

CABINET DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Construction of 106 Family Suites	2908.369	0.000	495.788	2412.581	0.000	512.581	512.581
2	Construction of Charah Dam	2653.610	0.000	300.000	2353.610	0.000	500.000	500.000
3	Women & Chest Diseases Hospital, Rawalpindi	1325.044	0.000	840.440	484.604	0.000	20.431	20.431
4	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more.	1095.915	0.000	399.960	695.955	0.000	452.248	452.248
5	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	498.500	0.000	91.458	407.042	0.000	73.317	73.317
6	Construction of 2nd Hangar (Pre-Engineering Steel Structure) at Heliport, Islamabad	345.404	0.000	252.381	93.023	0.000	93.023	93.023
7	Strengthening of Health Information Systems in Pakistan through National Health Information Resource Centre (NHIRC)	290.000	0.000	141.704	148.296	0.000	20.000	20.000
8	Strengthening of National Control Authority for Biological and its Independent Laboratory, Islamabad	231.051	0.000	126.538	104.513	0.000	104.513	104.513
9	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	200.065	0.000	160.763	39.302	0.000	13.206	13.206
10	Construction of Residential and Non Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	197.633	0.000	137.762	59.871	0.000	20.102	20.102
11	Federal Drugs Surveillance Laboratory	170.334	0.000	102.378	67.956	0.000	53.892	53.892
12	Improvement, up-gradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	140.200	0.000	77.070	63.130	0.000	63.130	63.130
13	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	126.500	0.000	32.302	94.198	0.000	1.720	1.720
14	Security Arrangement at Parliament House Building, Islamabad	98.133	0.000	34.775	63.358	0.000	63.358	63.358
15	Construction of Official Residence of Honourable Speaker National Assembly in Sector F-5/2, Islamabad.	89.033	0.000	77.383	11.650	0.000	11.650	11.650
16	Improvement Up-gradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	86.300	0.000	63.579	22.721	0.000	22.721	22.721
17	Establishment of Bio-safety Level-3 (BSL-3) Laboratory Public Health Laboratories Division, NIH	77.704	0.000	36.000	41.704	0.000	41.703	41.703

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18	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	73.685	0.000	28.254	45.431	0.000	1.157	1.157
19	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	47.614	16.079	0.000	16.079	16.079
20	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	45.857	0.000	36.794	9.063	0.000	9.063	9.063
21	Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	44.404	0.000	38.609	5.795	0.000	5.795	5.795
22	Repair / Renovation of National Archive of Pakistan Building	32.408	0.000	12.964	19.444	0.000	19.444	19.444
23	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	30.262	0.000	12.998	17.264	0.000	17.264	17.264
24	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	28.916	0.000	24.703	4.213	0.000	4.213	4.213
25	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	28.069	0.000	10.402	17.667	0.000	17.667	17.667
26	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH	27.597	0.000	25.539	2.058	0.000	2.058	2.058
27	Installation of Professional CCTV System in the Senate Hall at Parliament House Building, Islamabad	22.409	0.000	16.904	5.505	0.000	5.505	5.505
28	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	17.960	0.000	6.000	11.960	0.000	11.960	11.960
Total (Cabinet)		10949.055	0.000	3631.062	7317.993	0.000	2177.800	2177.800

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	1260.851	0.000	716.686	544.165	0.000	544.165	544.165
2	Safe Blood Transfusion Services Project, Islamabad	602.160	400.430	89.946	512.214	0.000	6.000	6.000
3	Provision of 119 Computer Labs in Educational Institutes in Islamabad	199.191	0.000	169.191	30.000	0.000	30.000	30.000
4	Strengthening of IMCG, F-7/4, Islamabad	79.174	0.000	43.050	36.124	0.000	25.000	25.000
5	Establishment of FG Degree College for Women at Bhara Kahu	75.000	0.000	41.780	33.220	0.000	33.220	33.220
6	Construction of Nursing School at FGSH	39.927	0.000	14.598	25.329	0.000	25.329	25.329
7	Up-gradation of Radiology Department at PIMS	39.800	0.000	36.283	3.517	0.000	3.217	3.217
8	Construction of Model Child Welfare Centre, Humak, Islamabad	39.531	0.000	6.968	32.563	0.000	10.000	10.000
9	P.M's Spl. Initiatives for Management of Dengue Fever and Pollen Allergy in ICT	39.500	0.000	0.000	39.500	0.000	39.500	39.500
10	Construction of Female Doctor Hostel at PIMS	39.356	0.000	14.877	24.479	0.000	14.786	14.786
11	Construction of Female Doctor Hostel at FGSH	39.199	0.000	18.428	20.771	0.000	20.771	20.771
12	Construction & Renovation of Nursing Hostel at PIMS	38.156	0.000	18.469	19.687	0.000	9.994	9.994
13	Computerization of National Braille Press at National Special Education Center for Visually Handicapped Children, Islamabad	38.001	0.000	38.001	0.000	0.000	4.000	4.000
14	Construction of Additional Academics Block and Renovation of Old Building of F.G Girls Secondary School Dhoke Gangal (F.A), Islamabad	28.317	0.000	2.799	25.518	0.000	25.518	25.518
Total (C.A.D)		2558.163	400.430	1211.076	1347.087	0.000	791.500	791.500

CLIMATE CHANGE DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Sustainable Land Management to Combat Desertification in Pakistan (Phase-II) (UNDP)	238.800	199.995	193.289	45.511	0.000	27.000	27.000
2	Global Change Impact Studies Centre	59.800	0.000	78.457	0.000	0.000	76.000	76.000
3	Establishing National Multilateral Environmental (MEAs) Secretariat	59.661	0.000	45.610	14.051	0.000	14.000	14.000
4	Establishment of National Biosafety Centre (NBC) Project	39.472	0.000	27.128	12.344	0.000	6.000	6.000
5	Establishment of Clean Development Mechanism Cell	38.935	0.000	32.340	6.595	0.000	6.000	6.000
6	National Conservation Strategy Resource Centre	37.350	0.000	29.300	8.050	0.000	6.000	6.000
Total (Climate Change)		474.018	199.995	406.124	86.551	0.000	135.000	135.000

COMMERCE DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	955.000	0.000	0.000	955.000	0.000	200.000	200.000
2	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	755.747	0.000	243.465	512.282	0.000	143.780	143.780
3	Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)	510.000	510.000	153.973	356.027	80.000	0.000	80.000
4	Up-gradation and Establishment of Animal Quarantine Stations in Pakistan	336.085	0.000	171.633	164.452	0.000	100.000	100.000
5	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	270.824	0.000	143.340	127.484	0.000	70.000	70.000
6	Adoption of Social Accountability (SA 8000) Islamabad	124.875	0.000	58.021	66.854	0.000	40.000	40.000
7	Establishment of Animal Quarantine Station, Gwadar	38.287	0.000	18.301	19.986	0.000	19.986	19.986
Total (Commerce)		2990.818	510.000	788.733	2202.085	80.000	573.766	653.766

COMMUNICATIONS DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Acquisition of land for establishment of Police Posts and Offices of National Highways & Motorway Police along National Highway N-5	404.000	0.000	366.918	37.082	0.000	0.500	0.500
2	Enhancement of Training Capabilities of the CMTI, Phase-IV	313.456	0.000	43.942	269.514	0.000	141.555	141.555
Total (Others)		717.456	0.000	410.860	306.596	0.000	142.055	142.055

NATIONAL HIGHWAY AUTHORITY

3	Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-I, 59 Km) (LCD: December 2017)	46810.917	39789.279	5.000	46805.917	700.000	50.000	750.000
4	N-5 Highway Rehabilitation Project (857 Km) including Earthquake Damaged Road Project (WB) (LCD: June 30, 2012)	43789.015	36127.115	41296.175	2492.840	3000.000	700.000	3700.000
5	Islamabad - Peshawar Motorway (M-1)	42436.719	0.000	42150.614	286.105	0.000	50.000	50.000
6	Rehab/Imp/Widening of KKH (Raikot-Khunjerab Section 335 Km (Exim Bank China) (LCD: December, 2016)	30911.040	25268.054	23543.221	7367.819	2944.900	350.000	3294.900
7	Const. of Faisalabad-Khanewal Motorway (M-4) 184 Km (ADB) (LCD: June 30, 2014)	28564.000	22100.720	7089.133	21474.867	4000.000	500.000	4500.000
8	Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab)	23983.237	22170.400	150.000	23833.237	1500.000	100.000	1600.000
9	Rehabilitation of NHA Highways Network damaged due to unprecedented Monsoon Rains and Flash Floods 2010	23566.000	21200.000	10.000	23556.000	5800.000	650.000	6450.000
10	Widening & Improvement of N-85, Hoshab-Naq-Basima - Surab Road (459 Km)	22412.464	0.000	6164.328	16248.136	0.000	1100.000	1100.000
11	Gawadar - Turbat - Hoshab Section (200Km) of Gawadar - Ratodero Road (650 Km) M-8	18379.000	0.000	15076.501	3302.499	0.000	3302.499	3302.499
12	Lowari Tunnel & Access Roads (LTP)	18132.544	5877.438	7045.158	11087.386	0.000	1200.000	1200.000
13	Makran Coastal Road (N-10) Liari- Gawadar (531 Km) + Gawadar Road-Gabd (122 Km)	16071.885	0.000	15571.885	500.000	0.000	175.000	175.000
14	M-4 Motorway, 57 Km Package-IV (IDB)(Incl. Rs 1 bn.for LA) (LCD: January, 2016)	14494.940	10722.162	2825.314	11669.626	2000.000	400.000	2400.000
15	Ratodero-Dadu-Sehwan ACW (200 Km) (JICA) -Sindh (PK-55, LCD: June 06, 2017)	12342.000	10404.306	3650.757	8691.243	2500.000	100.000	2600.000
16	Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW)	12276.911	0.000	11276.911	1000.000	0.000	200.000	200.000
17	Bridge over River Indus at Larkana	11588.537	0.000	10088.537	1500.000	0.000	350.000	350.000
18	Rakhi Gaj-Bewata (N-70) East-West (34 Km) (PK-57, LCD: October 24, 2017)	10009.000	9383.000	202.877	9806.123	80.000	10.000	90.000
19	NHDSIP: Qillah Saifullah – Zhob (N-50) - (155 km), Distt. Qilla Saifullah & Zhob, Balochistan	9776.572	7527.960	4286.810	5489.762	2000.000	500.000	2500.000

