2.500	55485.500	0.000	1000.000	1000.000
Total (On-going)		290421.693	216808.884	51958.603	238469.578	2500.000	9960.000	12460.000
<u>New Schemes</u>								
28	Replacement of three brake down / rescue cranes and procurement of 5 sets relief train equipment	1638.000	494.545	0.000	1638.000	0.000	1140.000	1140.000
29	Rehabilitation of 27 (HGMU - 30) Class Diesel Electric Locomotives (Revised PC-I)	5108.000	3390.848	0.000	5108.000	0.000	1400.000	1400.000
Total (New)		6746.000	3885.393	0.000	6746.000	0.000	2540.000	2540.000
Total (Railways)		297167.693	220694.277	51958.603	245215.578	2500.000	12500.000	15000.000

SPECIAL PROGRAMMES

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
1	People's Works Programme - I	0.000	0.000	0.000	0.000	0.000	5000.000	5000.000
2	People's Works Programme - II	0.000	0.000	0.000	0.000	0.000	28000.000	28000.000
Total (Special Programmes)		0.000	0.000	0.000	0.000	0.000	33000.000	33000.000

FINANCE DIVISION

(Million Rupees)

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

On-going Schemes

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

FINANCE DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
20	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package)	5132.000	0.000	2006.173	3125.827	0.000	600.000	600.000
21	Construction of 132 KV Grid Station at Kohlu (Kohlu Package)	330.430	0.000	237.040	93.390	0.000	35.000	35.000
22	Construction of Bye-Pass Road at Kohlu (Kohlu Package)	197.860	0.000	124.693	73.167	0.000	20.000	20.000
23	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package)	222.245	0.000	120.578	101.667	0.000	20.000	20.000
24	Installation 11 KV Bamboo Feeder to Mast Tawakli in Kohlu District (Kohlu Package)	10.000	0.000	5.000	5.000	0.000	5.000	5.000
25	Southern Bypass (Southern Punjab)	1569.320	0.000	730.000	839.320	0.000	130.000	130.000
26	10 Sewerage Schemes by WASA (Southern Punjab)	2817.000	0.000	1075.726	1741.274	0.000	250.000	250.000
27	6 Sewerage Schemes by WASA (Southern Punjab)	2534.000	0.000	500.622	2033.378	0.000	500.000	500.000
28	Construction of Northern Bypass (Phase-I) Southern Punjab	653.000	0.000	353.000	300.000	0.000	100.000	100.000
29	Beautification of Qilla Kohna Qasim Bagh, Multan	212.197	0.000	30.000	182.197	0.000	30.000	30.000
30	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	15.540	0.000	1.825	13.715	0.000	13.715	13.715
31	Urban Water Supply Scheme, Benazirabad	1565.000	0.000	268.710	1296.290	0.000	200.000	200.000
32	Urban Drainage Scheme, Benazirabad	172.807	0.000	96.644	76.163	0.000	35.000	35.000
33	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin	126.000	0.000	10.000	116.000	0.000	60.000	60.000
34	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin	80.000	0.000	10.000	70.000	0.000	70.000	70.000
35	Construction of Flyover at Sariab Phatak, Quetta	1414.451	0.000	836.555	577.896	0.000	577.896	577.896
36	Construction of flyover at Koyala Phattak, Samangli Road, Quetta	1025.923	0.000	736.555	289.368	0.000	289.368	289.368
37	Construction of various Roads Naseerabad, Balochistan	500.414	0.000	238.404	262.010	0.000	217.311	217.311
38	Creation of new processing facilities (for handling and purification of Coal Gas produced by underground coal gasification)	490.480	79.700	243.942	246.538	0.000	246.538	246.538
39	Creation of new processing facilities (for production of Coal Gas by underground coal gasification)	494.450	191.000	259.883	234.567	0.000	234.567	234.567
40	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	3137.752	0.000	1613.886	1523.866	0.000	705.090	705.090

FINANCE DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
41	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	1261.773	0.000	739.794	521.979	0.000	351.871	351.871
42	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	1035.319	0.000	663.240	372.079	0.000	260.590	260.590
43	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	588.407	0.000	386.292	202.115	0.000	181.842	181.842
44	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	491.224	0.000	266.155	225.069	0.000	150.000	150.000
45	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral	279.922	0.000	121.462	158.460	0.000	100.000	100.000
46	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital)	1215.132	0.000	313.286	901.846	0.000	200.000	200.000
47	Re-Development of Dargah Lal Shahbaz Qalandar (Phase-III)	142.225	0.000	61.473	80.752	0.000	80.752	80.752
48	Construction of Road - Doreji / Deh Tiko Baran, Road Via Gainpur Lak, District Jamshoro, Sindh	154.000	0.000	126.759	27.241	0.000	27.241	27.241
49	Up-gradation of Cancer Treatment Facility at Nishter Hospital (Southern Punjab)	680.788	0.000	200.000	480.788	0.000	265.864	265.864
Total (On-going)		45978.011	9440.530	22027.410	23950.601	1137.253	7396.589	8533.842

New Schemes

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

FINANCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
59	Construction of Officers Club, Kohlu (Kohlu Package)	50.891	0.000	0.000	50.891	0.000	12.000	12.000
60	Construction of Residential Accommodation (Colony) for District Officers / Officials at Kohlu (Kohlu Package)	66.895	0.000	0.000	66.895	0.000	16.000	16.000
61	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	16.434	0.000	0.000	16.434	0.000	4.116	4.116
62	Electrification of Villages in Kohlu (Kohlu Package)	79.587	0.000	0.000	79.587	0.000	4.116	4.116
63	Construction of Northern Bypass from Qasim Bela to Shersha Road, Multan Bypass at Multan including Grade Separated Elevated Bridge over Railway Line at N-70 (12.229 km) (Phase-II)	2600.000	0.000	0.000	2600.000	0.000	50.000	50.000
64	Up-gradation of Road Infrastructure in Multan City (Phase-II)	500.000	0.000	0.000	500.000	0.000	50.000	50.000
65	Reconstruction & Rehabilitation of Bibi Pak Daman	270.000	0.000	0.000	270.000	0.000	150.000	150.000
66	Larkana Sewerage Project	1000.000	0.000	0.000	1000.000	0.000	35.000	35.000
67	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar	8898.700	5847.300	0.000	8898.700	0.000	5.000	5.000
68	Shaheed Benazir Bhutto Hospital Peshawar	2000.000	0.000	0.000	2000.000	0.000	200.000	200.000
69	Khyber Institute of Child Health & Children Hospital	1700.000	0.000	0.000	1700.000	0.000	200.000	200.000
70	Medical equipment / ambulances for DHQs in Khyber Pakhtun Khwa	2000.000	0.000	0.000	2000.000	0.000	200.000	200.000
71	Burns and Trauma Centre Peshawar	200.000	0.000	0.000	200.000	0.000	200.000	200.000
72	Faseel Resettlement Project	120.000	0.000	0.000	120.000	0.000	120.000	120.000
73	Nowshehra Nizampur Kohat Alternate Road Link	2700.000	0.000	0.000	2700.000	0.000	200.000	200.000
Total (New)		24095.500	5847.300	0.000	24095.500	0.000	1837.101	1837.101
Total (Finance)		70073.511	15287.830	22027.410	48046.101	1137.253	9233.690	10370.943

HIGHER EDUCATION COMMISSION

(Million Rupees)

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On-going Schemes

1	Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	487.092	208.752	324.206	162.886	0.000	65.000	65.000
2	Strengthening of Existing Facilities at Mirpur Campus, Mirpur University of Science & Technology	299.943	0.000	249.500	50.443	0.000	50.443	50.443
3	Development of University of Balochistan, Quetta.	971.878	0.000	554.660	417.218	0.000	250.000	250.000
4	Development and Capacity Building at Balochistan University of Information Technology and Management Sciences, Quetta	468.313	220.000	418.465	49.848	0.000	49.848	49.848
5	Strengthening of Balochistan University of Engineering and Technology, Khuzdar	52.401	0.000	42.401	10.000	0.000	10.000	10.000
6	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences. Uthal	477.840	0.000	329.338	148.502	0.000	120.000	120.000
7	Strengthening & Development of Khyber Pakhtun Khwa Agricultural University Peshawar	410.593	104.000	315.361	95.232	0.000	50.000	50.000
8	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	341.583	99.047	62.500	279.083	0.000	40.000	40.000
9	Improvement and Development of Gomal University, D.I. Khan	477.902	181.216	270.000	207.902	0.000	50.000	50.000
10	Hazara University's Post-Quake Development Plan, Hazara University Dodhial, Mansehra	340.337	236.160	266.220	74.117	0.000	35.000	35.000
11	Development of Infrastructure for Improved Educational Facilities at Kohat University of Science & Technology, Kohat	459.714	0.000	396.294	63.420	0.000	50.000	50.000
12	Strengthening of Kohat University of Science & Technology, Kohat	473.527	191.304	202.000	271.527	0.000	50.000	50.000
13	Strengthening and Enhancement of Academic Provision in the University of Peshawar.	458.961	202.025	435.036	23.925	0.000	15.000	15.000
14	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	464.695	0.000	321.980	142.715	0.000	50.000	50.000
15	Strengthening of Centre of Excellence in Geology, University of Peshawar.	652.138	0.000	331.563	320.575	0.000	50.000	50.000
16	Strengthening of Satellite Campuses of Khyber Pakhtun Khwa University of Engineering & Technology, Peshawar at Mardan, Bannu and Abbottabad (Revised)	487.669	150.300	460.470	27.199	0.000	20.000	20.000
17	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	487.219	0.000	451.919	35.300	0.000	25.000	25.000

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18	Establishment of New Campus of Jalozaï Khyber Pakhtun Khwa University of Engineering & Technology, UET, Peshawar	6565.272	2670.960	1245.000	5320.272	0.000	345.000	345.000
19	Development of Shaheed Benazir Bhutto Campus at Sharingal University of Malakand	444.267	93.050	80.000	364.267	0.000	65.000	65.000
20	Development of Malakand, University Khyber Pakhtun Khwa, Dir (Lower)	494.373	240.000	434.502	59.871	0.000	40.000	40.000
21	Development of Khyber Medical University, Peshawar	477.800	173.240	110.000	367.800	0.000	65.000	65.000
22	Strengthening/Up-gradation of Islamia College Peshawar	476.496	211.904	71.500	404.996	0.000	50.000	50.000
23	Development of Institute of Management Sciences (IMS), Peshawar	446.533	190.591	294.000	152.533	0.000	70.000	70.000
24	Establishment of Frontier Women University at Peshawar	456.153	143.000	341.018	115.135	0.000	45.000	45.000
25	Immediate needs of University of Science and Technology, Bannu	427.861	0.000	404.163	23.698	0.000	23.698	23.698
26	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	468.620	0.000	251.335	217.285	0.000	70.000	70.000
27	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	358.619	0.000	199.500	159.119	0.000	75.000	75.000
28	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	343.224	0.000	185.000	158.224	0.000	75.000	75.000
29	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	478.873	175.608	195.500	283.373	0.000	70.000	70.000
30	Scheme for the establishment/ Strengthening of Bahauddin Zakariya University College of Textile Engineering.	248.965	218.810	169.000	79.965	0.000	45.000	45.000
31	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	346.270	98.730	130.000	216.270	0.000	80.000	80.000
32	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	832.105	806.900	41.000	791.105	0.000	80.000	80.000
33	Strengthening and up gradation educational and research facilities, University of Agriculture, Faisalabad.	473.839	0.000	292.500	181.339	0.000	80.000	80.000
34	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	475.395	171.135	56.856	418.539	0.000	80.000	80.000
35	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	428.411	181.760	127.000	301.411	0.000	90.000	90.000
36	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnaqar	408.639	164.180	110.700	297.939	0.000	100.000	100.000

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37	Establishment of Agricultural College at The Islamia University of Bahawalpur	421.566	136.820	121.200	300.366	0.000	100.000	100.000
38	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	416.694	157.350	109.700	306.994	0.000	105.000	105.000
39	Strengthening of 4 Year Degree Programme through Expansion of Existing Facilities of Lahore College for Women University, Lahore.	424.578	0.000	392.178	32.400	0.000	32.400	32.400
40	Strengthening & Upgradation of Departments, University of the Punjab	474.630	0.000	389.620	85.010	0.000	45.000	45.000
41	Establishment of Newly Emerging Disciplines University of the Punjab, Lahore.	466.880	174.000	365.592	101.288	0.000	45.000	45.000
42	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	377.328	23.425	93.000	284.328	0.000	50.000	50.000
43	Establishment of National Centre for Stem Cell Research and Regenerative Medicine at Centre of Excellence in Molecular Biology", University of the Punjab	384.390	30.000	272.116	112.274	0.000	60.000	60.000
44	Strengthening of Centre of Excellence in Molecular Biology, University of Punjab, Lahore.	471.134	0.000	422.660	48.474	0.000	34.765	34.765
45	Development of Main Campus of University of Engg. & Tech (UET) Lahore (Phase-1).	493.000	0.000	488.000	5.000	0.000	5.000	5.000
46	Establishment of Kala Shah Kaku (KSK) Campus of University of Engg. & Tech; Lahore.	480.000	0.000	465.000	15.000	0.000	15.000	15.000
47	Establishment of Faisalabad Campus of University of Engg. & Tech; (UET), Lahore.	475.996	0.000	450.000	25.996	0.000	25.996	25.996
48	Strengthening of University of Engineering & Technology, Lahore.	5929.000	1868.370	1796.934	4132.066	0.000	600.000	600.000
49	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	471.672	289.835	422.012	49.660	0.000	49.660	49.660
50	Extension in Academic Block of Electrical, Mechanical and Civil Engg. Deptt. For enhanced enrollment at University of Engineering & Technology, (UET) Taxila	37.054	0.000	10.000	27.054	0.000	27.054	27.054
51	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	432.644	0.000	383.621	49.023	0.000	49.023	49.023
52	Dev. Of University of Education, Campus at Okara, Punjab	433.279	131.640	184.970	248.309	0.000	90.000	90.000
53	Establishment of Medical College University of Sargodha	802.158	72.000	483.500	318.658	0.000	125.000	125.000
54	Establishment of University College of Agriculture at University of Sargodha	437.247	57.706	334.971	102.276	0.000	35.000	35.000

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55	Establishment of National College of Arts, Rawalpindi Campus	453.444	0.000	113.311	340.133	0.000	51.189	51.189
56	Establishment of Women University, Multan	1144.621	152.676	25.000	1119.621	0.000	100.000	100.000
57	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	475.602	264.326	320.692	154.910	0.000	60.000	60.000
58	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	471.221	231.000	220.000	251.221	0.000	70.000	70.000
59	Strengthening of HEJ Research Institute of Chemistry (Phase-II) University of Karachi.	499.770	0.000	405.100	94.670	0.000	94.670	94.670
60	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	184.000	0.000	28.500	155.500	0.000	60.000	60.000
61	Establishment of Bio-equivalence Centre at Dr. Punjwani Centre, University of Karachi	249.130	0.000	195.130	54.000	0.000	54.000	54.000
62	Strengthening and Rehabilitation Program of Liaquat University of Health Sciences (LUMHS), Jamshoro. Jamshoro	459.960	0.000	365.000	94.960	0.000	74.960	74.960
63	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Health Sciences (LUMHS), Jamshoro.	487.010	0.000	265.000	222.010	0.000	100.000	100.000
64	Strengthening of Department of Bio-medical Engineering, Environmental Engineering & Management and provision of Communal facilities at Mehran University of Eng. & Technology, Jamshoro	469.080	0.000	391.000	78.080	0.000	78.080	78.080
65	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	1486.148	887.153	495.000	991.148	0.000	277.800	277.800
66	Strengthening of NED University of Engineering and Technology, Karachi	2193.000	1387.880	1001.038	1191.962	0.000	350.000	350.000
67	Faculty Development and other basic requirements of Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	440.176	0.000	285.807	154.369	0.000	125.000	125.000
68	Extension of Educational and Allied Facilities at Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	475.420	266.000	171.908	303.512	0.000	90.000	90.000
69	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	467.390	185.768	199.498	267.892	0.000	90.000	90.000
70	Development scheme of University of Sindh, Jamshoro (Faculty of Pharmacy, Faculty of Natural Sciences, Faculty of Social Sciences and Administration)	498.426	0.000	488.426	10.000	0.000	10.000	10.000
71	Strengthening of University of Sindh Jamshoro	491.601	476.266	55.000	436.601	0.000	100.000	100.000