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1	2	3	4	5	6	7	8	9
20	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	9327.459	4017.000	7827.459	1500.000	0.000	1200.000	1200.000
21	Peshawar Northern Bypass (34 Km) (PNBP)	9002.750	0.000	3240.176	5762.574	0.000	1318.309	1318.309
22	Khyber Pakhtun Khwa RD & SC Project D.I. Khan-Sarai Gambila (117 Km); Badabher-Dara Adam Khel (28 Km) (ADB) (Loan No 2103, LCD: December 31, 2010)	8813.454	5100.250	8663.454	150.000	0.000	75.000	75.000
23	NHDSIP: Sukkur – Jacobabad (N-65)- (68.358 km), Distt. Sukkur, shikarpur & Jacobabad, Sindh	8040.950	6191.532	2941.204	5099.746	1600.000	150.000	1750.000
24	Multan Inner Ring Road Including Six Interchanges	7808.629	0.000	6808.629	1000.000	0.000	200.000	200.000
25	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	7600.000	0.000	7550.000	50.000	0.000	50.000	50.000
26	Khori - Quba Saeed Khan Section (Khuzdar-Ratodero Road, 143 Km)	6500.000	0.000	1265.500	5234.500	0.000	1100.000	1100.000
27	Bridge Over River Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	5459.329	0.000	252.252	5207.077	0.000	70.000	70.000
28	Karachi Northern Bypass	5224.394	0.000	5174.394	50.000	0.000	50.000	50.000
29	Mansehra -Naran - Jalkhad Road (MNJ)	5125.682	0.000	5075.682	50.000	0.000	50.000	50.000
30	Lyari Expressway (LEP)(16.5 Km)	5081.000	0.000	1337.000	3744.000	0.000	1200.000	1200.000
31	Khanewal -Multan Inter District Road (Bosan Road)	4570.022	0.000	1697.168	2872.854	0.000	750.000	750.000
32	M-4 / N-70 Motorway (8 km) - Formerly Widening / Improvement of Intervening Road between Flyovers at Double Phattak and Chowk Naq Shah at Multan	4160.000	0.000	1736.613	2423.387	0.000	1000.000	1000.000
33	Jalkhad-Chilas Road (N-15) (66 Km)	4017.000	0.000	2982.500	1034.500	0.000	175.000	175.000
34	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition	3956.929	0.000	3800.240	156.689	0.000	70.000	70.000
35	Construction of Bridge over River Indus at Qazi Ahmed Amri Including-Sakrand Bypass	3683.000	0.000	1407.657	2275.343	0.000	500.000	500.000
36	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km) (KUC-DIK)	3650.346	0.000	3271.281	379.065	0.000	10.000	10.000
37	Rehabilitation of Larkana-Naudero Lakhi Road (29 Km)	3529.262	0.000	3279.262	250.000	0.000	250.000	250.000
38	Widening & Improvement of Kararo-Wad Section (96 Km) N-25	3373.111	2230.870	3348.111	25.000	0.000	25.000	25.000
39	Bewata-Khajuri-Wiagum Road (N-70) (132 Km) (Qila Mul)	3343.829	0.000	2843.829	500.000	0.000	750.000	750.000
40	Improvement of N - 65, Nutal - Sibi - Dhadar Section (106 Km) (QTA)	3282.040	0.000	3277.084	4.956	0.000	5.000	5.000

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41	Rehabilitation/Up-gradation of Tri District Link (45 Km) Sourthern Punjab (Jalal Pur Pir Wala)	3170.741	0.000	2320.741	850.000	0.000	550.000	550.000
42	Construction of Road from Gharo to Ketti Bunder (190 km)	3036.470	0.000	2027.119	1009.351	0.000	350.000	350.000
43	Hassanabdal-Havelian-Manshera Expressway (Land Aqc. Property Compensation and utilities) (110 km)	2997.000	0.000	1748.476	1248.524	0.000	200.000	200.000
44	Dualization/Rehabilitation of Larkana Moenjodaro Raod upto Airport (28 km)	2959.298	0.000	2459.298	500.000	0.000	500.000	500.000
45	Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km)	2900.161	0.000	100.000	2800.161	0.000	50.000	50.000
46	Construction of 2-Lane Bridge over river Chenab at Head Muhammad Wala, District Multan	2508.424	0.000	2458.424	50.000	0.000	50.000	50.000
47	Improvement of N-45 (125 Km , 8 Packages)	2399.270	0.000	2207.893	191.377	0.000	50.000	50.000
48	Construction of 2-Lane Mosa Pak Shaheed Bridge & approach road over river Sutlej at Aimanwala, District Bahawalpur	2131.089	0.000	1781.089	350.000	0.000	150.000	150.000
49	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km)	1902.898	0.000	1892.898	10.000	0.000	10.000	10.000
50	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km)-Sindh	1793.826	0.000	927.412	866.414	0.000	400.000	400.000
51	Design and Feasibilities Studites	1750.000	0.000	971.577	778.423	0.000	50.000	50.000
52	N-70/M-4 Link Interchage- Punjab (Nag Shah Chowk)	1734.109	0.000	484.109	1250.000	0.000	1259.000	1259.000
53	Construction of Bridge between Chishtian and Burewala on River Sutlej	1644.200	0.000	500.000	1144.200	0.000	5.000	5.000
54	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo)	1602.871	0.000	238.676	1364.195	0.000	150.000	150.000
55	Khushal Garh Bridge over River Indus (N-80)	1538.000	0.000	400.387	1137.613	0.000	100.000	100.000
56	Dualization of Sakarand -Benazirabad Road-35 Km	1537.021	0.000	1387.021	150.000	0.000	100.000	100.000
57	Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 km)	1214.562	0.000	584.379	630.183	0.000	250.000	250.000
58	Construction and Widening of Link Road from Nag Shah Chowk to Motorway Interchange	1200.000	0.000	0.000	1200.000	0.000	5.000	5.000
59	Construction of Bridge on River Ravi at Syed Wala	1158.930	0.000	500.000	658.930	0.000	150.000	150.000
60	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section	1140.037	0.000	990.037	150.000	0.000	70.000	70.000

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61	Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak	1108.216	0.000	1084.088	24.128	0.000	24.128	24.128
62	Chund Bridge Over River Chenab	1085.750	0.000	1059.065	26.685	0.000	26.685	26.685
63	Construction of a flyover in District Rahim Yar Khan	1041.000	0.000	0.000	1041.000	0.000	5.000	5.000
64	Shershah Bridge on River Chenab (N-70)	1023.085	0.000	733.824	289.261	0.000	50.000	50.000
65	Construction and Widening of Link Road from N-70 /M-4 to N-5 (Inter District)	1000.000	0.000	300.000	700.000	0.000	50.000	50.000
66	Rehabilitation of Retodero Naudero Road (16 Km)	966.136	0.000	746.136	220.000	0.000	100.000	100.000
67	Rehabilitation of Kamber Shahdaskot Road 29 Km	966.000	0.000	403.282	562.718	0.000	250.000	250.000
68	Dualization/Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	962.876	0.000	716.598	246.278	0.000	70.000	70.000
69	Widening / Improvement of Road from Chungi No. 1 to Airport via Jameelabad, Multan (2.367 KM)	952.475	0.000	0.000	952.475	0.000	5.000	5.000
70	Karachi-Hyderabad M-9 (136 Km) for Land Acquisition, Shifting of Utilities and Establishment	925.000	0.000	7.278	917.722	0.000	150.000	150.000
71	Alpuri Besham Section (N-90) (32 Km)	874.700	656.250	751.124	123.576	0.000	75.000	75.000
72	Establishment of Highway Research and Training Center (HRTC) Japan	835.130	567.000	130.000	705.130	0.000	50.000	50.000
73	Construction of Metalled Road (Missing Link to NFC Khad Factory (21.78 Km)	809.430	0.000	250.000	559.430	0.000	300.000	300.000
74	Realignment near Jacobabad & Dera Allah Yar (N-65)	680.529	0.000	675.529	5.000	0.000	5.000	5.000
75	Construction of Kolpur Bypass N-65	639.242	0.000	522.542	116.700	0.000	116.700	116.700
76	Rehabilitation of Larkana Kamber Road (21 Km)	608.553	0.000	531.228	77.325	0.000	70.000	70.000
77	Construction of Qazi Ahmed Bypass	533.149	0.000	25.000	508.149	0.000	50.000	50.000
78	Flyover at Tateypur, District Multan	400.000	0.000	0.000	400.000	0.000	5.000	5.000
79	Nila Interchange between Chakri and Balkasar Interchanges	400.000	0.000	0.000	400.000	0.000	5.000	5.000
80	Construction of Link Road from Southern Bypass to Northern Bypass and Judicial Complex, Multan	102.000	0.000	0.000	102.000	0.000	5.000	5.000
81	Improvement of Road from Lodhi Colony Chowk to Ghous-ul-Azam Chowk, Multan (1.25 KM)	52.800	0.000	0.000	52.800	0.000	5.000	5.000
Total (NHA)		557378.945	229333.336	300127.946	257250.999	26124.900	24602.321	50727.221
Total (Communications)		558096.401	229333.336	300538.806	257557.595	26124.900	24744.376	50869.276

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad.	10888.843	7822.630	217.000	10671.843	0.000	1347.320	1347.320
2	New Gwadar International Airport (NGIA)	7675.000	0.000	416.000	7259.000	0.000	600.000	600.000
3	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	699.500	0.000	293.874	405.626	0.000	405.000	405.000
4	Establishment of Pak-China Seismic Network in Pakistan	184.395	161.391	172.793	11.602	0.000	9.000	9.000
5	Capacity Building of Pakistan Meteorological Department	183.113	0.000	44.281	138.832	0.000	17.000	17.000
6	Establishment of Tropical Cyclone Warning Centre (TCWC)	156.562	0.000	147.537	9.025	0.000	9.030	9.030
7	Construction of Office Building, Survey of Pakistan, Peshawar	135.628	0.000	96.290	39.338	0.000	39.338	39.338
8	Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	80.900	0.000	62.380	18.520	0.000	18.520	18.520
9	Establishment of FG Degree College for Boys at Nowshera, FGEI	59.653	0.000	58.684	0.969	0.000	0.969	0.969
10	Award of Merit Scholarship to the Student of FGEI	39.924	0.000	27.544	12.380	0.000	11.966	11.966
11	Construction of IMG Hostel at Met. Complex University Road Karachi	32.020	0.000	29.697	2.323	0.000	3.000	3.000
12	Construction of Barracks for CPOs/Sailers at PMSA Base Pasni	30.058	0.000	18.173	11.885	0.000	11.885	11.885
13	Establishment of Digitized Ops Room at HQ PMSA Building	19.990	0.000	10.996	8.994	0.000	8.994	8.994
14	Re-Construction of Office buildings at Balakot	13.267	0.000	13.143	0.124	0.000	0.124	0.124
15	Re-Construction of office building for PBO at Muzaffarabad	12.725	0.000	6.864	5.861	0.000	5.942	5.942
Total (Others)		20211.578	7984.021	1615.256	18596.322	0.000	2488.088	2488.088

SUPARCO

16	Development of a Compact Antenna Test Range (CATR)	574.360	0.000	330.773	243.587	0.000	221.878	221.878
17	Development of Various Laboratories for National Satellite Development Program	487.981	0.000	363.392	124.589	0.000	124.589	124.589
18	Satellite Bus Development Facility (Phase-I)	439.817	0.000	324.965	114.852	0.000	114.852	114.852
19	Development of Logistic Support Facilities for National Satellite Development Programme	379.264	0.000	333.264	46.000	0.000	46.000	46.000

DEFENCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Attitude & Orbital Control System (AOCS) Centre	376.637	0.000	335.204	41.433	0.000	41.433	41.433
21	Development of a Satellite Assembly Integration and Test (SAINT) Facility	372.121	0.000	323.612	48.509	0.000	48.509	48.509
22	Human Resource Development (Phase-II) for National Satellite Development Programme (NSDP)	357.009	0.000	310.099	46.910	0.000	46.910	46.910
23	Remote Sensing Data Transmission (RSDT) Facility	276.364	0.000	235.714	40.650	0.000	40.650	40.650
24	Development of Satellite Environmental Validation and Testing (EVT) Facility	247.310	0.000	215.053	32.257	0.000	32.257	32.257
Total (SUPARCO)		3510.863	0.000	2772.076	738.787	0.000	717.078	717.078
Total (Defence)		23722.441	7984.021	4387.332	19335.109	0.000	3205.166	3205.166

DEFENCE PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
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	5640.000	0.000	2336.000	3304.000	0.000	1907.700	1907.700
2	Civil Works for Up-gradation of Karachi Shipyard & Engineering Works Ltd (KS & EW)	816.300	0.000	724.000	92.300	0.000	92.300	92.300
Total (Defence Production)		6456.300	0.000	3060.000	3396.300	0.000	2000.000	2000.000

ECONOMIC AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	669.556	0.000	470.225	199.331	0.000	199.000	199.000
2	Institutional Strengthening and Efficiency Enhancement of Economic Affairs Division (Revised)	50.000	0.000	37.286	12.714	0.000	12.714	12.714
Total (Economic Affairs)		719.556	0.000	507.511	212.045	0.000	211.714	211.714

ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Construction of NIPA Complex at Sumungly Road, Quetta.	350.082	0.000	352.191	0.000	0.000	1.000	1.000
2	Ladies Industrial Home-cum-Work Order Centres at Lahore, Karachi and Peshawar	21.736	0.000	20.502	1.234	0.000	3.280	3.280
3	Construction of Mosque, Reception Office and Six Nos. of Toilets	9.981	0.000	6.571	3.410	0.000	3.000	3.000
4	Improvement / Up-gradation of Holiday Home, Ziarat	1.300	0.000	1.494	0.000	0.000	0.720	0.720
Total (Establishment)		383.099	0.000	380.758	4.644	0.000	8.000	8.000

FEDERAL TAX OMBUDSMAN

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Ombudsman IDF: Institutional Capacity Building Project	40.864	40.864	0.000	40.864	25.000	0.000	25.000
Total (F.T.O)		40.864	40.864	0.000	40.864	25.000	0.000	25.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Project for Improvement of Financial Reporting & Auditing (PIFRA). (Phase-II), Islamabad. (IDA/World Bank Credit)	9582.196	8466.829	7197.296	2384.900	1384.900	200.000	1584.900
2	Automation Project of CDNS	398.650	0.000	347.574	51.076	0.000	50.335	50.335
3	Institutional Strengthening of Finance Division	171.076	0.000	24.397	146.679	0.000	75.000	75.000
4	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	3137.752	0.000	2142.204	995.548	0.000	700.000	700.000
5	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	1261.773	0.000	839.979	421.794	0.000	222.386	222.386
6	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	1035.319	0.000	888.958	146.361	0.000	147.000	147.000
7	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	588.407	0.000	452.407	136.000	0.000	100.000	100.000
8	Six Low Income Housing Schemes in Multan - Shah Rukne Alam Town, Mumtazabad Town, Bosan Town, Sher Shah Town, Shujabad Town & Jalalpur Town	816.611	0.000	0.000	816.611	0.000	20.000	20.000
9	Beautification of Qilla Kohna Qasim Bagh, Multan	226.000	0.000	71.000	155.000	0.000	155.000	155.000
10	Southern Bypass (Southern Punjab)	1569.320	0.000	821.000	748.320	0.000	100.000	100.000
11	Construction of Northern Bypass (Phase-I) Southern Punjab	653.000	0.000	423.000	230.000	0.000	50.000	50.000
12	6 Sewerage Schemes by WASA (Southern Punjab)	2534.000	0.000	705.000	1829.000	0.000	10.000	10.000
13	10 Sewerage Schemes by WASA (Southern Punjab)	2817.208	0.000	1355.851	1461.357	0.000	500.000	500.000
14	Up-gradation of Cancer Treatment Facility at Nishter Hospital (Southern Punjab)	687.988	0.000	159.519	528.469	0.000	300.000	300.000
15	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	15.540	0.000	2.741	12.799	0.000	1.825	1.825
16	Up-gradation of Road Infrastructure in Multan City (Phase-II)	500.000	0.000	50.000	450.000	0.000	50.000	50.000
17	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II)	2565.000	0.000	35.000	2530.000	0.000	135.000	135.000
18	Post-flood Rehabilitation / Infrastructure Development Scheme in NA-225	500.000	0.000	0.000	500.000	0.000	5.000	5.000
19	Widening / Improvement of Chowk Nawan Sher in Multan City	165.000	0.000	0.000	165.000	0.000	5.000	5.000

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Widening / Improvement of Road Rajawal on BS Link Canal to Chak Muhammad Yar via Gulsher (Phase-I) (L-40 km) District Okara / Chunion - Sulmanki Linked Haveli Lakha Road	234.017	0.000	0.000	234.017	0.000	50.000	50.000
21	Construction of Drainage (Wate Water Channel) on Saim Nullah at Mammon Kanjar Tehsil Tandianwala, District Faisalabad	504.660	0.000	0.000	504.660	0.000	50.000	50.000
22	Reconstruction & Rehabilitation of Bibi Pak Daman	270.000	0.000	105.000	165.000	0.000	120.000	120.000
23	Greater Karachi Sewerage Plant (S-III)	13492.000	0.000	0.000	13492.000	0.000	1785.000	1785.000
24	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package)	367.002	0.000	315.911	51.091	0.000	51.091	51.091
25	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package)	370.410	0.000	318.400	52.010	0.000	52.010	52.010
26	Lyari Expressway Resettlement Project	8719.380	0.000	2760.460	5958.920	0.000	445.000	445.000
27	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	131.820	0.000	33.897	97.923	0.000	50.000	50.000
28	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	312.500	0.000	285.000	27.500	0.000	27.500	27.500
29	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	209.024	0.000	57.000	152.024	0.000	60.000	60.000
30	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	484.894	0.000	96.544	388.350	0.000	100.000	100.000
31	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	935.000	0.000	593.044	341.956	0.000	80.000	80.000
32	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	915.300	0.000	424.150	491.150	0.000	80.000	80.000
33	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	426.000	0.000	293.466	132.534	0.000	52.486	52.486
34	Construction of Various Roads/C.C Streets in District Matiari (Hyderabad Package)	259.959	0.000	120.000	139.959	0.000	50.000	50.000
35	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
36	Urban Water Supply Scheme, Benazirabad	1567.000	0.000	483.710	1083.290	0.000	112.734	112.734
37	Urban Drainage Scheme, Benazirabad	345.614	0.000	185.394	160.220	0.000	80.000	80.000
38	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