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72	Strengthening and Up gradation of Sindh Agriculture University, Tandojam.	461.440	243.704	156.131	305.309	0.000	80.000	80.000
73	Development of Dow University of Health Sciences, Karachi.	486.403	120.000	481.403	5.000	0.000	5.000	5.000
74	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	483.149	27.518	165.000	318.149	0.000	100.000	100.000
75	Up gradation and modernization of existing laboratories and libraries at DOW University of Health Sciences, Karachi	526.858	0.000	508.000	18.858	0.000	18.858	18.858
76	Establishment of Post Graduate Medical Sciences Research Centre at DOW University of Health Sciences, Ojah Campus, Karachi.	479.740	154.000	348.489	131.251	0.000	90.000	90.000
77	Strengthening of Institute of Business Administration (IBA) Karachi	308.947	116.000	76.024	232.923	0.000	60.000	60.000
78	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh .	616.180	175.000	324.000	292.180	0.000	100.000	100.000
79	Establishment of Electrical Engineering department at Bahria University (Islamabad & Karachi Campuses)	162.974	0.000	155.718	7.256	0.000	7.256	7.256
80	Development of Infrastructure at International Islamic University, H-10 Campus	481.434	187.600	324.000	157.434	0.000	70.000	70.000
81	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	2862.656	651.843	1358.000	1504.656	0.000	450.000	450.000
82	Establishment of Permanent Campus of COMSATS Institute of Information Technology at Sahiwal	407.989	78.483	250.600	157.389	0.000	90.000	90.000
83	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	472.352	84.496	95.000	377.352	0.000	100.000	100.000
84	Establishment of Information Technology & Management Sciences, and Telecommunication Institutes at NUST, Islamabad (Revised)	3722.089	762.021	3359.367	362.722	0.000	270.000	270.000
85	Establishment of Headquarters National University of Science and Technology (NUST) and Hi-Tech Postgraduate Science and Technology Institutes at Islamabad (Revised)	2270.872	308.505	2049.858	221.014	0.000	178.000	178.000
86	Establishment of Department of Robotics and Artificial Intelligence at National University of Science and Technology (NUST)	324.397	92.880	255.089	69.308	0.000	40.000	40.000
87	Up-gradation of infrastructure, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Islamabad.	495.690	130.794	401.543	94.147	0.000	75.000	75.000
88	Up gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	485.457	0.000	191.684	293.773	0.000	70.000	70.000

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89	Development & Expansion of the National Institute of Psychology COE, Quaid-e-Azam University, Islamabad (To be Revised)	42.934	0.000	36.468	6.466	0.000	6.466	6.466
90	Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University, Gulshan-e-Iqbal Campus, Karachi.	426.022	162.540	230.000	196.022	0.000	60.000	60.000
91	Strengthening of Institute of Space Technology, Islamabad	458.567	125.912	315.100	143.467	0.000	65.000	65.000
92	Establishment of Karakoram International University, Gilgit (Revised)	649.792	0.000	534.747	115.045	0.000	115.045	115.045
93	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	11806.139	11340.000	498.302	11307.837	0.000	250.000	250.000
94	Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	194.513	0.000	83.980	110.533	0.000	5.000	5.000
95	Development / Strengthening of Selected Departments of Social Sciences & Humanities in General Universities in Pakistan(HEC).	37.862	0.000	34.700	3.162	0.000	2.362	2.362
96	Subsidy to Scholars Abroad under Cultural Exchange Program.	345.000	323.000	290.750	54.250	0.000	54.250	54.250
97	Development of S&T Manpower through Indigenous PhD (300 Scholars) in Pakistan.	603.900	0.000	450.330	153.570	0.000	0.500	0.500
98	PhD Fellowship for 5000 Scholars (Revised)	6394.537	0.000	3314.280	3080.257	0.000	600.000	600.000
99	Merit Scholarship Scheme for PhD Studies in Science & Technology (200 Scholarships)	259.300	0.000	193.000	66.300	0.000	0.500	0.500
100	Foreign Faculty Hiring Program	3285.912	0.000	2593.860	692.052	0.000	200.000	200.000
101	PhD Scholarships in Engineering & Sciences in Germany	199.500	147.930	193.500	6.000	0.000	6.000	6.000
102	Overseas scholarship scheme for MS/M.Phil/Ph.D.	4275.805	4112.838	3681.537	594.268	0.000	165.000	165.000
103	PhD Scholarship for Natural & Basic Sciences in France	196.146	151.536	185.500	10.646	0.000	10.646	10.646
104	Ph.D. Scholarships in Economics and Finance abroad (HEC)	317.662	289.680	269.062	48.600	0.000	48.600	48.600
105	MS/M. Phil Leading to Ph.D Scholarships in Engineering, Natural and Basic Sciences/Humanities/Social Sciences for the Teachers of Weaker Universities (HEC)	612.979	589.680	527.690	85.289	0.000	50.500	50.500
106	Post Doctoral Fellowship Programme Phase II,	1252.300	1119.300	815.201	437.099	0.000	150.000	150.000
107	Expansion Program for Hiring of Eminent Educationist and Researchers having Phd Degree	185.000	0.000	177.078	7.922	0.000	1.066	1.066

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108	Fulbright Scholarship Support Programme (Revised) (HEC) Total Cost: Rs. 9568.362 million (US Aid Rs. 6775.094 million + GoP Rs. 2793.268 million)	2793.268	2782.185	2789.208	4.060	0.000	4.060	4.060
109	MS Level Training in Korean Universities/Industry	525.473	491.483	492.500	32.973	0.000	18.000	18.000
110	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	14522.350	13767.610	7148.746	7373.604	0.000	1800.000	1800.000
111	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	978.743	423.482	565.000	413.743	0.000	67.000	67.000
112	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	981.486	110.400	180.600	800.886	0.000	200.000	200.000
113	Short term foreign faculty hiring program phase-III	163.104	0.000	49.808	113.296	0.000	20.000	20.000
114	Development of On line Lectures and Video Conferencing facilities for Universities and allied Govt. bodies.	141.915	0.000	83.500	58.415	0.000	58.415	58.415
115	National Academy of Higher Education - Phase-II, HEC	36.538	0.000	30.440	6.098	0.000	6.098	6.098
116	Financial Support for Meritorious Needy Students for Study in Top Public/Private Institutions at Graduate/ Post-Graduate level(HEC).	122.420	0.000	120.320	2.100	0.000	2.100	2.100
117	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	985.505	985.505	464.734	520.771	111.167		111.167
118	Japanese Need Based Merit Scholarship Program	596.600	596.600	531.600	65.000	0.000	41.189	41.189
119	Sabbatical/Duty Leave Fellowship Program HEC	37.886	0.000	26.315	11.571	0.000	11.571	11.571
120	International Linkages of Pakistani Universities with Foreign Universities	308.772	170.000	243.930	64.842	0.000	32.420	32.420
121	Pak-US Joint Academic & Research Program Phase-II.	165.000	0.000	140.000	25.000	0.000	21.000	21.000
122	Pak-US Joint Academic & Research Program Phase-III (Revised) (Total: 597.512 million, Rs. 76.0 million will be transferred from Phase-I & II, So total amount need to be release: Rs. 521.512 million)	521.512	0.000	254.000	267.512	0.000	50.000	50.000
123	English Language Teaching Reform Project Phase-II, HEC	53.670	4.800	16.369	37.301	0.000	15.000	15.000
124	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	334.250	289.600	315.728	18.522	0.000	0.500	0.500
125	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	55.658	0.000	16.000	39.658	0.000	10.000	10.000
126	HEC's Outstanding Research Award Series.	24.436	0.000	13.950	10.486	0.000	10.486	10.486

HIGHER EDUCATION COMMISSION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
127	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1556.781	193.460	20.500	1536.281	0.000	70.000	70.000
128	Construction of New Building for Faculty of Veterinary Sciences at PARS, Agriculture University Faisalabad.	200.000	0.000	124.000	76.000	0.000	76.000	76.000
129	Rehabilitation/Upgradation of Existing Auditorium and Provision of Labs and Library Facilities at Lahore College for Women University, Lahore	49.800	0.000	0.000	49.800	0.000	26.650	26.650
130	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU)	398.550	172.800	34.500	364.050	0.000	70.000	70.000
131	Consultancy Services for feasibility study for up gradation of the College of Engg. & Tech. Mirpur, into Engg. University.	20.432	0.000	10.804	9.628	0.000	9.628	9.628
132	Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta.	221.166	0.000	32.000	189.166	0.000	160.000	160.000
133	Construction of multipurpose sports complex at Balochistan University of Information Technology and Management Sciences(BUITMS), Quetta	38.942	0.000	15.000	23.942	0.000	23.942	23.942
134	Construction of Multi-Purpose Sports Gymnasium on the Campus of Khyber Pakhtun Khwa Agricultural University Peshawar.	37.772	0.000	16.550	21.222	0.000	21.222	21.222
135	Establishment of Archaeological, Teaching Conservation & Research Laboratory, Hazara University, Mansehra	39.172	0.000	2.250	36.922	0.000	15.000	15.000
136	Strengthening of Department of Wild Life Management at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	36.141	0.000	3.800	32.341	0.000	32.341	32.341
137	Up-Gradation / Strengthening of Library Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	41.021	0.000	2.000	39.021	0.000	39.021	39.021
138	Establishment of Audio Video Labs for Strengthening of Communication Sciences Department, Fatima Jinnah Women University, Rawalpindi	36.220	0.000	1.000	35.220	0.000	35.220	35.220
139	Power Generators for Govt. College University (GCU), Lahore	39.121	0.000	2.800	36.321	0.000	36.321	36.321
140	Establishment of sub campus of Lahore College for Women University, Lahore at Jhang.	57.530	0.000	1.000	56.530	0.000	36.143	36.143
141	Sewerage Disposal System and Water filtration plant 04Nos at University of Engineering & Technology, (UET) Taxila	30.900	0.000	4.545	26.355	0.000	26.355	26.355
142	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	295.917	0.000	61.755	234.162	0.000	60.000	60.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
143	Computerization & Networking of Kinnaired College for Women, Lahore.	34.441	0.000	6.000	28.441	0.000	28.441	28.441
144	Establishment of Environmental Sciences Laboratory in Kinnaired College for Women Lahore	37.767	0.000	6.000	31.767	0.000	31.767	31.767
145	Establishment of National Centre for Proteomics, University of Karachi, Karachi	169.500	0.000	142.930	26.570	0.000	26.570	26.570
146	Completion of ancillary facilities at Dr. A.Q. Khan Institute of Biotechnology and Genetic Engineering (KIBGE) University of Karachi.	37.736	0.000	27.736	10.000	0.000	10.000	10.000
147	Construction of Indoor Sports Facilities at Shah Abdul Latif University, Khairpur	37.540	0.000	7.000	30.540	0.000	20.000	20.000
148	Date Palm Research Institute Building and Glass House at Shah Abdul Latif University, Khairpur	38.500	0.000	3.000	35.500	0.000	20.000	20.000
149	Provision of Sports Allied Facilities at Sindh Agriculture University, Tandojam.	37.124	0.000	11.000	26.124	0.000	20.000	20.000
150	Provision of Indoor Sports facilities at Bahria University, Islamabad.	37.349	0.000	8.000	29.349	0.000	29.349	29.349
151	Strengthening of Allama Iqbal Open University, Islamabad	389.655	0.000	79.000	310.655	0.000	50.000	50.000
152	Establishment of National Centre of Curriculum Studies and Educational Assessment at Allama Iqbal Open University, Islamabad	24.244	0.000	1.000	23.244	0.000	15.000	15.000
153	Construction of Multipurpose Sports Gymnasium at Women Campus, at International Islamic University Islamabad.	56.574	0.000	37.504	19.070	0.000	19.070	19.070
154	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	473.356	0.000	2.080	471.276	0.000	70.000	70.000
155	Strengthening & upgrading of Peshawar campus of UET Peshawar	650.218	166.793	486.369	163.849	0.000	70.032	70.032
156	Hostel Facilities for 200 Girls Students at Govt. College University Faisalabad	58.930	0.000	38.233	20.697	0.000	20.697	20.697
157	Provision of Essential Facilities at COMSATS Institute of Information Technology (CIIT), Islamabad	650.755	104.919	480.051	170.704	0.000	140.704	140.704
158	Hostel for Visiting Faculty (Revised) Karakoram International University, Gilgit	33.000	0.000	18.779	14.221	0.000	14.221	14.221
159	Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Insttt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	44.463	0.000	1.400	43.063	0.000	23.063	23.063
160	QAU Botanical Garden for evaluation and conservation of Medicinal and Aromatic Plants, Quaid-e-Azam University, Islamabad	36.453	0.000	8.400	28.053	0.000	28.053	28.053
161	Production of Scientific Books in Urdu at Federal Urdu University of Arts, Science and Technology	36.034	0.000	19.380	16.654	0.000	16.654	16.654

HIGHER EDUCATION COMMISSION

(Million Rupees)

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162	Extension and improvement of facilities at HEC Regional Centre, Karachi.	38.660	0.000	4.400	34.260	0.000	15.000	15.000
163	Feasibility Study and Master Planning of New Campus of GC University, Kala Shah Kaku Lahore	23.944	0.000	9.077	14.867	0.000	5.000	5.000
164	Establishment of Experimental Facilities for Fabrication and Characterization of Functional Nonoceramics at Centre of Excellence in Solid State Physics, University of the Punjab, Lahore.	38.533	0.000	7.000	31.533	0.000	5.000	5.000
165	Strengthening & Development Programme of Mehran University of Engineering & Technology, Jamshoro (Revised).	676.545	0.000	471.278	205.267	0.000	20.000	20.000
166	Establishment of Air University Campus, Multan	200.000	0.000	60.000	140.000	0.000	1.000	1.000
Total Ongoing		123740.638	55679.784	63056.831	60683.807	111.167	13208.938	13320.105
<u>New Schemes</u>								
167	National Institute of Liver and Gastro - Intestinal Diseases at Dow University of Health Sciences, Karachi	573.689	0.000	0.000	573.689	0.000	20.000	20.000
168	Establishment university at Turbat	1555.391	0.000	0.000	1555.391	0.000	60.000	60.000
169	National Defence University	990.000	0.000	0.000	990.000	0.000	50.000	50.000
170	Establishment university at Loralai	1493.751	0.000	0.000	1493.751	0.000	49.895	49.895
171	Establishment of University at Malakand/ Swat	1500.000	0.000	0.000	1500.000	0.000	300.000	300.000
172	Indigneous PhD Fellowship for 5000 Scholars (Phase-II)	7599.000	0.000	0.000	7599.000	0.000	200.000	200.000
Total (New)		13711.831	0.000	0.000	13711.831	0.000	679.895	679.895
Total (HEC)		137452.469	55679.784	63056.831	74395.638	111.167	13888.833	14000.000