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
39	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	50.000	50.000
40	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital)	1215.132	0.000	207.051	1008.081	0.000	100.000	100.000
41	Larkana Sewerage Project	1000.000	0.000	0.000	1000.000	0.000	50.000	50.000
42	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar	8898.700	5847.300	0.000	8898.700	0.000	900.000	900.000
43	Re-Development of Dargah Lal Shahbaz Qalandar (Phase-III)	142.225	0.000	77.623	64.602	0.000	64.602	64.602
44	Medical equipment / ambulances for DHQs in Khyber Pakhtun Khwa	2000.000	0.000	0.000	2000.000	0.000	50.000	50.000
45	Construction of Residential Accommodation (Colony) for District Officers / Officials at Kohlu (Kohlu Package)	66.895	0.000	0.000	66.895	0.000	20.000	20.000
46	Khyber Institute of Child Health & Children Hospital	1700.000	0.000	0.000	1700.000	0.000	50.000	50.000
47	Burns and Trauma Centre Peshawar	200.000	0.000	0.000	200.000	0.000	50.000	50.000
48	Nowshehra Nizampur Kohat Alternate Road Link	2700.000	0.000	0.000	2700.000	0.000	50.000	50.000
49	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral	279.922	0.000	76.450	203.472	0.000	30.000	30.000
50	Shaheed Benazir Bhutto Hospital Peshawar	2000.000	0.000	0.000	2000.000	0.000	50.000	50.000
51	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	491.324	0.000	257.751	233.573	0.000	50.000	50.000
52	Greater Water Supply Quetta (Main)	17000.000	0.000	7901.943	9098.057	0.000	1500.000	1500.000
53	Construction of flyover at Koyala Phattak, Samangli Road, Quetta	992.105	0.000	605.622	386.483	0.000	75.000	75.000
54	Construction of Flyover at Sariab Phatak, Quetta	1414.451	0.000	820.622	593.829	0.000	78.000	78.000
55	Pakistan Institute of Cardiology Center, Quetta	600.000	0.000	0.000	600.000	0.000	200.000	200.000
56	Gwadar Development Authority	25000.000	0.000	5703.110	19296.890	0.000	1000.000	1000.000
57	Construction of Various Black Top Roads in Districts Mastung, Bolan and Quetta	2000.000	0.000	550.000	1450.000	0.000	500.000	500.000
58	Tubli Badani Road, Balochistan	600.000	0.000	317.311	282.689	0.000	282.689	282.689
59	Construction of Road in District Nasirabad / Jaffarabad	474.500	0.000	390.405	84.095	0.000	18.784	18.784

FINANCE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
60	Construction / Improvement of Road from Dasht to Mastung via Khand Masoori (Length 32.00 KM), District Mastung	356.000	0.000	299.627	56.373	0.000	56.373	56.373
61	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	301.393	0.000	184.800	116.593	0.000	68.593	68.593
62	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	797.710	0.000	326.933	470.777	0.000	66.700	66.700
63	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package)	841.480	0.000	64.000	777.480	0.000	100.000	100.000
64	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package)	592.042	0.000	128.000	464.042	0.000	80.000	80.000
65	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package)	335.690	0.000	0.000	335.690	0.000	150.000	150.000
66	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package)	4751.592	0.000	2246.176	2505.416	0.000	200.000	200.000
67	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	16.437	0.000	5.766	10.671	0.000	3.000	3.000
68	Construction of 132 KV Grid Station at Kohlu (Kohlu Package)	330.430	0.000	251.040	79.390	0.000	79.390	79.390
69	Construction of Bye-Pass Road at Kohlu (Kohlu Package)	197.860	0.000	132.693	65.167	0.000	16.000	16.000
70	Water Supply Scheme for Kohlu (Kohlu Package)	67.584	0.000	17.147	50.437	0.000	10.000	10.000
71	Construction of Circuit House at Kohlu (Kohlu Package)	56.540	0.000	0.000	56.540	0.000	16.000	16.000
72	Construction of Officers Club, Kohlu (Kohlu Package)	50.891	0.000	0.000	50.891	0.000	38.405	38.405
73	Electrification of Villages in Kohlu (Kohlu Package)	79.587	0.000	0.000	79.587	0.000	2.000	2.000
74	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package)	222.245	0.000	128.578	93.667	0.000	16.000	16.000
Total (Finance)		136902.155	14314.129	42427.309	94474.846	1384.900	12231.144	13616.044

FOREIGN AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Construction of High Security Block Ministry of Foreign Affairs, Islamabad	605.000	0.000	504.136	100.864	0.000	150.000	150.000
2	Furnishing of High Security Block at Ministry of Foreign Affairs Islamabad	195.000	0.000	146.630	48.370	0.000	50.000	50.000
Total (Foreign Affairs)		800.000	0.000	650.766	149.234	0.000	200.000	200.000

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	14522.350	0.000	8403.746	6118.604	0.000	1494.000	1494.000
2	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	11806.139	0.000	728.302	11077.837	0.000	695.000	695.000
3	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	9972.593	0.000	15.000	9957.593	0.000	350.421	350.421
4	Establishment of New Campus of Jalozai Khyber Pakhtun Khwa University of Engineering & Technology, UET, Peshawar	6565.272	0.000	1834.225	4731.047	0.000	550.000	550.000
5	PhD Fellowship for 5000 Scholars (Revised)	6394.537	0.000	3929.280	2465.257	0.000	625.000	625.000
6	Strengthening of University of Engineering & Technology, Lahore.	5929.000	0.000	2366.693	3562.307	0.000	600.000	600.000
7	Overseas scholarship scheme for MS/M.Phil/Ph.D.	4275.805	0.000	3686.537	589.268	0.000	155.000	155.000
8	Establishment of Information Technology & Management Sciences, and Telecommunication Institutes at NUST, Islamabad (Revised)	3722.089	0.000	3604.367	117.722	0.000	117.722	117.722
9	Foreign Faculty Hiring Program	3285.912	0.000	2880.860	405.052	0.000	300.000	300.000
10	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan	3138.692	0.000	0.000	3138.692	0.000	20.000	20.000
11	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	2862.656	0.000	1900.000	962.656	0.000	400.000	400.000
12	Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	2793.268	0.000	2393.268	400.000	0.000	5.000	5.000
13	Establishment of Headquarters National University of Science and Technology (NUST) and Hi-Tech Postgraduate Science and Technology Institutes at Islamabad (Revised)	2270.872	0.000	2227.858	43.014	0.000	43.014	43.014
14	Strengthening of NED University of Engineering and Technology, Karachi	2193.000	0.000	1351.038	841.962	0.000	250.000	250.000
15	Abdul Wali Khan University	2000.000	0.000	0.000	2000.000	0.000	300.000	300.000
16	Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK	1670.024	0.000	40.000	1630.024	0.000	90.000	90.000
17	Establishment of University at Turbat	1580.391	0.000	60.000	1520.391	0.000	180.000	180.000
18	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	1556.781	0.000	90.500	1466.281	0.000	100.000	100.000
19	Establishment of University at Loralai	1518.751	0.000	49.895	1468.856	0.000	180.000	180.000

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore	1500.000	0.000	10.000	1490.000	0.000	135.000	135.000
21	Establishment of University in FATA	1500.000	0.000	0.000	1500.000	0.000	70.000	70.000
22	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	1486.148	0.000	772.800	713.348	0.000	200.000	200.000
23	Post Doctoral Fellowship Programme Phase II,	1252.300	0.000	925.201	327.099	0.000	200.000	200.000
24	Establishment of Women University, Multan	1144.621	0.000	60.000	1084.621	0.000	180.000	180.000
25	Strengthening of Gujrat University, Gujrat	999.850	48.810	0.000	999.850	0.000	130.000	130.000
26	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised)	985.505	985.505	614.628	370.877	0.000	92.091	92.091
27	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	981.486	0.000	333.325	648.161	0.000	205.000	205.000
28	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equilant to MBBS)	978.743	0.000	659.000	319.743	0.000	70.000	70.000
29	Development of University of Balochistan, Quetta.	971.878	0.000	774.660	197.218	0.000	110.000	110.000
30	Strengthening of Bahauddin Zakariya University, Multan	971.537	0.000	10.000	961.537	0.000	100.000	100.000
31	Strengthening and Upgradation of UET, Taxila and its Sub Campuses	965.000	204.145	0.000	965.000	0.000	130.000	130.000
32	Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	961.629	0.000	0.000	961.629	0.000	20.000	20.000
33	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	949.747	0.000	0.000	949.747	0.000	100.000	100.000
34	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	925.719	284.482	0.000	925.719	0.000	50.000	50.000
35	Development of Fatima Jinnah Women University, Campus-II, (Phase-2)	920.000	0.000	0.000	920.000	0.000	82.000	82.000
36	Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I	916.743	127.793	0.000	916.743	0.000	125.000	125.000
37	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	890.000	48.810	0.000	890.000	0.000	125.000	125.000
38	Provision of Acedamic & Research Facilities of Government College University, Faisalabad	890.000	0.000	0.000	890.000	0.000	50.000	50.000
39	Uplifting Programme of COMSATS Institute of Information Technology, Gujrat	850.000	164.960	0.000	850.000	0.000	100.000	100.000

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1	2	3	4	5	6	7	8	9
40	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	832.105	0.000	121.000	711.105	0.000	100.000	100.000
41	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	806.040	0.000	50.000	756.040	0.000	130.000	130.000
42	Establishment of Medical College University of Sargodha	802.158	0.000	608.500	193.658	0.000	100.000	100.000
43	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila (To be Revised)	757.224	0.000	471.672	285.552	0.000	50.000	50.000
44	Development of Malakand, University Khyber Pakhtun Khwa, Dir (Lower) (Revised).	706.428	0.000	534.502	171.926	0.000	90.000	90.000
45	Immediate needs of University of Science and Technology, Bannu (Revised).	704.767	0.000	552.861	151.906	0.000	110.000	110.000
46	Establishment of Frontier Women University at Peshawar (Revised).	698.153	0.000	446.018	252.135	0.000	93.000	93.000
47	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	684.518	0.000	150.000	534.518	0.000	120.000	120.000
48	Strengthening & Development of Mehran University of Engineering & Technology: ■ Department of Bio Medical Engineering. ■ Institute of Environmental Engineering & Management. ■ Communal Facilities for Students Staff i/c Allied Services Jamshoro	677.061	0.000	499.080	177.981	0.000	110.000	110.000
49	Strengthening & Development of Department of Civil, Software and Institute of Science & Technology, I/C Allied Facilities & Services, Mehran University of Engineering & Technology Jamshoro (Revised).	676.545	0.000	517.252	159.293	0.000	120.000	120.000
50	Strengthening of sub-campus of UAF at TT Singh	669.612	0.000	0.000	669.612	0.000	20.000	20.000
51	Strengthening of Centre of Excellence in Geology, University of Peshawar.	652.138	0.000	381.563	270.575	0.000	70.000	70.000
52	Establishment of Karakoram International University, Gilgit (Revised)	649.792	0.000	615.257	34.535	0.000	34.535	34.535
53	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	616.180	0.000	494.000	122.180	0.000	80.000	80.000
54	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	0.000	584.190	28.789	0.000	28.789	28.789
55	Japanese Need Based Merit Scholarship Program	596.600	0.000	572.789	23.811	0.000	23.811	23.811

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1	2	3	4	5	6	7	8	9
56	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	556.734	0.000	427.644	129.090	0.000	124.090	124.090
57	MS Level Training in Korean Universities / Industry	525.473	0.000	491.500	33.973	0.000	2.500	2.500
58	Pak-US Joint Academic & Research Program Phase-III (Revised)	521.512	0.000	289.000	232.512	0.000	46.000	46.000
59	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (ADB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	500.000	0.000	0.000	500.000	0.000	10.000	10.000
60	Up-gradation of infrastructure, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Islamabad.	495.690	0.000	476.543	19.147	0.000	19.147	19.147
61	Strengthening of University of Sindh Jamshoro	491.601	0.000	115.000	376.601	0.000	100.000	100.000
62	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	476.919	10.300	0.000	10.300	10.300
63	Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	487.092	0.000	394.206	92.886	0.000	92.886	92.886
64	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Health Sciences (LUMHS), Jamshoro.	487.010	0.000	365.000	122.010	0.000	80.000	80.000
65	Up gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	485.457	0.000	291.684	193.773	0.000	100.000	100.000
66	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	0.000	325.000	158.149	0.000	120.000	120.000
67	Development of Infrastructure at International Islamic University, H-10 Campus	481.434	0.000	414.000	67.434	0.000	46.000	46.000
68	Establishment of Post Graduate Medical Sciences Research Centre at Dow University of Health Sciences, Ojah Campus, Karachi.	479.740	0.000	438.489	41.251	0.000	41.251	41.251
69	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	478.873	0.000	285.500	193.373	0.000	95.000	95.000
70	Improvement and Development of Gomal University, D.I. Khan	477.902	0.000	350.000	127.902	0.000	31.334	31.334
71	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	477.840	0.000	384.338	93.502	0.000	28.502	28.502

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1	2	3	4	5	6	7	8	9
72	Development of Khyber Medical University, Peshawar	477.800	0.000	200.000	277.800	0.000	120.000	120.000
73	Strengthening/Up-gradation of Islamia College Peshawar	476.496	0.000	121.500	354.996	0.000	70.000	70.000
74	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	475.602	0.000	380.692	94.910	0.000	94.910	94.910
75	Extension of Educational and Allied Facilities at Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	475.420	0.000	281.908	193.512	0.000	100.000	100.000
76	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	475.395	0.000	101.856	373.539	0.000	100.000	100.000
77	Strengthening of King Edward Medical University.	475.065	0.000	21.000	454.065	0.000	135.000	135.000
78	Strengthening & Upgradation of Departments, University of the Punjab	474.630	0.000	424.620	50.010	0.000	50.010	50.010
79	Strengthening and up gradation of educational and research facilities, University of Agriculture, Faisalabad	473.839	0.000	372.500	101.339	0.000	70.000	70.000
80	Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	473.689	0.000	100.000	373.689	0.000	120.000	120.000
81	Strengthening of Kohat University of Science & Technology, Kohat	473.527	0.000	322.000	151.527	0.000	76.000	76.000
82	Construction of 3 Hostel Blocks at International Islamic University, Islamabad	473.356	0.000	72.080	401.276	0.000	100.000	100.000
83	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	472.352	0.000	195.000	277.352	0.000	100.000	100.000
84	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	471.221	0.000	260.000	211.221	0.000	100.000	100.000
85	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	468.620	0.000	291.335	177.285	0.000	90.000	90.000
86	Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	468.527	0.000	3.000	465.527	0.000	50.000	50.000
87	Development and Capacity Building at Balochistan University of Information Technology and Management Sciences, Quetta	468.313	0.000	438.465	29.848	0.000	29.848	29.848
88	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	467.390	0.000	289.498	177.892	0.000	100.000	100.000

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89	Establishment of Newly Emerging Disciplines University of the Punjab, Lahore.	466.880	0.000	405.592	61.288	0.000	61.288	61.288
90	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	464.695	0.000	396.980	67.715	0.000	67.715	67.715
91	Strengthening and Up gradation of Sindh Agriculture University, Tandojam.	461.440	0.000	236.131	225.309	0.000	90.000	90.000
92	Strengthening and Rehabilitation Program of Liaquat University of Health Sciences (LUMHS), Jamshoro. Jamshoro	459.960	0.000	439.960	20.000	0.000	20.000	20.000
93	Development of Infrastructure for Improved Educational Facilities at Kohat University of Science & Technology, Kohat	459.714	0.000	446.294	13.420	0.000	13.420	13.420
94	Strengthening and Enhancement of Academic Provision in the University of Peshawar.	458.961	0.000	450.036	8.925	0.000	8.925	8.925
95	Strengthening of Institute of Space Technology, Islamabad	458.567	0.000	380.100	78.467	0.000	78.467	78.467
96	Establishment of National College of Arts, Rawalpindi Campus	453.444	0.000	164.500	288.944	0.000	100.000	100.000
97	Development of Institute of Management Sciences (IMS), Peshawar	446.533	0.000	389.000	57.533	0.000	57.533	57.533
98	Development of Shaheed Banazir Bhutto Campus at Sheringal University of Malakand	444.267	0.000	195.000	249.267	0.000	90.000	90.000
99	Faculty Development and other basic requirements of Quaid-e-Awam University, of Engineering & Technology, (QUEST) Nawabshah.	440.176	0.000	410.807	29.369	0.000	29.369	29.369
100	Establishment of University College of Agriculture at University of Sargodha	437.247	0.000	369.971	67.276	0.000	25.000	25.000
101	Dev. Of University of Education, Campus at Okara, Punjab	433.279	0.000	249.970	183.309	0.000	100.000	100.000
102	Strengthening of 4 Year Degree Programme through Expansion of Existing Facilities of Lahore College for Women University, Lahore (To be Revised).	430.000	0.000	417.578	12.422	0.000	5.422	5.422
103	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	428.411	0.000	217.000	211.411	0.000	100.000	100.000
104	Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	426.022	0.000	290.000	136.022	0.000	80.000	80.000
105	Establishment of Agricultural College at The Islamia University of Bahawalpur	421.566	0.000	183.200	238.366	0.000	90.000	90.000