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

IT Projects

On-going Schemes

1	Federal Government Data Centre and Intranet, Islamabad	493.802	0.000	291.605	202.197	0.000	60.000	60.000
2	E-Services at Chief/Deputy Commissioner's Office, Islamabad	80.405	0.000	71.037	9.368	0.000	5.000	5.000
3	E-Services for Food and Agriculture Sector	155.332	0.000	72.294	83.038	0.000	2.400	2.400
4	E-Services of Islamabad Police, Islamabad	110.921	0.000	100.730	10.191	0.000	14.200	14.200
5	Provision of E-Services at CDA, Islamabad	175.618	0.000	134.873	40.745	0.000	10.000	10.000
6	E-Enablement of Establishment Division, Islamabad	37.214	0.000	25.429	11.785	0.000	3.189	3.189
7	E-Services for M/o Interior Islamabad	31.887	0.000	19.283	12.604	0.000	2.828	2.828
8	E-Services for M/o Health, Islamabad	23.360	0.000	20.574	2.786	0.000	1.417	1.417
9	E-Services for M/o Population Welfare Throughout Pakistan	26.153	0.000	25.321	0.832	0.000	0.832	0.832
10	HMIS at Territory Health Care Level Sheikh Zayed Hospital, Lahore	39.973	0.000	22.144	17.829	0.000	10.000	10.000
11	Consultancy for Formulating Projects for Online Services, Islamabad	39.745	0.000	20.554	19.191	0.000	0.250	0.250
12	Automation of Trading Corporation of Pakistan, Karachi	37.224	0.000	22.815	14.409	0.000	9.000	9.000
13	Automation of District Courts & Case Flow Management System, Sindh (Phase-1)	39.953	0.000	36.792	3.161	0.000	1.300	1.300
14	Land Revenue Records Management System in Rural Areas of ICT Islamabad	88.654	0.000	13.189	75.465	0.000	9.750	9.750
15	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)	39.949	0.000	24.656	15.293	0.000	4.000	4.000
16	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)	37.474	0.000	23.747	13.727	0.000	2.000	2.000
17	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Sindh (Jinnah Post-Graduate Medical College, Karachi)	37.474	0.000	23.932	13.542	0.000	2.000	2.000
18	Electronic Office at Ministry of IT	38.031	0.000	36.540	1.491	0.000	1.491	1.491
19	Strengthening of industry through International Certifications of IT Companies	33.040	0.000	26.243	6.797	0.000	2.000	2.000
20	Open Source Resource Center	39.997	0.000	35.099	4.898	0.000	4.898	4.898
21	Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No. 1	31.264	0.000	22.950	8.314	0.000	5.000	5.000

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
22	IT Human Resource Support to Ministries / Departments (Phase-II) ii) Islamabad	59.588	0.000	51.873	7.715	0.000	9.375	9.375
23	National IT Development and Promotion Unit M/o Information Technology	38.964	0.000	12.539	26.425	0.000	8.000	8.000
24	Strengthening of IT Department, Balochistan, Quetta	8.260	0.000	6.505	1.755	0.000	0.250	0.250
25	Balochistan Government Portal, Quetta	7.102	0.000	7.102	0.000	0.000	0.245	0.245
26	Revamping of Existing Polytechnics of Balochistan	8.174	0.000	8.174	0.000	0.000	0.250	0.250
27	Establishment of Data Center at Balochistan Board of Intermediate and Secondary Education	14.496	0.000	14.496	0.000	0.000	0.250	0.250
28	Planning and Monitoring Cell	59.964	0.000	37.884	22.080	0.000	12.000	12.000
29	Internships Phase-III (ISB)	59.984	0.000	43.669	16.315	0.000	16.315	16.315
30	Replication of E-Office (Basic Common Applications at all Divisions of Federal Government)	163.649	0.000	85.260	78.389	0.000	50.000	50.000
31	Computerization of PM Secretariat (Phase - II)	36.294	0.000	15.750	20.544	0.000	10.000	10.000
32	Research & Development Unit	20.918	0.000	8.853	12.065	0.000	3.300	3.300
33	Economic Development Mapping in 5 Districts	34.558	0.000	13.436	21.122	0.000	9.435	9.435
34	Purchase of Land in Karachi and Lahore for Establishment of IT Parks.	1020.453	0.000	670.563	349.890	0.000	1.000	1.000
35	Online Tracking System for Cargo Handling Freight Wagons and Locomotives	54.660	0.000	8.455	46.205	0.000	43.905	43.905
36	Online Access to Statutory and Case Laws - Sindh	32.199	0.000	16.027	16.172	0.000	12.500	12.500
37	E-Enablement of FIA, Islamabad	35.645	0.000	5.118	30.527	0.000	17.500	17.500
38	Strategic Studies and Promotions Phase II PSEB	39.858	9.944	4.052	35.806	0.000	4.890	4.890
39	Strengthening/Upgradation of Data Network Node for Software Technology Park at AIA Lahore	15.060	0.000	6.559	8.501	0.000	6.501	6.501
40	Strengthening/Upgradation of Data Network Node for Software Technology Park at Awami Markaz	10.000	0.000	8.821	1.179	0.000	1.179	1.179
41	Strengthening of PSEB	26.984	0.000	5.257	21.727	0.000	4.000	4.000
42	Construction of Office Accommodation of PCB at H-9/1, Islamabad	54.864	0.000	32.837	22.027	0.000	22.027	22.027
43	Online Recruitment System for Federal Public Service Commission Phase-II	39.975	0.000	4.559	35.416	0.000	10.484	10.484
44	Establishment of Provincial Portal for Govt. of Sindh	21.867	0.000	16.914	4.953	0.000	3.920	3.920
45	Industrial Information Network for SME's Development in Pakistan SMEDA, Lahore	39.619	0.000	33.143	6.476	0.000	6.476	6.476

INFORMATION TECHNOLOGY & TELECOM DIVISION

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46	Establishment of IT Centre at Civil Services Academy (Lahore)	38.460	0.000	20.567	17.893	0.000	5.000	5.000
47	HMIS for Federal Government Hospitals - JPMC	39.964	0.000	3.106	36.858	0.000	14.661	14.661
48	Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	32.938	0.000	5.050	27.888	0.000	20.000	20.000
49	Standardization of Pakistani Software Industry on CMM	32.491	0.000	30.418	2.073	0.000	0.573	0.573
50	Automation of Domestic Industry on open source	39.993	0.000	35.199	4.794	0.000	0.230	0.230
51	Marketing Phase-II, Islamabad	39.532	0.000	30.156	9.376	0.000	0.110	0.110
52	Training in open source Software for the end users and system administrators (Phase-II)	24.800	0.000	21.539	3.261	0.000	3.261	3.261
53	Strengthening of Server Room at Ministry of IT, Islamabad	41.980	0.000	15.000	26.980	0.000	15.000	15.000
Total (On-going)		3830.763	9.944	2348.688	1482.075	0.000	464.192	464.192
<u>New Schemes</u>								
54	Strengthening of Pakistan IT Industry on CMMI Phase-II	290.663	0.000	0.000	290.663	0.000	0.500	0.500
55	Establishment of Pakistan Urdu Internet Registry (ccTLD)	50.000	0.000	0.000	50.000	0.000	0.250	0.250
56	Center of Excellence in Advanced Software Technologies and Open Source (COEASTOS), Islamabad	59.000	0.000	0.000	59.000	0.000	1.000	1.000
57	Campus Management System and Installation of Server Infrastructure for National Defence University, Islamabad	3.650	0.000	0.000	3.650	0.000	3.000	3.000
58	Professional Excellence of Pakistan Computer Bureau	58.000	0.000	0.000	58.000	0.000	20.000	20.000
59	IT Human Resource Support to Ministries / Departments (Phase-II) Islamabad	59.898	0.000	0.000	59.898	0.000	20.500	20.500
Total (New)		521.211	0.000	0.000	521.211	0.000	45.250	45.250
Total (Information Technology)		4351.974	9.944	2348.688	2003.286	0.000	509.442	509.442

Telecom

On-going Schemes

60	Interconnect Billing and Customer Support System for SCO	580.000	0.000	387.261	192.739	0.000	50.000	50.000
61	National ICT Scholarship Programme	1036.000	0.000	91.092	944.908	0.000	100.000	100.000
62	GSM Expansion of Gilgit-Baltistan	429.000	0.000	80.193	348.807	0.000	50.000	50.000
63	International Coordination Unit (M/o IT)	27.881	0.000	14.028	13.853	0.000	7.500	7.500
64	De-Regulation Facilitation Unit (DFU) by MoIT	33.032	0.000	17.181	15.851	0.000	7.000	7.000
65	Establishment of Video Conferencing Facility for GoP by NTC	35.096	0.000	23.096	12.000	0.000	12.000	12.000

INFORMATION TECHNOLOGY & TELECOM DIVISION

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1	2	3	4	5	6	7	8	9
66	Hosting of Government of Pakistan Portal & Govt. Websites abroad by NTC	20.652	0.000	12.330	8.322	0.000	8.322	8.322
67	Laying of OFC to connect Remote Areas of GB and AJK	459.000	0.000	5.368	453.632	0.000	33.844	33.844
Total (On-going)		2620.661	0.000	630.549	1990.112	0.000	268.666	268.666
<u>New Schemes</u>								
68	Re-location of SCOs Telecom Assets due to up-gradation of KKH	199.338	0.000	0.000	199.338	0.000	5.000	5.000
69	Construction of Cross - Border Optical Fiber Cable (OFC) System Between China and Pakistan for International connectivity of Voice / Data Traffic	3676.185	3124.757	0.000	3676.185	0.000	10.000	10.000
Total (New)		3875.523	3124.757	0.000	3875.523	0.000	15.000	15.000
Total (Telecom)		6496.184	3124.757	630.549	5865.635	0.000	283.666	283.666
Total (IT & Telecom)		10848.158	3134.701	2979.237	7868.921	0.000	793.108	793.108

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

On-going Schemes

1	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	33.260	0.000	9.634	23.626	0.000	3.000	3.000
2	Construction of Office Building for MoST & its Organizations, Islamabad	620.494	0.000	252.787	367.707	0.000	200.000	200.000
3	Strengthening of MoST, Islamabad	44.960	0.000	32.840	12.120	0.000	5.000	5.000
4	Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	38.645	0.000	5.369	33.276	0.000	5.000	5.000
5	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	149.785	0.000	60.964	88.821	0.000	30.000	30.000
6	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	332.654	0.000	84.700	247.954	0.000	60.000	60.000
7	Upgradation/ BMR of NPSL, Islamabad.	467.750	0.000	123.400	344.350	0.000	30.000	30.000
8	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	334.400	0.000	133.527	200.873	0.000	20.000	20.000
9	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	140.311	0.000	69.688	70.623	0.000	20.000	20.000
10	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	148.000	0.000	44.229	103.771	0.000	20.000	20.000
11	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	434.502	0.000	126.747	307.755	0.000	20.000	20.000
12	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	147.600	0.000	83.707	63.893	0.000	20.000	20.000
13	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	28.171	0.000	9.657	18.514	0.000	10.000	10.000
14	Combating drought and Desertification in the Thar Desert by Management of Water Resources Plain	35.530	0.000	29.833	5.697	0.000	5.697	5.697
15	Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	1413.350	0.000	850.351	562.999	0.000	80.000	80.000
16	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	39.655	0.000	7.060	32.595	0.000	20.000	20.000
17	Enhancement & Management of Groundwater Resources in Balochistan	38.680	0.000	31.214	7.466	0.000	6.466	6.466

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
18	Technology Foresight Exercise in Pakistan PTB, Islamabad	39.744	0.000	22.568	17.176	0.000	5.000	5.000
19	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	36.080	0.000	13.048	23.032	0.000	4.000	4.000
20	Strengthening & Enhancement of reprographic services of PASTIC Islamabad	37.000	0.000	3.523	33.477	0.000	32.977	32.977
21	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	418.498	0.000	263.242	155.256	0.000	70.000	70.000
22	Provision of Electricity to Earthquake Effected Areas through Installation of 100 MHP Plants	132.256	0.000	103.544	28.712	0.000	21.712	21.712
23	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	89.210	0.000	78.827	10.383	0.000	10.383	10.383
24	Molecular Basis of Recessive Hereditary Hearing Impairment in Balochistan & Khyber Pakhtun Khwa, CAMB, Lahore	32.000	0.000	26.688	5.312	0.000	5.312	5.312
25	Disease Resistance through siRNA Gene Silencing Technique in Local Sugar Cane, Lahore	36.450	0.000	25.229	11.221	0.000	8.000	8.000
26	Construction of Offices/Laboratories of Pakistan Standards & Quality Control Authority, Karachi (PSQCA will contribute Rs 9.10 million)	163.170	0.000	163.109	0.061	0.000	0.061	0.061
27	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	414.094	0.000	4.000	410.094	0.000	50.000	50.000
28	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (Khyber Pakhtun Khwa)	37.540	0.000	3.369	34.171	0.000	34.171	34.171
29	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	490.000	0.000	87.900	402.100	0.000	100.000	100.000
30	Upgradation of Printed Circuit Board Facility of NIE (addition of multilayer fabrication capacity), Islamabad.	35.500	0.000	12.740	22.760	0.000	13.000	13.000
31	Embedded Control System Development (ECSD), NIE Islamabad	34.780	0.000	14.264	20.516	0.000	12.000	12.000
32	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	35.000	0.000	1.000	34.000	0.000	5.829	5.829
33	Development of a Point-of-Use Arsenic Removal Two-stage Filter using Titanium Oxide Nanoparticles	11.696	0.000	4.119	7.577	0.000	7.077	7.077
34	Development and Installation of MHP Plant at Canal Fall for Demonstration and Commercial Application, PCRET	17.042	0.000	13.200	3.842	0.000	0.432	0.432
35	Construction of Building for COMSATS Internet Services, Islamabad	144.401	0.000	52.765	91.636	0.000	10.000	10.000
36	Strengthening of Pakistan Technology Board (PTB), Islamabad	39.837	0.000	15.207	24.630	0.000	5.000	5.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
37	Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	37.953	0.000	7.500	30.453	0.000	20.000	20.000
38	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	38.377	0.000	7.500	30.877	0.000	20.000	20.000
39	Establishment of COMSATS Institute of Information Technology Campus at Vehari	426.154	0.000	49.270	376.884	0.000	25.000	25.000
40	Establishment of Halal Food Certification system in Pakistan	1000.000	0.000	3.942	996.058	0.000	2.446	2.446
41	Faculty Development at University of Illinois at Urbana Champaign, USA	484.389	0.000	220.475	263.914	0.000	50.000	50.000
Total (On-going)		8678.918	0.000	3152.736	5526.182	0.000	1067.563	1067.563
<u>New Schemes</u>								
42	Establishment of National Central Marine Research Laboratory at NIO, Karachi. Phase-I:	37.000	0.000	0.000	37.000	0.000	5.000	5.000
43	Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	117.749	0.000	0.000	117.749	0.000	10.000	10.000
44	Development of Rapid Methods for the detection of Pathogenic Microbes, CAMB	37.000	0.000	0.000	37.000	0.000	10.000	10.000
45	Genetic Improvement of Rice for Abiotic Stress Tolerance, CAMB	31.590	0.000	0.000	31.590	0.000	10.000	10.000
46	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB	36.300	0.000	0.000	36.300	0.000	10.000	10.000
47	Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi	21.860	0.000	0.000	21.860	0.000	5.000	5.000
48	Establishment of Technical Training Centre for Precision Mechanics & Instrument Technology, at Jafferabad, Balochistan	186.250	0.000	0.000	186.250	0.000	10.000	10.000
49	Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	38.730	0.000	0.000	38.730	0.000	10.000	10.000
50	Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	55.326	0.000	0.000	55.326	0.000	5.000	5.000
51	Establishment of Product Conformity Centre, PSQCA, Karachi.	18.290	0.000	0.000	18.290	0.000	4.000	4.000
Total (New)		580.095	0.000	0.000	580.095	0.000	79.000	79.000
Total (Science & Technology)		9259.013	0.000	3152.736	6106.277	0.000	1146.563	1146.563