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106	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	416.694	0.000	151.760	264.934	0.000	80.000	80.000
107	Strengthening & Development of Khyber Pakhtun Khwa Agricultural University Peshawar	410.593	0.000	365.361	45.232	0.000	45.232	45.232
108	Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	408.970	0.000	0.000	408.970	0.000	80.000	80.000
109	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	408.639	0.000	174.700	233.939	0.000	100.000	100.000
110	Establishment of Permanent Campus of COMSATS Institute of Information Technology at Sahiwal	407.989	0.000	340.600	67.389	0.000	67.389	67.389
111	Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947. Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million).	399.780	0.000	136.024	263.756	0.000	100.000	100.000
112	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU)	398.550	0.000	74.500	324.050	0.000	175.000	175.000
113	Strengthening of Allama Iqbal Open University, Islamabad	389.655	0.000	129.000	260.655	0.000	60.000	60.000
114	Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	384.921	0.000	100.000	284.921	0.000	60.000	60.000
115	Establishment of National Centre for Stem Cell Research and Regenerative Medicine at Centre of Excellence in Molecular Biology", University of the Punjab	384.390	0.000	332.116	52.274	0.000	52.274	52.274
116	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	377.328	0.000	138.000	239.328	0.000	116.000	116.000
117	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	358.619	0.000	274.500	84.119	0.000	84.119	84.119
118	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	346.270	0.000	210.000	136.270	0.000	100.000	100.000
119	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	343.224	0.000	260.000	83.224	0.000	83.224	83.224
120	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	341.583	0.000	122.500	219.083	0.000	90.000	90.000
121	Hazara University's Post-Quake Development Plan, Hazara University Dodhial, Mansehra	340.337	0.000	316.220	24.117	0.000	24.117	24.117

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122	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	334.250	0.000	316.128	18.122	0.000	2.000	2.000
123	Establishment of Department of Robotics and Artificial Intelligence at National University of Science and Technology (NUST)	324.397	0.000	295.089	29.308	0.000	29.308	29.308
124	International Linkages of Pakistani Universities with Foreign Universities	308.772	0.000	236.350	72.422	0.000	52.422	52.422
125	Strengthening of basic medical science department at university of health sciences, Lahore	295.917	0.000	121.755	174.162	0.000	94.608	94.608
126	Scheme for the establishment/ Strengthening of Bahauddin Zakariya University College of Textile Engineering.	248.965	0.000	214.000	34.965	0.000	34.965	34.965
127	Establishment of Air University Campus at Multan	200.000	0.000	61.000	139.000	0.000	50.000	50.000
128	Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	194.513	0.000	88.980	105.533	0.000	20.000	20.000
129	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	184.000	0.000	68.500	115.500	0.000	95.500	95.500
130	Short term foreign faculty hiring program phase-III	163.104	0.000	66.808	96.296	0.000	25.000	25.000
131	Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies	141.915	0.000	111.915	30.000	0.000	30.000	30.000
132	Financial Support for Meritorious Needy Students for Study in Top Public/Private Institutions at Graduate/ Post-Graduate level(HEC).	122.420	0.000	113.310	9.110	0.000	9.110	9.110
133	Hostel Facilities for Girls Students at Government College University, Faisalabad. (To be revised)	61.000	0.000	39.233	21.767	0.000	2.070	2.070
134	Construction of an Academic Block, Air University, Islamabad	59.140	0.000	4.000	55.140	0.000	30.000	30.000
135	Construction and Setting up Office of the National Testing Service (NTS), COMSATS Institute of Information Technology (CIIT), Islamabad	58.741	0.000	0.000	58.741	0.000	5.000	5.000
136	Establishment of sub-campus of Lahore College for Women University, Lahore at Jhang.	57.530	0.000	16.000	41.530	0.000	15.387	15.387
137	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	55.658	0.000	20.700	34.958	0.000	10.000	10.000

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138	Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	54.805	0.000	0.000	54.805	0.000	17.973	17.973
139	Provision of Sports Facilities at Fatima Jinnah Women University, Rawalpindi	54.640	0.000	0.620	54.020	0.000	32.000	32.000
140	English Language Teaching Reform Project Phase-II, HEC	53.670	0.000	16.600	37.070	0.000	10.000	10.000
141	Rehabilitation / Upgradation of Existing Auditorium and provision of labs and Library facilities at Lahore College for Women University, Lahore	49.800	0.000	26.650	23.150	0.000	23.150	23.150
142	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	48.722	0.000	0.000	48.722	0.000	20.000	20.000
143	Construction of Data Centre and providing Fiber Optic for Networking at Ojha Campus, DOW University of Health Sciences, Karachi Total Cost: Rs. 49.994 million (Rs. 44.802 million HEC Share & Rs. 5.192 million University Share)	44.802	0.000	0.000	44.802	0.000	44.802	44.802
144	Hazardous Air Pollutants (HAPs) Characterization Lab, PIEAS Nilore, Islamabad	44.463	0.000	24.463	20.000	0.000	20.000	20.000
145	Strengthening of Department of Psychology University of Peshawar	42.169	0.000	0.000	42.169	0.000	39.000	39.000
146	Establishment of Archaeological Conservation & Research Laboratory Hazara University, Mansehra	39.172	0.000	17.250	21.922	0.000	21.922	21.922
147	Construction of Multipurpose Gymnasium at University of Malakand, Chakdara	39.112	0.000	3.000	36.112	0.000	20.000	20.000
148	Strengthening and Development of Library at Agricultural University Peshawar.	38.762	0.000	0.000	38.762	0.000	20.000	20.000
149	Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	38.700	0.000	0.500	38.200	0.000	1.000	1.000
150	Extension and improvement of facilities at HEC Regional Centre, Karachi.	38.660	0.000	19.400	19.260	0.000	15.000	15.000
151	Date Palm Research Institute Building and Glass House at SALU Khairpur	38.500	0.000	23.000	15.500	0.000	15.500	15.500
152	Sabbatical/Duty Leave Fellowship Program HEC	37.886	0.000	32.315	5.571	0.000	5.571	5.571
153	Establishment of Business Incubation Center at COMSATS Institute of Information Technology Islamabad (Total Cost: Rs. 56.803 million, HEC Share: Rs. 37.868 million + Uni Share Rs. 18.935 million)	37.868	0.000	0.000	37.868	0.000	37.868	37.868
154	Construction of Indoor Sports Facilities at Shah Abdul Latif University, Khairpur	37.540	0.000	27.000	10.540	0.000	10.540	10.540