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

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

AJ & K

On-going Schemes

1	Azad Jammu & Kashmir (Block Allocation)					84.000	8200.000	8284.000
2	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road	4232.855	0.000	1433.946	2798.909	0.000	996.000	996.000
3	Provision of Water Supply and Sewerage of Mirpur City and Hamlets	5122.972	0.000	3114.640	2008.332	0.000	500.000	500.000
4	Improvement and Upgradation of Existing Single Lane Metalled Road to Double Lane Metalled Road, Arja Tain Dhalkot	966.364	0.000	269.666	696.698	0.000	50.000	50.000
5	4.8 Bhattar Hydrel Power Project (AJK)	760.403	0.000	461.602	298.801	0.000	132.358	132.358
6	1.7 MW Dhannan Hydro Power Project (AJK)	297.254	60.884	236.370	60.884	0.000	60.884	60.884
7	Multi Sector Rehabilitation & Improvement Project (MSRIP)	3735.345	0.000	2377.562	1357.783	0.000	321.758	321.758
8	Establishment of Scout Cadet College, Muzaffarabad, AJK	381.421	0.000	93.711	287.710	0.000	24.693	24.693
9	PTDC TFC at Muzaffarabad, AJK	25.588	0.000	8.350	17.238	0.000	4.000	4.000
Total (On-going)		15522.202	60.884	7995.847	7526.355	84.000	10289.693	10373.693

New Schemes

10	43.5 MW Jagran Hydro Power Project (AJK) (France)	4631.020	4631.020	0.000	4631.020	400.000	0.000	400.000
11	Widening & Improvement of Shurgan Noori Nar Jalkhad Road 32 KM, District Neelum	568.033	0.000	0.000	568.033	0.000	5.000	5.000
Total (New)		5199.053	4631.020	0.000	5199.053	400.000	5.000	405.000
Total (AJ & K)		20721.255	4691.904	7995.847	12725.408	484.000	10294.693	10778.693

GILGIT-BALTISTAN

On-going Schemes

12	Gilgit-Baltistan (Block Allocation)					0.000	6076.560	6076.560
13	Up-gradation of District Hospital Chilas form 100 Beds to 200 Beds	119.855	0.000	99.411	20.444	0.000	20.440	20.440
14	Gilgit-Baltistan Health Development Project Phase-II	796.050	787.500	56.795	739.255	23.000	0.000	23.000
15	Environmental Health Water Supply & Sanitation Extension Program	366.070	0.000	56.795	309.275	0.000	60.000	60.000
16	Strengthening of Disaster Risk Management System in GB (Phase-I)	125.358	42.000	41.155	84.203	0.000	10.000	10.000
17	26 MW Hydropower Project at Shaqarhanq Skardu	3356.546	2688.005	419.055	2937.491	200.000	200.000	400.000
18	4 MW Hydropower Project Thak Chilas	823.203	640.605	233.855	589.348	75.000	75.000	150.000
19	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	29.200	0.000	13.962	15.238	0.000	10.000	10.000

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KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Establishment of Cadet College at Chelas, Gilgit-Baltistan	410.000	0.000	3.848	406.152	0.000	24.693	24.693
21	Establishment of Polytechnic Institute for Boys at Gilgit, G.B	200.000	0.000	28.609	171.391	0.000	32.924	32.924
22	PTDC TFC at Gilgit, Gilgit-Baltistan	25.588	0.000	10.000	15.588	0.000	3.000	3.000
23	Construction of Youth Development Centre at Gilgit	38.488	0.000	8.843	29.645	0.000	8.231	8.231
24	Construction of 16 MW Hydrel Power Project Naltar-III	1372.330	346.379	429.417	942.913	0.000	150.000	150.000
25	Construction of 14 MW Hydrel Power Project Naltar-V	1715.170	381.600	674.873	1040.297	0.000	300.000	300.000
Total (On-going)		9377.858	4886.089	2076.618	7301.240	298.000	6970.848	7268.848
Total (KA & GB)		30099.113	9577.993	10072.465	20026.648	782.000	17265.541	18047.541

* Special Development Package included

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

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

On-going Schemes

1	Federally Administered Tribal Areas (FATA)					476.000	9524.000	10000.000
Total (SAFRON)						476.000	9524.000	10000.000

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Pakistan Social & Living Standard Measurement Survey, Islamabad	760.750	0.000	363.393	397.357	0.000	100.000	100.000
2	Construction of Office Building for Statistics Division and its attached Departments at Islamabad	359.690	0.000	239.116	120.574	0.000	102.412	102.412
3	Strengthening National Statistics (SNS) in Pakistan	467.000	0.000	141.243	325.757	50.000	0.000	50.000
Total (Statistics)		1587.440	0.000	743.752	843.688	50.000	202.412	252.412

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Establishment of Federal Unit for Drought Emergency Relief Assistance (DERA) Programme, Islamabad	202.271	0.000	181.180	21.091	0.000	10.000	10.000
2	Inspector General Development Projects, Balochistan (Phase-II).	77.986	0.000	16.674	61.312	0.000	12.000	12.000
3	Establishment of a Nucleus for Preparation of Vision 2030 for Pakistan and MTDFs in Planning Commission, Islamabad	59.952	0.000	26.701	33.251	0.000	13.136	13.136
4	Upgradation of PPMI Phase-II (Construction of PPMI Complex, Islamabad)	841.400	0.000	488.240	353.160	0.000	353.160	353.160
5	Draught Recovery Assistance Program (DRAPP) / DERA-II	30000.000	0.000	6389.263	23610.737	0.000	100.000	100.000
6	Institutional Strengthening and Efficiency Enhancement of Planning Commission / P&D Division	144.136	0.000	52.748	91.388	0.000	15.000	15.000
7	Monitoring of PSDP Financed Projects	360.000	0.000	157.006	202.994	0.000	50.000	50.000
8	Upgradation of Jawaid Azfar Computer Centre	120.032	0.000	74.826	45.206	0.000	25.330	25.330
9	Promoting Professional Excellence in Planning Commission (Phase-I)	346.063	0.000	108.662	237.401	0.000	81.000	81.000
10	Second Trade Transport Facilitation Project - National Trade Corridor Management Unit (World Bank)	1140.000	1080.000	116.204	1023.796	400.000	0.000	400.000
11	Establishment of Environment Section in Planning Commission, Islamabad	39.317	0.000	25.847	13.470	0.000	13.470	13.470
12	Restructuring of PIDE to Function as a World Class Centre of excellence for Research and Post-Graduate Teaching by Improving Infrastructure and Building Capacity	201.694	0.000	104.669	97.025	0.000	45.000	45.000
13	Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops, Livestock, Forestry and Irrigation at Planning Commission	58.944	0.000	23.668	35.276	0.000	13.000	13.000
14	Support to Centre for Poverty Reduction and Social Policy Development	183.580	91.790	35.498	148.082	0.000	5.000	5.000
15	Institutional Co-operation Programme (Norwegian Grant)	353.280	353.280	69.256	284.024	20.000	0.000	20.000
16	Sustainable Development Programme for Energy Efficiency Conservation & Renewable	53.701	37.210	52.710	0.991	0.000	1.000	1.000
17	Development of National Integrated Energy Modelling System for Pakistan	221.901	113.085	115.410	106.491	0.000	10.000	10.000
18	Integrating Policy with Research Initiative	29.570	0.000	7.849	21.721	0.000	6.000	6.000
19	Establishment of Special Project Cell	40.386	0.000	2.116	38.270	0.000	11.000	11.000
20	Installation of Demonstrational Roof mounted Solar Electricity System on Planning Commission's Building "P" Block	242.364	238.762	238.762	3.602	0.000	2.000	2.000
21	Feasibility Studies	0.000	0.000	0.000	0.000	0.000	2500.000	2500.000
22	Other Requirements	0.000	0.000	0.000	0.000	0.000	3457.947	3457.947
Total (On-going)		34716.577	1914.127	8287.289	26429.288	420.000	6724.043	7144.043

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
Devolved Projects								
23	Population Welfare Program Federal Activity (2003-08)	5580.505	0.000	2849.646	2730.859	0.000	507.035	507.035
24	Population Welfare Program Punjab (2003-08)	18825.742	0.000	9340.183	9485.559	0.000	1549.092	1549.092
25	Population Welfare Program Sindh (2003-08)	12758.519	0.000	5415.516	7343.003	0.000	884.842	884.842
26	Population Welfare Program Khyber Pakhtunkhwa (2003-08)	6079.920	0.000	2909.692	3170.228	0.000	477.403	477.403
27	Population Welfare Program Balochistan (2003-08)	5330.026	0.000	2086.218	3243.808	0.000	390.977	390.977
28	Population Welfare Program GB (2003-08)	663.103	0.000	223.748	439.355	0.000	41.155	41.155
29	Population Welfare Program AJK (2003-08)	116.498	0.000	416.250	0.000	0.000	78.195	78.195
30	Population Welfare Program FATA (2003-08)	997.254	0.000	161.086	836.168	0.000	34.571	34.571
31	National Program for Family Planning & Primary Health Care	17678.881	0.000	8187.997	9490.884	0.000	8000.000	8000.000
32	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	19994.871	0.000	4321.026	15673.845	1234.664	1046.219	2280.883
33	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (World Bank)	9230.190	0.000	4154.057	5076.133	400.563	2315.698	2716.261
34	Enhanced HIV / AIDS Control Programme N.I.H (World Bank)	1930.603	0.000	60.957	1869.646	0.000	246.932	246.932
35	Roll Back Malaria Control Programme	658.625	0.000	114.359	544.266	0.000	123.466	123.466
36	National TB Control Programme .	1184.416	0.000	379.731	804.685	0.000	123.466	123.466
37	National Programme for Prevention and Control of Blindness	2774.958	0.000	1102.839	1672.119	0.000	246.932	246.932
38	National Program for Prevention and Control of Avian Pandemic Influenza	330.700	0.000	58.551	272.149	0.000	37.040	37.040
39	Prime Minister's Program for Prevention & Control of Hepatitis	3905.688	0.000	130.896	3774.792	0.000	600.000	600.000
40	Strengthening National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies	494.690	0.000	250.000	244.690	0.000	81.488	81.488
41	Devolved Subjects at Federal Level					0.000	6258.813	6258.813
42	Sustainable Land Management Project to Combat Desertification in Pakistan (Phase-I)	238.805	200.000	0.000	238.805	0.000	2.000	2.000
43	Lowering of Water in Attabad Landslide Dam	662.500	0.000	150.000	512.500	0.000	150.000	150.000
Total (Devolved)		109436.494	200.000	42312.752	67423.494	1635.227	23195.324	24830.551
Total (Planning & Development)		144153.071	2114.127	50600.041	93852.782	2055.227	29919.367	31974.594

INTERIOR DIVISION

(Million Rupees)

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

On-going Schemes

1	Const. Of FIA Building at Khunjrab Pass (Sust) Phase-II	47.454	0.000	21.030	26.424	0.000	26.424	26.424
2	Integrated Border Management System (IBMS)	421.401	0.000	200.815	220.586	0.000	220.586	220.586
3	Lockup for deportees/victims for FIA at Turbat	23.265	0.000	6.584	16.681	0.000	16.681	16.681
4	Demolition of Front Portion, reconstruction of R.C.C Compound/ Security Wall and Guard Room, damaged due to Bomb Blast in FIA Zonal office, Hameed Nizami Road, Lahore.	22.729	0.000	12.491	10.238	0.000	10.238	10.238
5	Raising of Balochistan Constabulary, Balochistan.	4138.000	50.000	4036.000	102.000	0.000	102.000	102.000
6	Conversion of B-Area into A-Area of Balochistan, Quetta.	5515.405	0.000	4332.053	1183.352	0.000	25.000	25.000
7	Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory.	3488.011	52.000	385.720	3102.291	0.000	300.000	300.000
8	Police Record & Office Management Information System	1405.040	0.000	1485.472	0.000	0.000	10.000	10.000
9	Establishment of Nation Wide Integrated Radio Trunking System	1951.695	0.000	1976.005	0.000	0.000	10.000	10.000
10	Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	682.791	198.475	161.633	521.158	0.000	300.000	300.000
11	Procurement/Installation of Non-Intrusive Vehicle X-Ray System (NVIS)	1000.340	960.000	1000.340	0.000	0.500	149.500	150.000
12	Construction of Regional Passport Office at Abbottabad.	25.102	0.000	22.105	2.997	0.000	2.997	2.997
13	Construction of Regional Passport Office at Bahawalpur.	27.974	0.000	19.931	8.043	0.000	8.043	8.043
14	Construction of Regional Passport Office at Sukkur.	31.787	0.000	29.553	2.234	0.000	2.234	2.234
15	Construction of Regional Passport Office at D.I. Khan.	23.322	0.000	21.843	1.479	0.000	1.479	1.479
16	Construction of Regional Passport Office at Muzaffarabad.	23.511	0.000	14.383	9.128	0.000	9.128	9.128
17	Construction of Regional Passport Office at Mirpur.	22.930	0.000	18.404	4.526	0.000	4.526	4.526
18	Construction of Regional Passport Office at Sialkot.	35.128	0.000	23.992	11.136	0.000	11.136	11.136
19	Construction of Regional Passport Office at Bannu	22.845	0.000	12.383	10.462	0.000	10.462	10.462
20	Machine Readable Passport /Machine Readable Visa Project (Phase-I)	2830.925	1348.180	2682.990	147.935	0.000	60.000	60.000
21	Machine Readable Passport /Machine Readable Visa Project (Phase-II)	3805.220	2679.570	1227.343	2577.877	0.000	900.000	900.000
22	Construction of Civil Defence Training School at Faisalabad	39.816	0.000	32.808	7.008	0.000	7.008	7.008

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
23	Construction of Auditorium for National Police Academy in Sector H-11, Islamabad.	39.335	0.000	14.445	24.890	0.000	24.890	24.890
24	Construction of Tube well and Allied works at NPA Building, Sector H-11, Islamabad.	27.149	0.000	13.511	13.638	0.000	13.511	13.511
25	Construction of Accommodation 9-Wing at Moza Kailon District (Kasur) Phase-II	85.327	0.000	69.945	15.382	0.000	15.382	15.382
26	Construction of Accommodation for 8 Wing Pakistan Rangers (Punjab) at Moza Mandake Berian District sialkot	81.480	0.000	73.703	7.777	0.000	7.777	7.777
27	Construction of Accommodation for 2 Wing Chenab Rangers at Ratta Arian Sialkot	113.463	0.000	70.216	43.247	0.000	43.247	43.247
28	Construction of Rangers Mess at Pakistan Rangers Academy Mandi Bahauddin	9.927	0.000	6.059	3.868	0.000	3.868	3.868
29	Construction of Accommodation for Bhittai Rangers at Karachi	616.058	0.000	175.574	440.484	0.000	200.000	200.000
30	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi	616.050	0.000	296.693	319.357	0.000	200.000	200.000
31	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh)	57.180	0.000	16.462	40.718	0.000	20.000	20.000
32	Construction of Married Accommodation for 30 x Inspectors of Bhittai Rangers at Karachi	24.642	0.000	8.231	16.411	0.000	16.411	16.411
33	Construction of Main Office Building of Frontier Constabulary Headquarter Khyber Pakhtun Khwa Peshawar	39.421	0.000	36.241	3.180	0.000	3.180	3.180
34	Construction of 2 Barracks accommodation 128 Men Canteen recreation Hall, Construction of Parameter Wall at FC Headquarters, Fort Hanau.	37.664	0.000	12.167	25.497	0.000	25.497	25.497
35	Construction of 2 D/S Barracks, 15 Family Quarters, Recreation Hall, Canteen, Gymnasium Skill Man Shops at FC Line Shabqadar	61.331	0.000	35.462	25.869	0.000	25.869	25.869
36	Const. of Surgical Medical Block JCO Ward & other Allied Facilities alongwith Renovation of family wing at FC Hospital, Quetta	384.144	0.000	322.110	62.034	0.000	62.034	62.034
37	Improvement of Security Arrangement of Alamdar Line HQ FC Quetta	51.938	0.000	23.086	28.852	0.000	28.852	28.852
38	Construction of FC Rear Camp and Storage Area at Rawalpindi	35.184	0.000	15.638	19.546	0.000	19.546	19.546
39	Construction/Repair of Earth Quake Affected Buildings for HQ FC Balochistan, Quetta.	37.979	0.000	24.687	13.292	0.000	13.292	13.292
40	Construction of 4 X MOQs Blocks for HQ FC Balochistan, Quetta.	10.180	0.000	8.144	2.036	0.000	2.036	2.036
41	Installation of 18 X Tube Wells for FC Balochistan at Quetta.	36.720	0.000	32.976	3.744	0.000	3.744	3.744

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
42	Construction of JCOs Mess and MT Shed 30x Vehicles at FC HQ Quetta	15.319	0.000	6.809	8.510	0.000	8.510	8.510
43	Construction of 780 x Bathrooms/Toilets at different locations for troops of Frontier Corps, KPK.	55.060	0.000	30.427	24.633	0.000	24.633	24.633
44	Construction of 1 x 128 Single Men Barracks and 24 x Other Ranks Family Quarters for Kurram Militia at Parachinar	46.640	0.000	20.887	25.753	0.000	25.753	25.753
45	Construction of Boundary Wall around FC Colony at Hayatabad, Peshawar.	12.691	0.000	8.237	4.324	0.000	4.324	4.324
46	Construction of Record Wing Office for FC KPK, Peshawar.	23.464	0.000	16.757	6.707	0.000	6.707	6.707
47	Construction of Officers Mess for FC Khyber Pakhtun Khwa at Hayatabad, Peshawar	42.146	0.000	21.697	20.449	0.000	10.000	10.000
48	Construction of 1 x Additional Wing Accommodation for Swat Scouts at Warsak	247.464	0.000	194.387	53.077	0.000	53.077	53.077
49	Construction of 18 x MOQs for HQ FC KPK at Hatatabad	54.950	0.000	36.845	18.105	0.000	18.105	18.105
50	Construction of Single Men Barracks (120 men) for Pakistan Coast Guards at 1- Battalion Headquarter Uthal	25.183	0.000	13.892	11.291	0.000	11.291	11.291
51	Construction of Singl and Married Accommodation for Officers JCOs and others for HQ NA Scouts and 113 Wing at Gilgit	67.224	0.000	42.827	24.397	0.000	24.397	24.397
52	Construction of Wing Office, Qtr Guard, JCO Mess, Officers Mess for HQ NA Scouts and 113 Wing at Gilgit	73.572	0.000	50.197	23.375	0.000	23.375	23.375
53	Construction of Residential Building for Force HQs NA Scouts and 113 Wing at Gilgit.	109.819	0.000	46.989	62.830	0.000	15.000	15.000
54	Construction of Non-Residential Building and other facilities for Force HQs, NA Scouts and 113 Wing at Gilgit.	166.220	0.000	35.781	130.439	0.000	20.000	20.000
55	Construction of MT Shed, Mosque and other Allied Facilities at Skardu	74.098	0.000	28.363	45.735	0.000	45.735	45.735
56	Construction of Residential and Non-Residential Building for 112 Wing NA Scouts at Skardu.	142.294	0.000	47.124	95.170	0.000	20.000	20.000
57	Construction of Accommodation for HQ NA Scouts and 114 Wing at Chilas	288.944	0.000	108.203	180.741	0.000	30.000	30.000
58	Construction of Hospital building for NA Scouts Garrison at Minawar Gilgit.	20.000	0.000	6.667	13.333	0.000	13.333	13.333
59	Hardware and Software Up-gradation of National Data Warehouse at NADRA Headquarters Islamabad	225.500	0.000	144.327	81.173	0.000	81.173	81.173
60	Islamabad Development Package	4300.000	0.000	1857.859	2442.141	0.000	497.048	497.048
61	Construction of Judicial & Administration Complex ICT, Islamabad	419.207	0.000	366.442	52.765	0.000	30.000	30.000

INTERIOR DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
62	Construction of Residential Accommodation for officer/ officials of Session Division at G-11/3, Islamabad.	37.197	0.000	36.310	0.887	0.000	0.887	0.887
63	Construction of 05 Nos Police K-Barrack for 100 Men and each near Block Islamabad.	119.508	0.000	112.449	7.059	0.000	7.059	7.059
64	Construction of 4 Nos Police Barracks (100 Men Each) in Sector F-7, F-8, G-9 and G-10, Islamabad.	90.590	0.000	87.590	9.147	0.000	3.000	3.000
65	Construction of Boundary Wall around the Premises of Police Lines at H-11, Islamabad.	117.107	0.000	95.362	21.745	0.000	21.745	21.745
66	Construction of Admin Blok quarter guard 03 barracks, Magazine and Horse stable in Diplomatic Enclave Islamabad	201.407	0.000	156.734	44.673	0.000	44.673	44.673
67	Construction of Houses Cat-II for 15 Superintendent of Police Islamabad	79.244	0.000	68.336	10.908	0.000	10.908	10.908
68	Construction of Wireless Complex and residential accommodation for Telecommunication staff in sector H-11 Islamabad.	58.515	0.000	32.889	25.626	0.000	10.000	10.000
69	Construction of Police Station Tarnol, Islamabad.	63.270	0.000	37.167	26.103	0.000	10.000	10.000
70	Security Measures for police station/ office at Islamabad (Phase-I)	35.000	0.000	24.134	10.866	0.000	10.866	10.866
71	Security Measures for Police Station/Office at Islamabad (Phase-II)	35.500	0.000	24.178	11.322	0.000	11.322	11.322
72	Construction / Improvement of road at Kot Hathial (North)	57.348	0.000	46.394	10.954	0.000	10.954	10.954
73	Street Pavement in Villages Shahdra/ Mohra Noor (Remaining Area)	58.384	0.000	50.845	7.539	0.000	7.539	7.539
74	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana	34.402	0.000	20.846	13.556	0.000	13.556	13.556
75	Widening of Mallot road	39.900	0.000	25.000	14.900	0.000	14.900	14.900
76	Rehab./ Upgradation of road from Bhandar to Gagri	34.760	0.000	26.005	8.755	0.000	8.755	8.755
77	Street Pavement in Sharifabad/ Dhokes, Ghori Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar.	34.100	0.000	26.712	7.388	0.000	7.388	7.388
78	Improvement of Bazar road at Bhara Kau	20.000	0.000	19.445	0.555	0.000	0.555	0.555
79	Widening of Jandala road	59.590	0.000	39.950	19.640	0.000	19.640	19.640
80	Construction of 9 KM Rural Roads in UC Rewat & Sihala	35.487	0.000	19.445	16.042	0.000	16.042	16.042
81	Water Supply Scheme Kot Hathial	59.040	0.000	42.224	16.816	0.000	16.816	16.816
82	Imp/Dev of Civil Defence in ICT	18.691	0.000	10.069	8.622	0.000	8.622	8.622
83	Construction of Boundary Wall Around District & Session Courts and Offices of ICTA at F-8 Markaz, Islamabad	51.898	0.000	22.794	29.104	0.000	29.104	29.104
84	Upgradation of ten Women Community Centres in Rural Areas of ICT	10.000	0.000	7.550	2.450	0.000	2.450	2.450

INTERIOR DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
85	Promotion of Improved Farming Practices in ICT.	39.500	0.000	18.218	21.282	0.000	15.000	15.000
86	Completion of RHC with staff Accommodation along with Construction of Over Head Water Tank & Internal Water & Sui Gas Supply at Bhara Kau. ICT, Islamabad	36.588	0.000	26.577	10.011	0.000	10.011	10.011
87	Construction BHU with Staff Accommodation at Tarnol ,ICT Islamabad	38.491	0.000	22.940	15.551	0.000	4.575	4.575
88	Renovation of 02 RHCs in ICT Islamabad	22.190	0.000	4.210	17.980	0.000	10.000	10.000
89	Renovation of 14 BHUs in ICT Islamabad.	32.894	0.000	10.767	22.127	0.000	10.000	10.000
90	Establishment of Forest Nurseries and Block Afforestation in ICT.	12.860	0.000	10.616	2.244	0.000	2.244	2.244
91	Water Conservation and agriculture Development in ICT	37.766	0.000	25.224	12.542	0.000	12.542	12.542
92	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad.	10.083	0.000	7.231	2.852	0.000	2.852	2.852
93	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	38.681	0.000	27.082	11.599	0.000	11.599	11.599
94	Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	27.705	0.000	21.181	6.524	0.000	6.524	6.524
95	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah	38.820	0.000	10.116	28.704	0.000	28.704	28.704
96	Improvement of Nilore Ara Bangial & Dhok Maskeen - Aqla Mohra Roads	31.469	0.000	5.212	26.257	0.000	26.257	26.257
97	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai)	34.200	0.000	4.120	30.080	0.000	30.080	30.080
98	Construction of 6 KM Rural Roads in UC Koral	26.190	0.000	11.210	14.980	0.000	14.980	14.980
99	Completion of Rewat Sheikhpur-Muhgal Sihala road i/c const of Bridge on Nullah Ling	34.093	0.000	4.120	29.973	0.000	9.973	9.973
100	Establishment of Two Days Weekly Bazzar at RD Markaz Bhara Kahu	49.130	0.000	13.183	35.947	0.000	15.000	15.000
101	Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	47.806	0.000	8.889	38.917	0.000	10.000	10.000
102	Population Welfare Program, Federal Activity (Regional Training Institute, Ibd)	59.813	0.000	13.500	46.313	0.000	46.313	46.313
103	Population Welfare Services in Islamabad District.	398.524	0.000	40.332	358.192	0.000	100.000	100.000
104	Establishment of Multipurpose Service Centre, Islamabad.	39.700	0.000	36.400	3.300	0.000	3.300	3.300
Total (On-going)		36767.099	5288.225	23417.501	13460.357	0.500	4535.774	4536.274

INTERIOR DIVISION

(Million Rupees)

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New Schemes

105	Const. Of FIA Police Station Building Cat-I, at Hayatabad, Peshawar.	18.444	0.000	0.000	18.444	0.000	18.444	18.444
106	Const. of FIA Cat-III, Police Station Building at Sukkur.	8.196	0.000	0.000	8.196	0.000	8.196	8.196
107	National Response Center for Cyber Crimes (NR3C), Islamabad (Phase-II)	468.667	0.000	0.000	468.667	0.000	300.000	300.000
108	Construction of allied facilities at National Public Safety Commission (NPSC) building including the Additional Block at NPB, Islamabad	39.918	0.000	0.000	39.918	0.000	39.918	39.918
109	Procurement/Installation of Non-Intrusive Vehicle X-Ray System (NVIS), Phase-II	5100.000	3400.000	0.000	5100.000	0.500	15.500	16.000
110	Construction of 2 Married Officer Accommodation Blocks at Headquarters Pakistan Rangers (punjab) at Ghazi Road Lahore	36.061	0.000	0.000	36.061	0.000	36.061	36.061
111	Construction of Staff Family Residence for FC Officer & Staff at. Hungu, Bannu and Tank.	39.584	0.000	0.000	39.584	0.000	39.584	39.584
112	Construction of Staff Family Residences for FC Officer & Staff at Swat and Oghi.	35.102	0.000	0.000	35.102	0.000	20.000	20.000
113	Constructio of Staff Family Residence for FC Officer & Staff at HQ Hayatabad Peshawar, HQ Bara Peshawar and HQ Michni Peshawar	39.584	0.000	0.000	39.584	0.000	24.038	24.038
114	Construction of Staff Family Residence for FC Officers & Staff at HQ Daryoba and HQ Derazinda	35.102	0.000	0.000	35.102	0.000	20.000	20.000
115	Construction of 15 x Ors Family Qtrs at Zhob Militia Zhob	11.192	0.000	0.000	11.192	0.000	11.192	11.192
116	Construction of 20 x Ors Qtrs Mekran Scouts Turbat	20.154	0.000	0.000	20.154	0.000	20.154	20.154
117	Const of Briefing Room and Installation of Tube Well HQ FC Balochistan	12.204	0.000	0.000	12.204	0.000	12.204	12.204
118	Purchase of land and allied facilities under occupation of Qalat Scouts at Wadh, Balochistan	120.000	0.000	0.000	120.000	0.000	120.000	120.000
119	Const of 1x Additional Wing Accommodation for Shawal Rifles at Razmak	307.828	0.000	0.000	307.828	0.000	50.000	50.000
120	Construction of Check Post Complex for Pakistan Coast Guards at Battalion HQ Uthal	30.649	0.000	0.000	30.649	0.000	30.649	30.649
121	Constructicon of Recruits/Single Men Barrack at Training Wing Korangi, Karaci	28.129	0.000	0.000	28.129	0.000	28.129	28.129
122	Safe City Islamabad Project. (China)	13000.000	13000.000	0.000	13000.000	50.000	136.032	186.032
123	Up-lifting/Renovation of I.G office F-7/1 special Branch CID office and police Barracks 8 to 11at H-11 islamabad	25.000	0.000	0.000	25.000	0.000	25.000	25.000

INTERIOR DIVISION

(Million Rupees)

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1	2	3	4	5	6	7	8	9
124	Construction of Police Parade Ground in Police Line Headquarter Sector H-11 , Islamabad	21.763	0.000	0.000	21.763	0.000	21.763	21.763
125	Purchase of Three Crawler mounted water well drilling Rig in ICT	59.836	0.000	0.000	59.836	0.000	30.000	30.000
126	Water Supply Scheme Village Sohan/ Adjoining Dhokes	17.150	0.000	0.000	17.150	0.000	17.150	17.150
127	"Establishment of Computer Literacy Centers in 12 Union Councils of ICT" (Phase-II)	35.000	0.000	0.000	35.000	0.000	10.000	10.000
128	Widening of Athal Mera Begwal road	39.820	0.000	0.000	39.820	0.000	39.820	39.820
129	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar road	59.800	0.000	0.000	59.800	0.000	23.860	23.860
130	Improvement /Rehabilitation of Korang road Bani Gala	58.502	0.000	0.000	58.502	0.000	30.000	30.000
131	Construction of Agriculture, Extension services complex AES at Tarlai	59.957	0.000	0.000	59.957	0.000	10.000	10.000
132	Construction of Soakage Pits in UC Bharakau and Phulgran, ICT (Supreme Court Case)	47.659	0.000	0.000	47.659	0.000	20.000	20.000
133	Consultancy Service for National Programme for Improvement of Watercourses in ICT	4.500	0.000	0.000	4.500	0.000	4.500	4.500
134	Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa	2970.000	0.000	0.000	2970.000	0.000	15.000	15.000
135	Construction of 1 x Boys / Scouts / Hostel at Mir Ali, Khyber Pakhtunkhwa	36.032	0.000	0.000	36.032	0.000	36.032	36.032
Total (New)		22785.833	16400.000	0.000	22785.833	50.500	1213.226	1263.726
Total (Interior)		59552.932	21688.225	23417.501	36246.190	51.000	5749.000	5800.000