HIGHER EDUCATION COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
155	Provision of Sports Allied Facilities at Sindh Agriculture University Tandojam.	37.124	0.000	31.000	6.124	0.000	6.124	6.124
156	Hostel for Visiting Faculty, Karakoram International University, Gilgit	36.436	0.000	19.779	16.657	0.000	1.000	1.000
157	Strengthening of Environmental Engineering Department, NED University of Engineering & Technology, Karachi	35.000	0.000	0.000	35.000	0.000	35.000	35.000
158	Strengthening of Film & TV Deptt. At National College of Arts (NCA), Lahore	33.928	0.000	1.000	32.928	0.000	32.928	32.928
159	Construction of Boundary wall at International Islamic University, H-10 Campus (Total Cost: Rs. 49.889 million, HEC Share: Rs. 33.266 million + Uni Share Rs. 16.633 million)	33.266	0.000	0.000	33.266	0.000	33.266	33.266
160	Establishment of Virtual University Campus Badin, Sindh	28.237	0.000	1.000	27.237	0.000	5.000	5.000
161	Establishment of National Centre of Curriculum Studies and Educational Assessment at AIOU, Islamabad	24.244	0.000	16.000	8.244	0.000	8.244	8.244
162	Feasibility Study and Master Planning of New Campus of GC University, Kala Shah Kaku Lahore	23.944	0.000	14.077	9.867	0.000	9.867	9.867
163	Feasibility Studies for the Establishment of Women University of Azad Jammu & Kashmir, Muzaffarabad	12.220	0.000	0.000	12.220	0.000	12.220	12.220
Total (HEC)		153722.002	1864.505	66534.966	87187.036	0.000	15800.000	15800.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Construction of New Secretariat Block Constitution Avenue, Islamabad	3476.364	0.000	2403.374	1072.990	0.000	771.816	771.816
2	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	546.650	0.000	112.813	433.837	0.000	150.000	150.000
3	Construction of 12 Nos Apartment in Minister's Enclave Islamabad	258.941	0.000	163.985	94.956	0.000	5.000	5.000
4	Extension of I.B Academy H-11/1, Islamabad	196.800	0.000	137.583	59.217	0.000	30.000	30.000
5	Construction of Residential Accommodation for I.B at Bara Kahu	64.627	0.000	64.404	0.223	0.000	0.233	0.233
6	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	58.930	0.000	17.000	41.930	0.000	10.000	10.000
7	Renovation of Government Owned Flats at I-9/4, Islamabad	27.826	0.000	3.000	24.826	0.000	15.000	15.000
8	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	6.289	0.000	2.000	4.289	0.000	2.000	2.000
9	Fire prevention & Fire fighting arrangements in Prime Minister's House, Islamabad	6.289	0.000	3.000	3.289	0.000	2.000	2.000
10	Construction of Bridge on River Ravi Kamalia Harrapa Road Toba Tek Singh	915.706	0.000	357.892	557.814	0.000	75.000	75.000
11	Construction of Metalled Roads in NA-137, District Nankana Sahib	494.418	0.000	219.860	274.558	0.000	10.000	10.000
12	Const. of National Accountability Bureau Punjab Complex Lahore	487.252	0.000	417.574	69.678	0.000	40.000	40.000
13	Construction of Metalled Road from Kanganpur to Ganda Singh along the Depalpur Canal District Kasur	483.400	0.000	222.174	261.226	0.000	10.000	10.000
14	Widening / Rehabilitation of Metalled Road from Kot Radha Kishan Road (Pajian by Pass) to Gohar Jageer Via Khudian and Usmanwala District Kasur	482.620	0.000	221.535	261.085	0.000	10.000	10.000
15	Construction / Widening / Improvement of M/Road to Jetha Bhatta Feroze Road to Channi Goth via 87/A Akhtar Nagar Doshakha Road, Rahim Yar Khan	428.005	0.000	142.253	285.752	0.000	150.000	150.000
16	Construction of Under Pass Railway Crossing at Gujar Khan	425.000	0.000	251.000	174.000	0.000	100.000	100.000
17	Construction of Prestressed Bridge from Maingri to Fateh Pur Afghana on Nullah Bahain, Tehsil Shakargarh, District Narowal	407.538	0.000	157.100	250.438	0.000	5.000	5.000
18	Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh	281.677	0.000	76.509	205.168	0.000	10.000	10.000
19	Over Head Bridge at Railway Crossing, Sargodha	255.182	0.000	109.975	145.207	0.000	20.000	20.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Rehabilitation of Supreme Court of Pakistan Br. Registry Building at Lahore	170.860	0.000	170.860	0.000	0.000	10.000	10.000
21	Widening & Improvement of Sandhilianwali Kamalia Road Toba Tek Singh NA-94	143.279	0.000	58.286	84.993	0.000	5.000	5.000
22	Widening & Improvement of Road from Estren Bypass (Pipli Wala) to Tatlay Mali via Eminabad in Gujranwala	99.878	0.000	74.812	25.066	0.000	5.000	5.000
23	Rehabilitation and Up-gradation R/A at A.O.R Faisal Town, Lahore	59.954	0.000	59.081	0.873	0.000	0.873	0.873
24	Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road PP-212 Tehsil Kabirwala District Khanewal	57.966	0.000	48.142	9.824	0.000	1.000	1.000
25	Construction / Improvement of Road with Railway Bridge from Chandiala Emenabad via Morr Emenabad	53.300	0.000	45.290	8.010	0.000	2.000	2.000
26	Construction of Stadium at Qila Didar Singh NA-98, District Gujranwala	41.000	0.000	25.656	15.344	0.000	2.000	2.000
27	Installation of Air Conditioning System at NAB Punjab Complex at Lahore	39.816	0.000	39.000	0.816	0.000	0.816	0.816
28	Cont. of Cat-III, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore	32.600	0.000	24.596	8.004	0.000	4.000	4.000
29	Construction of Rural Health Centre at Ladhewala Warraich, District Gujranwala	21.824	0.000	11.840	9.984	0.000	2.000	2.000
30	Enhancement of Security Arrangement of Survey of Pakistan, Murree	19.801	0.000	3.000	16.801	0.000	5.000	5.000
31	Construction of Additional Accommodation at FPSC Building at Mustafa Town, Lahore	9.745	0.000	7.696	2.049	0.000	2.049	2.049
32	Enhancement of Security Arrangement of Survey of Pakistan, Rawalpindi	4.218	0.000	3.000	1.218	0.000	1.000	1.000
33	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	298.516	0.000	249.162	49.354	0.000	20.000	20.000
34	Renovation & Refurbishment of State Guest House at Karachi	228.648	0.000	131.158	97.490	0.000	10.000	10.000
35	Widening Badin-Tando Bago-Judo Road from 12 Feet to 24 Feet	227.857	0.000	216.227	11.630	0.000	11.630	11.630
36	Construction of VIP Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	145.406	0.000	55.657	89.749	0.000	20.000	20.000
37	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Ph-I)	39.512	0.000	34.480	5.032	0.000	2.000	2.000
38	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi(Ph-II)	39.203	0.000	25.142	14.061	0.000	5.000	5.000
39	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	38.179	0.000	32.799	5.380	0.000	2.000	2.000

HOUSING & WORKS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
40	Construction of Working Women Hostel at Garden Road Karachi	34.500	0.000	25.201	9.299	0.000	2.000	2.000
41	Construction of 2 Nos Examination Halls at FPSC for Office Karachi	25.535	0.000	15.937	9.598	0.000	5.000	5.000
42	Up-gradation / Renovation of Block-35 National Accountability Bureau (Sindh) Karachi	22.325	0.000	10.000	12.325	0.000	5.000	5.000
43	Construction & Rehabilitation of Roads in District Dir Upper (PF-92)	494.000	0.000	117.675	376.325	0.000	130.000	130.000
44	Safe Drinking Water Supply Malakand	492.900	0.000	115.500	377.400	0.000	100.000	100.000
45	Construction & Rehabilitation of Roads in District Dir Upper (PF-91)	468.330	0.000	117.730	350.600	0.000	80.000	80.000
46	Construction of RCC Roads at District Dir Upper	454.000	0.000	141.662	312.338	0.000	87.816	87.816
47	Construction & Rehabilitation of Roads in District Dir Upper (PF-93)	283.160	0.000	117.825	165.335	0.000	30.000	30.000
48	Water Supply Scheme Dir Town District Dir Upper	199.980	0.000	90.500	109.480	0.000	109.480	109.480
49	Construction of 22 Cat-IV for Flat Low paid FG Employee Hassan Gari Peshawar	39.812	0.000	10.500	29.312	0.000	15.000	15.000
50	Const. of Federal Lodge -II, Shami Road Peshawar	39.512	0.000	31.318	8.194	0.000	4.000	4.000
51	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	6.360	0.000	3.000	3.360	0.000	2.000	2.000
52	Re-Settlement of Christian Community in Quetta	497.366	0.000	90.579	406.787	0.000	206.787	206.787
53	Musa Khail Tunsu Road (35 KM) Stretch Road Zhob	478.061	0.000	210.300	267.761	0.000	267.761	267.761
54	Construction of Office and Residential Accommodation for I.B at Zhob	33.437	0.000	3.693	29.744	0.000	1.000	1.000
55	Construction of Additional Block at Election House G-5/2, Islamabad	58.348	0.000	5.000	53.348	0.000	10.000	10.000
56	Rehabilitation of Block No. 42 and 43 for Provincial Election Commission, Sindh at Pakistan Secretariat, AM Area Karachi	14.100	0.000	6.000	8.100	0.000	8.100	8.100
Total (Housing & Works)		14716.802	0.000	7511.335	7205.467	0.000	2591.361	2591.361

HUMAN RIGHTS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad	270.000	0.000	24.090	245.910	0.000	30.000	30.000
2	Establishment of Women Centre / SBBCW, Lahore	50.000	0.000	16.482	33.518	0.000	8.000	8.000
3	Establishment of Women Centre / SBBCW, Vehari	50.000	0.000	18.212	31.788	0.000	8.000	8.000
4	Establishment of Women Centre / SBBCW, Sahiwal	50.000	0.000	12.897	37.103	0.000	8.000	8.000
5	Establishment of Women Centre / SBBCW, Mianwali	50.000	0.000	14.404	35.596	0.000	8.000	8.000
6	Establishment of Women Centre / SBBCW, Rawalpindi	50.000	0.000	11.017	38.983	0.000	8.000	8.000
7	Establishment of Women Centre / SBBCW, Bahawalpur	50.000	0.000	11.162	38.838	0.000	8.000	8.000
8	Establishment of Women Centre / SBBCW, Multan	50.000	0.000	11.240	38.760	0.000	8.000	8.000
9	Establishment of Women Centre / SBBCW, Sialkot	50.000	0.000	10.372	39.628	0.000	8.000	8.000
10	Establishment of Women Centre / SBBCW, Faisalabad	50.000	0.000	9.447	40.553	0.000	8.000	8.000
11	Establishment of Women Centre / SBBCW, Muzaffargarh	50.000	0.000	8.616	41.384	0.000	8.000	8.000
12	Establishment of Women Centre / SBBCW, Khushab	50.000	0.000	11.765	38.235	0.000	8.000	8.000
13	Establishment of Women Centre / SBBCW, Dera Ghazi Khan	50.000	0.000	5.641	44.359	0.000	8.000	8.000
Total (Human Rights)		870.000	0.000	165.345	704.655	0.000	126.000	126.000

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Sports Industries Development Centre Sialkot	435.637	0.000	409.418	26.219	0.000	22.844	22.844
2	Establishment of Bostan Industrial Estate Phase-I	400.410	0.000	5.000	395.410	0.000	55.083	55.083
3	Coster Oil Solvent Extraction Plant at Uthal District Lasbela	300.000	0.000	5.000	295.000	0.000	40.000	40.000
4	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	287.380	0.000	162.000	125.380	0.000	70.000	70.000
5	Meat Processing and Butchers Training Centre, Multan	264.500	0.000	5.000	259.500	0.000	40.000	40.000
6	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	247.358	0.000	5.000	242.358	0.000	50.000	50.000
7	Foundry Service Centre, Lahore	179.000	0.000	152.750	26.250	0.000	10.000	10.000
8	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	174.250	0.000	5.000	169.250	0.000	55.000	55.000
9	Sialkot Business & Commerce Centre (CBCC)	171.670	0.000	152.946	18.724	0.000	18.724	18.724
10	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	126.930	0.000	5.000	121.930	0.000	55.000	55.000
11	Establishment of Chromite Benefication Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	104.345	0.000	7.000	97.345	0.000	40.000	40.000
12	Up-gradation of NFC Institute of Engineering & Technology Facilities	100.000	0.000	21.718	78.282	0.000	30.000	30.000
13	Institutional Development in MOIP&SI with respect to WTO	59.840	0.000	48.140	11.700	0.000	11.700	11.700
14	Revival of Cutlery Institute of Pakistan Wazirabad	59.800	0.000	39.625	20.175	0.000	0.215	0.215
15	Spun Yarn Research and Development (R&D) Company, Multan	59.750	0.000	59.750	0.000	0.000	1.000	1.000
16	Women Business Incubation Centre, Lahore	59.590	0.000	50.857	8.733	0.000	8.733	8.733
17	Revival of Multani Blue Pottery (MBP), Multan	59.500	0.000	5.000	54.500	0.000	30.645	30.645
18	Energy Efficiency for Textile Sector in Pakistan (Phase-II)	59.180	0.000	25.000	34.180	0.000	34.180	34.180
19	Juice Producing and Packaging Line for Fresh Fruits and Vegetables	59.000	0.000	38.000	21.000	0.000	21.000	21.000
20	Women Business Development Center, Karachi	58.840	0.000	6.029	52.811	0.000	26.360	26.360
21	Women Business Incubation Center, Quetta	58.080	0.000	4.000	54.080	0.000	17.440	17.440
22	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	53.231	0.000	35.083	18.148	0.000	12.591	12.591