DEFENCE DIVISION

(Million Rupees)

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

On-going Schemes

1	Award of Merit Scholarship in FGE Phase-II	39.924	0.000	16.240	23.684	0.000	11.304	11.304
2	Establishment of Degree College Nowshehra	59.000	0.000	40.000	19.000	0.000	19.000	19.000
3	Reconstruction of Office Building at PBO Muzaffarabad	12.725	0.000	7.314	5.411	0.000	6.000	6.000
4	Reconstruction of Met Observatory at Balakot	13.267	0.000	7.682	5.585	0.000	5.585	5.585
5	Capacity Building of Pakistan Meteorological Department, Islamabad	183.113	0.000	36.308	146.805	0.000	20.000	20.000
6	Renovation of Met. Centre / Replacing of Roof Slab Main Met Office Building, 46 Jail Road Lahore	30.620	0.000	20.910	9.710	0.000	9.710	9.710
7	Establishment of Tropical Cyclone Warning Centre at Karachi	156.561	52.507	135.770	20.791	0.000	20.791	20.791
8	Construction of Office Building Survey of Pakistan, Peshawar	96.290	0.000	83.975	12.315	0.000	12.310	12.310
9	Construction of IMG Hostel at Meteorological Complex University Road, Karachi	32.020	0.000	27.954	4.066	0.000	4.066	4.066
10	Construction of Residential Accommodation for operational Staff at PMD Headquarters, Islamabad	80.900	0.000	48.380	32.520	0.000	20.000	20.000
11	Upgradation & Strengthening of Seismic Network of PMD	193.574	103.962	201.467	0.000	0.000	3.000	3.000
12	Construction of First Floor of FFD, Lahore	13.790	0.000	10.560	3.230	0.000	3.230	3.230
13	Construction of Living Accommodation for ASF Personal at JIAP Karachi ASF	81.360	0.000	79.408	1.952	0.000	12.204	12.204
14	Water Distribution Network Phase-III for RCB / CCB based on Khanpur Dam Water Source (Phase-III)	699.500	0.000	57.900	641.600	0.000	150.000	150.000
15	Installation of new tube well at S.R.R.C. Sheikh Manda, Quetta PMD	3.795	0.000	3.017	0.778	0.000	0.778	0.778
16	New Gwadar International Airport	7675.000	1462.000	485.032	7189.968	220.000	880.000	1100.000
17	Construction of Barracks for CPO/Sailors MSA Base Pasni MSA	30.058	0.000	10.365	19.693	0.000	19.688	19.688
18	Establishment of MSA Digitized Operation Room at New HQ MSA Building MSA	19.990	0.000	5.000	14.990	0.000	14.990	14.990
19	Construction of Flexible Carpeted Road at Base Gwadar MSA	1.784	0.000	1.470	0.314	0.000	0.314	0.314
20	Up-gradation of Pediatric, Cardiac, Surgical Facility in NIHD, AFIC	321.708	0.000	315.020	6.688	0.000	20.000	20.000
21	Establishment of Pak-China Seismic Network in Pakistan PMD (China)	184.395	161.391	164.161	20.234	0.000	17.464	17.464
Total (Others)		9929.374	1779.860	1757.933	8179.334	220.000	1250.434	1470.434

DEFENCE DIVISION

(Million Rupees)

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		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>SUPARCO</u>								
22	Human Resource Development (Phase-II) for National Satellite Development Programme, Karachi	357.009	0.000	260.099	96.910	0.000	50.000	50.000
23	Know-How Development & Capacity Building in Satellite Engineering and Technology in Lahore	411.657	0.000	395.206	16.451	0.000	16.451	16.451
24	Pakistan Communication Satellite System (Paksat-IR) (China)	17594.072	12702.501	13869.946	3724.126	98.683	1495.084	1593.767
25	Design & Development of Compact Antenna Test Range (CATR)	499.860	0.000	310.773	189.087	0.000	20.000	20.000
26	Establishment of a SAINT Support Workshop, Lahore	96.588	0.000	88.475	8.113	0.000	8.113	8.113
27	Attitude & Orbital Control System (AOCS) Centre, Karachi	376.637	0.000	318.204	58.433	0.000	17.000	17.000
28	Remote Sensing Data Transmission (RSDT) Facility, Karachi	251.289	0.000	214.714	36.575	0.000	21.000	21.000
29	Satellite Bus Development Facility (Phase-I)	439.817	0.000	288.965	150.852	0.000	36.000	36.000
30	Development of Satellite Dynamic System Test Facility, Karachi	201.336	0.000	139.419	61.917	0.000	61.917	61.917
31	Pak Sat Project (Phase-I Extension)	1420.000	0.000	1160.963	259.037	0.000	259.032	259.032
32	Development of CFIs for Fly On-board Communication Satellite Pak-Sat-IR	388.749	0.000	376.007	12.742	0.000	12.742	12.742
33	Development of various Laboratories for National Satellite Development Program (NSDP)	426.185	0.000	311.326	114.859	0.000	52.066	52.066
34	Monitoring of Corps through Satellite Technology (Phase-II) (SUPARCO)	165.739	0.000	30.630	135.109	0.000	10.200	10.200
Total (SUPARCO)		22628.938	12702.501	17764.727	4864.211	98.683	2059.605	2158.288
<u>New Schemes</u>								
35	National Electronic Complex of Pakistan NESCOM (China)	11022.040	7853.405	0.000	11022.040	7.000	210.000	217.000
Total (New)		11022.040	7853.405	0.000	11022.040	7.000	210.000	217.000
Total (Defence)		43580.352	22335.766	19522.660	24065.585	325.683	3520.039	3845.722

CABINET DIVISION

(Million Rupees)

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

On-going Schemes

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

New Schemes

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

CABINET DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
18	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	17.960	0.000	0.000	17.960	0.000	6.000	6.000
19	Improvement of Centre Security System - Phase-II	5.266	0.000	0.000	5.266	0.000	5.266	5.266
20	Construction of Charah Dam	2653.610	0.000	0.000	2653.610	0.000	300.000	300.000
21	Replacement of Carpet in Main Prayer Hall of Faisal Masjid	14.113	0.000	0.000	14.113	0.000	14.113	14.113
Total (New)		2752.918	0.000	0.000	2752.918	0.000	369.939	369.939
Total (Cabinet)		17622.041	0.000	6371.997	11250.044	0.000	2692.126	2692.126

COMMERCE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Adoption of Social Accountability (SA 8000) Islamabad	124.875	0.000	40.142	84.733	0.000	20.000	20.000
2	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	755.747	324.500	100.974	654.773	0.000	180.000	180.000
3	Restructuring Foreign Trade Institute of Pakistan , Islamabad	270.824	0.000	88.538	182.286	0.000	137.000	137.000
4	Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad	360.000	360.000	108.752	251.248	50.000	0.000	50.000
5	Up-gradation and Establishment of Animal Quarantine Stations in Pakistan	336.085	0.000	145.860	190.225	0.000	23.085	23.085
6	Creation of Planning & Monitoring Wing in Ministry of Commerce Islamabad	38.796	0.000	24.644	14.152	0.000	10.000	10.000
7	Establishment of Animal Quarantine Station, Gwadar	38.287	0.000	15.019	23.268	0.000	4.534	4.534
Total (Commerce)		1924.614	684.500	523.929	1400.685	50.000	374.619	424.619

HOUSING & WORKS DIVISION

(Million Rupees)

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

On-going Schemes

1	Construction of Office cum Residential Accommodation for I.B at Chitral.	19.586	0.000	13.630	5.956	0.000	5.956	5.956
2	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	298.160	0.000	229.049	69.111	0.000	20.000	20.000
3	Const. of National Accountability Bureau Punjab Complex Lahore	487.252	0.000	389.357	97.895	0.000	20.000	20.000
4	Const. of Resdl. Accommodation for F.G.Es at Islamabad (P.M.Estate).	397.172	0.000	358.005	39.167	0.000	39.167	39.167
5	Construction of 30-Nos Minister's Residences at Islamabad (Phase-II, 14-Nos Residences).	205.230	0.000	188.305	16.925	0.000	16.925	16.925
6	Construction of New Secretariat Block Constitution Avenue, Islamabad	3476.364	0.000	1514.134	1962.230	0.000	800.000	800.000
7	Acq. of land & construction of 48-Family suites at Islamabad.	289.861	0.000	278.218	11.643	0.000	11.230	11.230
8	Construction of VIP Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	145.604	0.000	50.982	94.622	0.000	5.000	5.000
9	Renovation and improvement of Wafaqi Colony Dhana Singh Wala Lahore (SH. Replacement of sewerage line)	39.950	0.000	36.964	2.986	0.000	2.228	2.228
10	Construction of Federal Government Office/Residential at Carton Hotel Clifton. Karachi	37.900	0.000	33.417	4.483	0.000	4.483	4.483
11	Up gradation and Renovation of Qasre-e-Naz Karachi	39.048	0.000	31.646	7.402	0.000	7.402	7.402
12	Construction of Office/Residential Accommodation for I.B at Lakki Marwat	10.872	0.000	10.158	0.714	0.000	0.714	0.714
13	Construction of Office and Residential Accommodation for I.B at Zhob	33.437	0.000	29.744	3.693	0.000	3.693	3.693
14	Extension of I.B Academy H-11/1, Islamabad	196.800	0.000	126.492	70.308	0.000	3.000	3.000
15	Renovation of Govt. owned House, Cat-I & II, Family Suites & Minister's Residencies, Islamabad	15.848	0.000	12.579	3.269	0.000	3.269	3.269
16	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	38.179	0.000	27.800	10.379	0.000	5.000	5.000
17	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Ph-II)	39.512	0.000	34.330	5.182	0.000	3.000	3.000
18	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi(Ph-II)	39.203	0.000	14.508	24.695	0.000	5.000	5.000
19	Cont. of Cat-III, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore	32.600	0.000	16.379	16.221	0.000	8.000	8.000
20	Const. of Cat-II Houses for I.B Department at 111, College Rd. Lahore	8.750	0.000	7.282	1.468	0.000	1.468	1.468

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Provision of Reception ,Waiting Office Guard Room and Compound Wall Fatima Jinnah Hostel G 5/2, Islamabad	4.189	0.000	2.230	1.959	0.000	1.959	1.959
22	Const. of Federal Lodge -II, Shami Road Peshawar	39.512	0.000	19.670	19.842	0.000	10.000	10.000
23	Construction of 22 Cat-IV for Flat Low paid FG Employee Hassan Gari Peshawar	38.812	0.000	5.500	33.312	0.000	5.000	5.000
24	Construction of Mosque at Prime Minister's Secretariat, Islamabad	6.810	0.000	5.911	0.899	0.000	0.899	0.899
25	Infrastructure Development Government Servant Housing (Prime Minister's Special Initiatives)	1000.000	0.000	1109.990	0.000	0.000	100.000	100.000
26	Construction of Residential Accommodation for I.B at Bara Kahu	64.627	0.000	63.207	1.420	0.000	1.420	1.420
27	Establishment of Planning & Monitoring Cell (PMC) in the Ministry of Housing & Works	59.564	0.000	9.872	49.692	0.000	14.000	14.000
28	Construction of Federal Lodge at Benazirabad	89.384	0.000	87.042	2.342	0.000	2.342	2.342
29	Development of Six low Income Housing Schemes (Southern Punjab)	1206.000	0.000	43.698	1162.302	0.000	10.000	10.000
30	Construction of Complex of NH & MP at Rahim Yar Khan	102.437	0.000	84.285	18.152	0.000	9.000	9.000
31	Establishment of NH & MP Training Centre at Sheikhpura	95.226	0.000	51.762	43.464	0.000	5.000	5.000
32	Rehabilitation of Intelligence Bureau Building at Lahore	9.637	0.000	7.343	2.294	0.000	2.031	2.031
33	Rehabilitation and Up-gradation R/A at A.O.R Faisal Town, Lahore	59.954	0.000	12.935	47.019	0.000	32.000	32.000
34	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	546.650	0.000	52.970	493.680	0.000	10.000	10.000
35	Construction of Garages and Servant Quarters at 72-Family Suits Sector F-5/1, Islamabad	17.336	0.000	11.903	5.433	0.000	5.433	5.433
36	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	58.930	0.000	12.000	46.930	0.000	5.000	5.000
37	Construction / Widening / Improvement of M/Road to Jetha Bhatta Feroze Road to Channi Goth via 87/A Akhtar Nagar Doshakha Road, Rahim Yar Khan	400.000	0.000	45.000	355.000	0.000	100.000	100.000
38	Over Head Bridge at Railway Crossing, Sargodha	260.000	0.000	37.000	223.000	0.000	80.975	80.975
39	Construction of 2 Nos Examination Halls at FPSC for Office Karachi	25.535	0.000	0.960	24.575	0.000	10.000	10.000
Total (On-going)		9935.931	0.000	5066.257	4979.664	0.000	1370.594	1370.594
<u>New Schemes</u>								
40	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	6.630	0.000	0.000	6.630	0.000	3.000	3.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
41	Enhancement of Security Arrangement of Survey of Pakistan, Rawalpindi	4.216	0.000	0.000	4.216	0.000	3.000	3.000
42	Enhancement of Security Arrangement of Survey of Pakistan, Murree	19.801	0.000	0.000	19.801	0.000	3.000	3.000
43	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	6.289	0.000	0.000	6.289	0.000	2.000	2.000
44	Construction of Fiberglass shed and allied works at Prime Minister's Secretariat, Islamabad	1.931	0.000	0.000	1.931	0.000	1.931	1.931
45	Renovation of Government Owned Flats at I-9/4, Islamabad	27.826	0.000	0.000	27.826	0.000	3.000	3.000
46	Fire prevention & Fire fighting arrangements in Prime Minister's House, Islamabad	6.289	0.000	0.000	6.289	0.000	3.000	3.000
47	Extension of Mosque in Gulshan-e-Jinnah Complex F-5/1, Islamabad	4.023	0.000	0.000	4.023	0.000	4.023	4.023
48	Construction of Office-Cum-Residential Accommodation for I.B Staff at Hangu	1.190	0.000	0.000	1.190	0.000	1.190	1.190
49	Construction of Office-Cum-Residential Accommodation for I.B Staff at Kalaya (Orakzai Agency)	1.230	0.000	0.000	1.230	0.000	1.230	1.230
Total (New)		79.425	0.000	0.000	79.425	0.000	25.374	25.374
Total (Housing & Works)		10015.356	0.000	5066.257	5059.089	0.000	1395.968	1395.968

MINISTRY OF FOREIGN AFFAIRS

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Construction of High Security Block Ministry of Foreign Affairs, Islamabad	605.000	0.000	459.136	145.864	0.000	145.000	145.000
2	Furnishing of High Security Block at Ministry of Foreign Affairs Islamabad	195.000	0.000	6.627	188.373	0.000	140.000	140.000
Total (Foreign Affairs)		800.000	0.000	465.763	334.237	0.000	285.000	285.000

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Khyber Area Development Project Phase-II, FATA (USAID)	926.128	829.135	584.651	341.477	40.000	12.000	52.000
2	Kohistan Area Development Project (USAID)	933.350	600.000	348.387	584.963	75.000	5.571	80.571
3	Kala Dhaka Area Development Project (USAID)	1406.079	980.060	624.138	781.941	75.000	5.517	80.517
4	Construction of Anti Narcotics Force Police Station at Kohat Tunnel, Khyber Pakhtun Khwa	59.387	0.000	21.297	38.090	0.000	38.090	38.090
5	Construction of Special Investigation Cell (SIC) ANF HQ Islamabad	228.080	84.000	44.700	183.380	0.000	55.000	55.000
6	Construction of Anti Narcotics Force Academy at Islamabad	455.255	0.000	195.200	260.055	0.000	122.000	122.000
7	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	59.989	0.000	15.580	44.409	0.000	16.000	16.000
8	Community Participation in Drug Demand Reduction	39.500	0.000	14.541	24.959	0.000	12.000	12.000
9	Creating Mass Awareness Against Drug Abuse	39.000	0.000	10.446	28.554	0.000	12.000	12.000
10	Treatment Programme for Injecting Drug Users	39.994	0.000	15.648	24.346	0.000	9.000	9.000
11	Model Addiction Treatment & Rehabilitation Centre, Islamabad	54.244	0.000	12.308	41.936	0.000	14.000	14.000
12	Model Addiction Treatment & Rehabilitation Centre, Quetta	54.244	0.000	10.908	43.336	0.000	11.000	11.000
13	Drug Free City, Lahore	60.000	0.000	15.062	44.938	0.000	15.000	15.000
14	Linkage of Nara Amazi and Bait Gali District Haripur with Kala Dhaka Area of District Mansehra	193.403	0.000	193.403	0.000	0.000	17.000	17.000
Total (Narcotics Control)		4548.653	2493.195	2106.269	2442.384	190.000	344.178	534.178

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

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

On-going Schemes

1	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	433.459	0.000	375.358	58.101	0.000	70.000	70.000
2	Balancing and Modernization of Equipment Ph.V	112.353	0.000	104.351	8.002	0.000	8.000	8.000
3	TV Centre, Multan Punjab	280.173	0.000	312.888	0.000	0.000	100.000	100.000
4	Rebroadcast Station, Kohat	20.310	0.000	27.526	0.000	0.000	13.000	13.000
5	Rebroadcast Station, Badin	26.800	0.000	29.091	0.000	0.000	13.000	13.000
6	Rebroadcast Station, Kharan, Balochistan	23.070	0.000	23.455	0.000	0.000	5.000	5.000
7	Rebroadcast Station, Mian Channu, Punjab	81.822	0.000	49.590	32.232	0.000	15.000	15.000
8	Electronic News Gathering Service (APP)	246.838	0.000	115.279	131.559	0.000	35.000	35.000
9	Establishment of Planning and Monitoring Cell, Information and Broadcasting Division	28.951	0.000	15.844	13.107	0.000	4.000	4.000
10	Replacement of 3 Transmitters of 100 KW at Muzaffarabad, Hyderabad and Multan	155.144	0.000	36.029	119.115	0.000	50.000	50.000
11	Up-gradation of PBC Larkana from 10 KW to 100 KW MW Transmitter PBC	63.156	0.000	44.000	19.156	0.000	22.000	22.000
12	National News Bureau, Larkana, Sindh PTV	27.523	0.000	18.000	9.523	0.000	21.000	21.000
13	RBS Pooran Khyber Pakhtun Khwa PTV	32.740	0.000	35.300	0.000	0.000	15.000	15.000
14	RBS Bisham Khyber Pakhtun Khwa PTV	28.955	0.000	29.315	0.000	0.000	20.000	20.000
15	RBS Aliabad Karimabad Gilgit-Baltistan PTV	23.115	0.000	25.775	0.000	0.000	3.467	3.467
16	RBS Chillas Gilgit-Baltistan PTV	21.795	0.000	25.455	0.000	0.000	25.000	25.000
17	RBS Gahkuch Gilgit-Baltistan PTV	21.795	0.000	23.255	0.000	0.000	20.000	20.000
18	RBS Khaplu Gilgit-Baltistan PTV	21.795	0.000	23.455	0.000	0.000	29.000	29.000
19	RBS Jaglot Bunji Gilgit-Baltistan PTV	21.795	0.000	23.455	0.000	0.000	3.269	3.269
20	RBS Astore Gilgit-Baltistan PTV	21.795	0.000	23.455	0.000	0.000	5.000	5.000
21	RBS Shigar Gilgit-Baltistan PTV	21.795	0.000	23.455	0.000	0.000	24.000	24.000
22	RBS Kotli Sattian Punjab PTV	16.900	0.000	15.690	1.210	0.000	3.732	3.732
23	Rebroadcast Station, Pandu, AJK	12.000	0.000	8.847	3.153	0.000	2.500	2.500
24	Rebroadcast Station, Jura, AJK	20.115	0.000	11.189	8.926	0.000	2.000	2.000
25	Rebroadcast Station, Athmaqam	20.115	0.000	15.810	4.305	0.000	2.000	2.000
26	Rebroadcast Station, Karan, AJK	20.115	0.000	17.509	2.606	0.000	5.000	5.000
27	Rebroadcast Station, Dhudhnial, AJK	20.115	0.000	16.804	3.311	0.000	6.328	6.328
28	Rebroadcast Station, Shadra, AJK	20.115	0.000	12.188	7.927	0.000	1.000	1.000
29	Rebroadcast Station, Kel (AJK)	20.115	0.000	16.248	3.867	0.000	6.884	6.884

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
30	Establishment of PBA & IT Block at Receiving Centre Islamabad	62.938	0.000	56.652	6.286	0.000	15.000	15.000
31	100 KW MW Transmitter Gwadar, Balochistan	139.842	0.000	0.892	138.950	0.000	5.000	5.000
32	Establishment of 47 FM Stations all over Pakistan	475.534	0.000	20.000	455.534	0.000	30.000	30.000
33	RBS Ziarat Balochistan PTVC	36.110	0.000	38.110	0.000	0.000	3.400	3.400
34	Rebroadcast Station Buneer, (KPK)	19.430	0.000	18.525	0.905	0.000	3.820	3.820
35	Rebroadcast Station Kund-Bangla, (KPK)	22.370	0.000	20.325	2.045	0.000	1.000	1.000
36	Rebroadcast Station Bar Khan (AJ&K)	26.365	0.000	14.387	11.978	0.000	7.600	7.600
37	Rebroadcast Station Shangla, Swat (KPK)	52.854	0.000	4.470	48.384	0.000	1.000	1.000
38	PC-II for 'Establishment of National Centre for Performing Arts and National Theater Islamabad	45.100	0.000	4.560	40.540	0.000	1.000	1.000
39	National Folklore Ensemble (Soft Image of Pakistan), Lokvirsa, lbd.	4.000	0.000	2.000	2.000	0.000	1.000	1.000
40	Preparation of Database of Paintings/ Arts Works, PNCA Islamabad	30.650	0.000	6.440	24.210	0.000	5.719	5.719
41	Setting up of Laboratory for Restoration of Damaged Paintings, PNCA Islamabad	15.000	0.000	3.600	11.400	0.000	5.685	5.685
42	Strengthening of Planning, Monitoring & Evaluation Cell (PME)	9.549	0.000	8.549	1.000	0.000	1.080	1.080
Total (On-going)		2804.511	0.000	1697.126	1169.332	0.000	611.484	611.484
<u>New Schemes</u>								
43	Replacement of 100 KW MW with 400 KW MW transmitter Peshawar under USAID Programme	442.700	430.000	0.000	442.700	0.000	12.700	12.700
44	Replacement of 10 KW MW with 100 KW MW transmitter D.I. Khan under USAID Programme & shifting of Broadcasting House	389.291	289.600	0.000	389.291	0.000	5.000	5.000
45	Up-gradation of Lokvirsa Media Studios (Japanese Grant)	59.000	58.094	0.000	59.000	0.000	0.906	0.906
Total (New)		890.991	777.694	0.000	890.991	0.000	18.606	18.606
Total (Information & Broadcasting)		3695.502	777.694	1697.126	2060.323	0.000	630.090	630.090

ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Construction of NIPA Complex at Sumungly Road, Quetta.	350.082	0.000	334.593	15.489	0.000	15.489	15.489
2	Ladies Industrial Home-cum-Work Order Centres at Lahore, Karachi and Peshawar	21.736	0.000	15.736	6.000	0.000	6.000	6.000
3	Improvement / Up-gradation of Holiday Home, Ziarat	8.700	0.000	9.474	0.000	0.000	1.500	1.500
4	Construction of Mosque, Reception Office and Six Nos. of Toilets	4.077	0.000	7.487	0.000	0.000	2.494	2.494
5	Establishment of Planning & Monitoring Cell	28.957	0.000	25.957	3.000	0.000	8.300	8.300
Total (Establishment)		413.552	0.000	393.247	24.489	0.000	33.783	33.783

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Project for Technical Assistance to Access to Justice Program	632.486	0.000	516.094	116.392	0.000	50.000	50.000
2	Federal Programme under Access to Justice Program, Islamabad	6420.000	0.000	1588.530	4831.470	0.000	800.000	800.000
3	Provincial Programme under Access to Justice Programme, Islamabad	11880.000	0.000	11307.704	572.296	0.000	139.925	139.925
4	Construction of Supreme Court of Pakistan, Islamabad	1055.334	0.000	907.315	148.019	0.000	148.019	148.019
5	Furnishing of Supreme Court Building	81.620	0.000	19.564	62.056	0.000	62.056	62.056
Total (Law, Justice & PA)		20069.440	0.000	14339.207	5730.233	0.000	1200.000	1200.000

REVENUE DIVISION

(Million Rupees)

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

On-going Schemes

1	Tax Administration Reform Project (TARP), Islamabad. World Bank/ IDA Loan	6472.817	5433.759	4339.424	2133.393	1402.746	0.000	1402.746
2	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit Accommodation With RTOs and LTU at Islamabad	313.500	0.000	194.427	119.073	0.000	1.116	1.116
i	Construction of New Tax Payers Facilitation Center at D.I.Khan	0.000	0.000	0.000	0.000	0.000	5.000	5.000
ii	Construction of Tax Payers Facilitation Center at Bannu	0.000	0.000	0.000	0.000	0.000	4.275	4.275
iii	Construction of TFC at Ghotki	0.000	0.000	0.000	0.000	0.000	8.000	8.000
iv	Acquisition of Land of office Building for TFC Jhang	0.000	0.000	0.000	0.000	0.000	5.600	5.600
v	Acquisition of Land for TFC at Toba Tek Singh.	0.000	0.000	0.000	0.000	0.000	3.600	3.600
vi	Construction of TFC at Mandi Bahauddin	0.000	0.000	0.000	0.000	0.000	4.000	4.000
vii	Purchase of Land for Tax Facilitation Center at Chistian.	0.000	0.000	0.000	0.000	0.000	2.000	2.000
viii	PURCHASE OF LAND FOR TFC AT BHAKKAR, SARGODHA.	0.000	0.000	0.000	0.000	0.000	1.500	1.500
ix	Purchase of Land for TFC Gawadar	0.000	0.000	0.000	0.000	0.000	1.260	1.260
x	Construction of TFC at Okara	0.000	0.000	0.000	0.000	0.000	13.000	13.000
xi	Purchase of Land for TFC Charsada	0.000	0.000	0.000	0.000	0.000	10.000	10.000
xii	Construction of TFC Kasur	0.000	0.000	0.000	0.000	0.000	7.649	7.649
xiii	Construction of TFC Rahim Yar Khan	0.000	0.000	0.000	0.000	0.000	8.000	8.000
3	Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	36.890	0.000	30.174	6.716	0.000	6.716	6.716
4	Construction of 2nd Office Block in CBR House at G-5/1, Islamabad	439.151	0.000	361.000	78.151	0.000	64.335	64.335
5	Project Monitoring & Evaluation Cell(Revised)	51.336	0.000	24.640	26.696	0.000	14.500	14.500
6	Construction of Multi storied Office Building for Custom House, Multan	59.200	0.000	29.548	29.652	0.000	22.804	22.804
7	Construction of additional office block at Income Tax Department, Multan	59.200	0.000	39.407	19.793	0.000	19.793	19.793
8	Construction of Income Tax Office Building (3rd, 4th & 5th floor) Phase – II at Gulistan-e-Johar, Karachi	52.517	0.000	42.954	9.563	0.000	9.563	9.563
9	Renovation of Old Hostel Building at Directorate General IT (Training & Research), Allama Iqbal Town, Lahore	38.830	0.000	28.446	10.384	0.000	10.384	10.384
10	Construction of Covered Car Parking in FBR House, Islamabad	59.549	0.000	39.300	20.249	0.000	20.249	20.249
11	Interior Development of 3rd ,4th and 5th Floor of MCC at Mouve Area Islamabad.	35.493	0.000	17.660	17.833	0.000	17.833	17.833

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
12	Construction of Hostel Adjacent to old Custom House Karachi.	39.900	0.000	22.879	17.021	0.000	17.021	17.021
13	Expansion of Custom Guest House 43/B, Lalazar, Karachi	35.772	0.000	16.000	19.772	0.000	19.772	19.772
14	Rehabilitation of Special Repairs of Government Owned Cat I and Cat II Residences for Income Tax Officers at G-10/2, Islamabad	19.976	0.000	6.000	13.976	0.000	13.976	13.976
15	Operation of Integrated Cargo/ Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	230.980	0.000	215.990	14.990	0.000	14.990	14.990
16	Construction of Residential Accommodation for Income Tax at Quetta	42.000	0.000	20.319	21.681	0.000	12.000	12.000
17	Provision of Infrastructure/ Services including W/S & S/I, Electrification, Gas work (Internal & External), Road & Path and Connection charges for the Residential Accommodation at Custom House, Multan	9.609	0.000	8.272	1.337	0.000	1.337	1.337
18	Construction/ Repair of Compound Wall of Regional Tax Office Hyderabad.	6.900	0.000	5.800	1.100	0.000	1.100	1.100
19	Renovation/Repair of 20 KDA Apartments Gulshan Iqbal Karachi.	12.500	0.000	10.000	2.500	0.000	2.500	2.500
20	Fixing of Wooden Partition on 2nd & 3rd Floor in office Building of the collectorate of Sales Tax & Federal Excise (Enforcement) at plot No.St-18/A, Block-6 Gulshan-e-iqbal Karachi.	5.306	0.000	4.330	0.976	0.000	0.976	0.976
21	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo/ Container Control (IC-3) in Pakistan at Port Mohammad Bin Qasim Karachi.	41.000	0.000	28.134	12.866	0.000	12.866	12.866
22	Replacement of Astro Turf at Hockey Stadium Customs Preventive Service Club & Sports Complex F.B Area, Karachi.	44.782	0.000	38.941	5.841	0.000	5.841	5.841
23	Establishment of Customs Station Qamarud-Din Karez & Friendship Gate at Afghanistan Border	21.266	0.000	16.016	5.250	0.000	5.250	5.250
24	Establishment of Customs Station at Badini at Afghanistan Border	34.239	0.000	29.353	4.886	0.000	4.886	4.886
25	External Essential Services at Integrated Cargo/ Container Control (IC3) Project Port Muhammad Bin Qasim, Karachi.	40.790	0.000	38.130	2.660	0.000	2.660	2.660
26	Construction of 12 Nos. Cat-III Quarters for Collectorate of Customs, Sales Tax & Federal Excise, Hyderabad.	42.500	0.000	37.500	5.000	0.000	5.000	5.000
27	Construction of annexe building and store rooms at Regional Taxpayers Office, Lahore (SH 24 apartments)	39.500	0.000	16.759	22.741	0.000	17.741	17.741
28	Construction of Additional office Block building for Income Tax Complex at Faisalabad (Electrification and Air Conditioning).	35.528	0.000	16.774	18.754	0.000	18.754	18.754

REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
29	Construction of 50 Nos Cat – V flats for Customs Sepoys at Kharadar, Karachi	33.164	0.000	21.000	12.164	0.000	8.164	8.164
30	Construction of Residential Accomodation (Cat-1 No, Cat-II, 5 Nos Cat-III,4 Nos) for custom department Sialkot Cantt	56.559	0.000	29.227	27.332	0.000	12.332	12.332
31	Construction of Custom House Chaman Block Top Inspection Bay Chaman	36.300	0.000	31.478	4.822	0.000	4.822	4.822
32	Construction of the Office of Additional Director Intelligence and Investigation (Cus. & FE), Regional Office, Peshawar	39.648	0.000	8.366	31.282	0.000	20.000	20.000
33	Repair & Maintenance of Income Tax officers residences at Model Town Extension, Lahore	23.667	0.000	15.150	8.517	0.000	8.517	8.517
34	Renovation of 30 E Flats (Ch Sharif Complex), 33 H Type (Masroof Complex), and 60 Servant Quarters for Customs Karachi.	16.200	0.000	9.046	7.154	0.000	7.154	7.154
35	Addition/Alteration/Soft & Hard Partition at Income Tax Office building Ground & Second Floor Phase II at FL 17 Block Gulistan e Jauhar, Karachi	50.359	0.000	6.000	44.359	0.000	30.832	30.832
36	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	45.413	0.000	0.298	45.115	0.000	22.000	22.000
37	Construction of 2nd Floor in Tariq Aziz DOT (DT) Allama Iqbal Town, Lahore	21.700	0.000	6.000	15.700	0.000	15.586	15.586
38	Construction of Two Additional Floors IQRA Block RTO FL-18 Gulistan Jauhar, Karachi	39.920	0.000	0.377	39.543	0.000	20.000	20.000
Total (Revenue)		8683.961	5433.759	5805.119	2878.842	1402.746	567.254	1970.000

DEFENCE PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Installation of Ship Lift & Transfer System and Associated Machinery and Equipment to Provide Docking and Repair Facilities to Surface Ships, Submarines and Commercial Vessels of upto 4000 Tonnage	3000.000	0.000	1618.000	1382.000	0.000	1089.435	1089.435
2	Civil Works for Up-gradation of Karachi Shipyard & Engineering Works Ltd (KS & EW)	816.300	0.000	451.000	365.300	0.000	365.300	365.300
Total (Defence Production)		3816.300	0.000	2069.000	1747.300	0.000	1454.735	1454.735

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

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

On-going Scheme

1	Institutional Strengthening and Efficiency Enhancement of Economic Affairs Division	39.986	0.000	28.860	11.126	0.000	11.126	11.126
2	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	669.556	0.000	323.471	346.085	0.000	150.000	150.000
Total (Economic Affairs)		709.542	0.000	352.331	357.211	0.000	161.126	161.126

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

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

On-going Schemes

1	Women Business Incubation Centre, Lahore	59.590	0.000	44.690	14.900	0.000	10.000	10.000
2	Institutional Development in MOIP&SI with respect to WTO	59.840	0.000	38.174	21.666	0.000	11.466	11.466
3	Ceramics Development & Training Complex	475.510	0.000	350.826	124.684	0.000	124.684	124.684
4	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	53.231	0.000	26.865	26.366	0.000	12.191	12.191
5	Development Projects of Pakistan Gem & Jewellery Development Co.	1400.000	0.000	709.107	690.893	0.000	205.450	205.450
6	Development of Marble and Granite Sector	2277.000	0.000	1425.826	851.174	0.000	851.174	851.174
7	Revival of Cutlery Institute of Pakistan Wazirabad	39.840	0.000	25.810	14.030	0.000	14.030	14.030
8	Sialkot Business & Commerce Centre (CBCC)	171.670	0.000	82.140	89.530	0.000	77.990	77.990
9	Chromite Beneficiation Plant Muslim Bagh	24.660	0.000	19.750	4.910	0.000	4.910	4.910
10	Women Business Development Center, Peshawar, Khyber Pakhtun Khwa	28.410	0.000	15.410	13.000	0.000	5.000	5.000
11	Revival of Hyderabad Leather Footwear Center, Hyderabad	58.890	0.000	19.787	39.103	0.000	11.820	11.820
12	SME Sub Contracting Exchange in Gujranwala	26.090	0.000	12.667	13.423	0.000	13.420	13.420
13	Washing and Pressing unit, Matta Mughal Kheal, Charsadda	5.380	0.000	5.304	0.076	0.000	0.076	0.076
14	Policy and Project Implementation, Monitoring and Evaluation Unit	25.820	0.000	7.529	18.291	0.000	8.291	8.291
15	Supply, Installation, Commission and Operation of 2 MGD Water Desalination Plant at Industrial Estate Gwadar	984.590	0.000	907.263	77.327	0.000	77.327	77.327
16	Sports Industries Development Centre Sialkot	435.640	0.000	259.490	176.150	0.000	148.580	148.580
17	Agro-Food Processing Facilities Multan	207.730	0.000	189.913	17.817	0.000	17.817	17.817
18	Gujranwala Business Centre, Gujranwala	98.780	0.000	95.547	3.233	0.000	3.233	3.233
19	Glass Products Design and Manufacturing Centre Hyderabad, Sindh	59.270	0.000	39.900	19.370	0.000	6.660	6.660
20	Women Business Development Center, Karachi	58.840	0.000	0.100	58.740	0.000	24.580	24.580
21	Foundry Service Centre, Lahore	179.400	0.000	48.340	131.060	0.000	99.390	99.390
22	Red Chillies Processing Center Kunri, Sindh	192.934	0.000	95.518	97.416	0.000	92.240	92.240
23	Leather Crafts Development Company Multan	214.000	0.000	150.000	64.000	0.000	64.000	64.000

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
24	Energy Efficiency for Textile Sector in Pakistan (Phase-II)	59.180	0.000	10.000	49.180	0.000	5.000	5.000
25	Energy Efficiency in Steel Sector of Pakistan	47.820	0.000	10.000	37.820	0.000	5.000	5.000
26	Prime Minister Quality Award	36.990	0.000	10.000	26.990	0.000	5.000	5.000
27	Establishment of Design Institute Especially for Energy Sector Plant by Upgrading Existing Design Centre at HMC Taxila	665.380	0.000	13.000	652.380	0.000	5.000	5.000
28	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	287.380	0.000	103.500	183.880	0.000	5.000	5.000
29	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	247.358	0.000	73.162	174.196	0.000	5.000	5.000
Total (On-going)		8481.223	0.000	4789.618	3691.605	0.000	1914.329	1914.329
<u>New Schemes</u>								
30	CFTC for Light Engineering Cluster Mardan	39.980	0.000	0.000	39.980	0.000	16.425	16.425
31	Spun Yarn Research and Development (R&D) Company, Multan	59.750	0.000	0.000	59.750	0.000	5.000	5.000
32	Revival of Multani Blue Pottery (MBP), Multan	59.502	0.000	0.000	59.502	0.000	5.000	5.000
33	Juice Producing and Packaging Line for Fresh Fruits and Vegetables	59.000	0.000	0.000	59.000	0.000	5.000	5.000
34	Meat Processing and Butchers Training Centre, Multan	264.500	0.000	0.000	264.500	0.000	5.000	5.000
35	Establishment of Common facility Training Centre (CFTC)/PHSADC	57.694	0.000	0.000	57.694	0.000	5.000	5.000
36	Mosaic, Handicraft & Inlays Center (MHI) at Buner	57.000	0.000	0.000	57.000	0.000	5.000	5.000
37	Women Business Incubation Center, Quetta	58.080	0.000	0.000	58.080	0.000	5.000	5.000
38	Establishment of CFC for Honey Processing & Packaging at Swat	38.170	0.000	0.000	38.170	0.000	5.000	5.000
39	Establishment of CFC for Silk Cluster, Swat Khyber Pakhtunkhwa	57.530	0.000	0.000	57.530	0.000	5.000	5.000
40	Establishment of Spinning CFC at Islampur, Swat Khyber Pakhtunkhwa	29.697	0.000	0.000	29.697	0.000	5.000	5.000
41	Women Business Development Center (WBDC) Mingora Swat, Khyber Pakhtunkhwa	35.010	0.000	0.000	35.010	0.000	5.000	5.000
42	Mosaic, Handicraft & Inlay Center (MHI) at Swat	57.000	0.000	0.000	57.000	0.000	5.000	5.000
43	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	59.920	0.000	0.000	59.920	0.000	5.000	5.000
44	Peshawar Light Engineering Support Centre	230.560	0.000	0.000	230.560	0.000	5.000	5.000

INDUSTRIES & PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
45	Hyderabad Engineering Support Centre Hyderabad	223.490	0.000	0.000	223.490	0.000	5.000	5.000
46	Light Engineering Up-gradation Centre for SMEs in Balochistan (Hub)	217.900	0.000	0.000	217.900	0.000	5.000	5.000
47	Establishment of Bostan Industrial Estate Phase-I	400.410	0.000	0.000	400.410	0.000	5.000	5.000
48	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	174.250	0.000	0.000	174.250	0.000	5.000	5.000
49	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	126.930	0.000	0.000	126.930	0.000	5.000	5.000
50	Establishment of Turbines & Power Plants Equipment Manufacturing Facility at HMC Texila	21543.100	0.000	0.000	21543.100	0.000	100.000	100.000
51	Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	104.345	0.000	0.000	104.345	0.000	7.000	7.000
52	Coster Oil Solvent Extraction Plant at Uthal District Lasbela	300.000	0.000	0.000	300.000	0.000	5.000	5.000
Total (New)		24253.818	0.000	0.000	24253.818	0.000	223.425	223.425
Total (Industries & Production)		32735.041	0.000	4789.618	27945.423	0.000	2137.754	2137.754

TEXTILE INDUSTRY DIVISION

(Million Rupees)

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

On-going Schemes

1	Lahore Garment City Company	497.640	0.000	480.140	17.500	0.000	17.500	17.500
2	Faisalabad Garment City Project, Punjab	498.820	0.000	470.138	28.682	0.000	28.682	28.682
3	Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	636.585	0.000	101.300	535.285	0.000	48.834	48.834
4	Extension in Export Development Plan Implementation Unit	59.175	0.000	19.000	40.175	0.000	25.000	25.000
5	Pak-Korean Garments Technology Training Institute, Karachi	300.000	270.000	128.000	172.000	20.000	10.000	30.000
Total (Textile Industry)		1992.220	270.000	1198.578	793.642	20.000	130.016	150.016

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Expansion of Science Block of NISTE	18.880	0.000	18.728	0.152	0.000	0.152	0.152
2	Establishment of FG Degree College for Women, Sector I-14, Islamabad	75.000	0.000	65.236	9.764	0.000	9.764	9.764
3	Establishment of FG Girls Model School in I-14, Islamabad,	102.414	0.000	95.456	6.958	0.000	6.958	6.958
4	Provision of 119 Computer Labs in Educational Institutes in Islamabad	199.191	0.000	132.708	66.483	0.000	36.483	36.483
5	Expansion and Upgradation of FG Fatima Jinnah Degree College for Women, Model Town, Humak, Islamabad	119.038	0.000	35.911	83.127	0.000	83.127	83.127
6	Establishment of FG Degree College for Men Sihala, Islamabad	148.896	0.000	42.074	106.822	0.000	106.822	106.822
7	Strengthening of IMCB F-8/4 by Adding 10 Classrooms, one Staff Room, one Lab and Library	33.104	0.000	27.283	5.821	0.000	5.821	5.821
8	Strengthening of IMCG, F-7/4, Islamabad	79.174	0.000	42.119	37.055	0.000	0.931	0.931
9	Strengthening of FG Girls Primary School Miana Thub, Islamabad	18.282	0.000	9.500	8.782	0.000	8.782	8.782
10	Strengthening of FG Boys Higher Secondary School, Mughal, Islamabad	38.082	0.000	9.264	28.818	0.000	28.818	28.818
11	Introduction of Intermediate Classes and Up-gradation of IMCB F-11/3 Islamabad	57.706	0.000	22.764	34.942	0.000	34.942	34.942
12	Introduction of B.Com (honors) 4 years classes at Islamabad College for Women, F-10/3, Islamabad	39.776	0.000	12.293	27.483	0.000	27.483	27.483
13	Reconstruction of Dilapidated Block at Girls Secondary School Malpur, Islamabad	20.563	0.000	10.841	9.722	0.000	9.722	9.722
14	Provision of 11 Computer Labs in Remaining FG/Model Schools/ Colleges in ICT, Islamabad	24.936	0.000	7.329	17.607	0.000	17.607	17.607
15	Establishment of IT Academies in ICT, Islamabad	2.014	0.000	1.653	0.361	0.000	0.361	0.361
16	Construction of Admn. Block, Class Rooms and Ss. Labs at IMCG, F-10/2, Islamabad	37.898	0.000	8.990	28.908	0.000	28.908	28.908
17	Construction of retaining / Boundary wall at F.G Junior Model School, G-8/1, Islamabad	2.850	0.000	0.211	2.639	0.000	2.639	2.639
18	Construction of college boundary wall (retaining wall) alongwith nullah at IMCG G-10/2, Islamabad	2.843	0.000	0.211	2.632	0.000	2.632	2.632
19	Construction of Housing Colony for Teach./Staff of DGSE, (Phase-II), Islamabad	59.800	0.000	48.288	11.512	0.000	11.512	11.512
20	Computerization of National Braille Press at National Special Education Center for Visually Handicapped Children, Islamabad	38.001	0.000	7.911	30.090	0.000	30.090	30.090

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Establishment of FG Degree College for Women at Bhara Kahu	75.000	0.000	21.780	53.220	0.000	20.000	20.000
22	Education Leadership and Institutional Management (ELIM)	34.300	0.000	25.315	8.985	0.000	8.985	8.985
23	Financial Management for Good Governance (FMGG)	31.197	0.000	21.827	9.370	0.000	9.370	9.370
24	Correction / Renovation & Repair of Building of Curriculum Wing and Hostel H-0, Islamabad	30.465	0.000	23.183	7.282	0.000	7.282	7.282
25	Establishment of FG Junior Model School Margala View Housing Scheme Zone-II, D-17, Islamabad	35.809	0.000	16.700	19.109	0.000	19.109	19.109
26	Establishment of FG Junior Model School CBR Colony (Zone-V), Islamabad	35.809	0.000	11.914	23.895	0.000	23.895	23.895
27	Establishment of FG Junior Model School Soan Gardens, Lohi Bher, Islamabad	36.165	0.000	7.040	29.125	0.000	29.125	29.125
28	Introduction of MA Education and M.Ed classes at Federal College of Education, Islamabad.	99.239	0.000	92.974	6.265	0.000	6.265	6.265
Total (On-going)		1496.432	0.000	819.503	676.929	0.000	577.585	577.585
<u>New Schemes</u>								
29	Uplifting of 50 Junior Model School to be administered as Islamabad Model Schools	172.178	0.000	0.000	172.178	0.000	89.766	89.766
30	Strengthening & Up-gradation of IMCB, I-8/3, Islamabad	110.501	0.000	0.000	110.501	0.000	10.000	10.000
Total (New)		282.679	0.000	0.000	282.679	0.000	99.766	99.766
Total (CAD)		1779.111	0.000	819.503	959.608	0.000	677.351	677.351

INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>On-going Schemes</u>								
1	Award of 100 Scholarships to Bangladeshi Students	77.000	0.000	44.618	32.382	0.000	10.000	10.000
2	Award of Cultural Scholarships to the Students from other Countries (Phase-II)	103.000	0.000	18.062	84.938	0.000	10.000	10.000
3	Award of 200 Scholarships to Students from Indian Occupied Kashmir in the Field of Medicines, Engineering & IT	150.000	0.000	68.019	81.981	0.000	50.000	50.000
Total (IPC)		330.000	0.000	130.699	199.301	0.000	70.000	70.000