INDUSTRIES DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
23	Policy and Project Implementation, Monitoring and Evaluation Unit	50.000	0.000	10.346	39.654	0.000	5.000	5.000
24	Energy Efficiency for Steel Sector in Pakistan	47.820	0.000	20.000	27.820	0.000	27.820	27.820
25	CFTC for Light Engineering Cluster Mardan	39.980	0.000	7.925	32.055	0.000	15.630	15.630
26	Establishment of CFC for Honey Processing & Packaging at Swat	38.170	0.000	6.000	32.170	0.000	20.530	20.530
27	Prime Minister Quality Award	36.990	0.000	27.480	9.510	0.000	9.510	9.510
28	Women Business Development Center (WBDC) Mingora Swat, Khyber Pakhtunkhwa	35.010	0.000	5.000	30.010	0.000	14.700	14.700
29	Establishment of Spinning CFC at Islampur, Swat Khyber Pakhtunkhwa	29.697	0.000	5.000	24.697	0.000	16.750	16.750
30	Women Business Development Center, Peshawar, Khyber Pakhtun Khwa	28.410	0.000	19.382	9.028	0.000	9.030	9.030
31	SME Sub Contracting Exchange in Gujranwala	26.090	0.000	14.604	11.486	0.000	5.000	5.000
Total (Industries)		3710.458	0.000	1363.053	2347.405	0.000	774.485	774.485

INFORMATION & BROADCASTING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	433.459	0.000	424.358	9.101	0.000	40.000	40.000
2	TV Centre, Multan Punjab	379.744	0.000	382.077	0.000	0.000	8.000	8.000
3	Replacement of 10 KW MW with 100 KW MW transmitter D.I. Khan under USAID Programme & shifting of Broadcasting House	314.527	291.300	294.800	19.727	0.000	15.000	15.000
4	Electronic News Gathering Service (APP)	246.838	0.000	139.779	107.059	0.000	30.000	30.000
5	Replacement of 3 Transmitters of 100 KW at Muzaffarabad, Hyderabad and Multan	155.144	0.000	71.029	84.115	0.000	55.000	55.000
6	100 KW MW Transmitter Gwadar, Balochistan	139.842	0.000	0.892	138.950	0.000	10.000	10.000
7	Rebroadcast Station, Mian Channu, Punjab	81.822	0.000	56.471	25.351	0.000	25.000	25.000
8	RBS Ziarat Balochistan PTVC	36.110	0.000	40.490	0.000	0.000	5.000	5.000
9	RBS Pooran Khyber Pakhtun Khwa PTVC	32.740	0.000	38.715	0.000	0.000	17.000	17.000
10	RBS Bisham Khyber Pakhtun Khwa PTVC	28.955	0.000	29.270	0.000	0.000	17.051	17.051
11	Rebroadcast Station, Badin	26.800	0.000	36.449	0.000	0.000	15.000	15.000
12	Rebroadcast Station Bar Khan (AJ&K)	26.365	0.000	19.707	6.658	0.000	15.000	15.000
13	RBS Aliabad Karimabad Gilgit-Baltistan PTVC	23.115	0.000	28.202	0.000	0.000	10.000	10.000
14	Rebroadcast Station, Kharan, Balochistan	23.070	0.000	25.459	0.000	0.000	15.000	15.000
15	RBS Chillas Gilgit-Baltistan PTVC	21.795	0.000	25.455	0.000	0.000	15.000	15.000
16	RBS Gahkuch Gilgit-Baltistan PTVC	21.795	0.000	27.255	0.000	0.000	10.000	10.000
17	RBS Khaplu Gilgit-Baltistan PTVC	21.795	0.000	23.455	0.000	0.000	14.000	14.000
18	RBS Jaglot Bunji Gilgit-Baltistan PTVC	21.795	0.000	25.743	0.000	0.000	5.000	5.000
19	RBS Astore Gilgit-Baltistan PTVC	21.795	0.000	26.745	0.000	0.000	14.000	14.000
20	RBS Shigar Gilgit-Baltistan PTVC	21.795	0.000	28.255	0.000	0.000	10.000	10.000
21	Rebroadcast Station, Kohat	20.310	0.000	26.605	0.000	0.000	5.000	5.000
22	Rebroadcast Station, Sharda, AJK	20.115	0.000	12.188	7.927	0.000	6.808	6.808
23	Rebroadcast Station, Kel (AJK)	20.115	0.000	18.089	2.026	0.000	10.000	10.000
24	Rebroadcast Station, Jura, AJK	20.115	0.000	12.581	7.534	0.000	7.543	7.543
25	Rebroadcast Station, Athmaqam	20.115	0.000	15.251	4.864	0.000	4.864	4.864
26	Rebroadcast Station, Karan, AJK	20.115	0.000	20.234	0.000	0.000	5.000	5.000
27	Rebroadcast Station, Dhudhnial, AJK	20.115	0.000	18.385	1.730	0.000	8.000	8.000
28	Rebroadcast Station Buneer, Khyber Pakhtunkhwa	19.430	0.000	19.312	0.118	0.000	5.000	5.000
29	RBS Kotli Sattian Punjab PTVC	16.900	0.000	18.299	0.000	0.000	10.000	10.000
30	Rebroadcast Station, Pandu, AJK	12.000	0.000	10.247	1.753	0.000	5.000	5.000
Total (Information & Broadcasting)		2268.631	291.300	1915.797	416.913	0.000	412.266	412.266

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
<u>IT Projects</u>								
1	Federal Government Data Centre and Intranet, Islamabad	493.802	0.000	319.320	174.482	0.000	106.646	106.646
2	Provision of E-Services at CDA, Islamabad	175.618	0.000	139.573	36.045	0.000	10.000	10.000
3	Replication of E-Office (Basic Common Applications at all Divisions of Federal Government)	163.649	0.000	102.218	61.431	0.000	61.431	61.431
4	E-Services of Islamabad Police, Islamabad	110.921	0.000	101.230	9.691	0.000	9.691	9.691
5	Land Revenue Records Management System in Rural Areas of ICT Islamabad	88.654	0.000	16.598	72.056	0.000	10.000	10.000
6	E-Services at Chief/Deputy Commissioner's Office, Islamabad	80.405	0.000	71.946	8.459	0.000	8.459	8.459
7	Construction of Office Accommodation of PCB at H-9/1, Islamabad	54.864	0.000	53.086	1.778	0.000	1.778	1.778
8	Online Tracking System for Cargo Handling Freight Wagons and Locomotives	54.660	0.000	40.638	14.022	0.000	14.000	14.000
9	Strengthening of Server Room at Ministry of IT, Islamabad	41.980	0.000	0.800	41.180	0.000	18.750	18.750
10	Open Source Resource Center	39.997	0.000	39.495	0.502	0.000	0.500	0.500
11	Online Recruitment System for Federal Public Service Commission Phase-II	39.975	0.000	4.559	35.416	0.000	15.000	15.000
12	HMIS at Territory Health Care Level Sheikh Zayed Hospital, Lahore	39.973	0.000	27.376	12.597	0.000	1.000	1.000*
13	HMIS for Federal Government Hospitals - JPMC	39.964	0.000	9.729	30.235	0.000	20.179	20.179
14	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
15	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)	39.949	0.000	25.861	14.088	0.000	0.300	0.300
16	Consultancy for Formulating Projects for Online Services, Islamabad	39.745	0.000	20.554	19.191	0.000	0.940	0.940
17	Establishment of IT Centre at Civil Services Academy (Lahore)	38.460	0.000	21.567	16.893	0.000	5.000	5.000
18	Electronic Office at Ministry of IT	38.031	0.000	36.540	1.491	0.000	1.500	1.500
19	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)	37.474	0.000	24.839	12.635	0.000	2.532	2.532
20	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Sindh (Jinnah Post-Graduate Medical College, Karachi)	37.474	0.000	25.010	12.464	0.000	2.166	2.166

* Project to be transferred to Govt. of the Punjab.

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
21	Automation of Trading Corporation of Pakistan, Karachi	37.224	0.000	27.343	9.881	0.000	2.000	2.000
22	E-Enablement of Establishment Division, Islamabad	37.214	0.000	28.325	8.889	0.000	8.260	8.260
23	Computerization of PM Secretariat (Phase - II)	36.294	0.000	22.754	13.540	0.000	10.000	10.000
24	E-Enablement of FIA, Islamabad	35.645	0.000	8.216	27.429	0.000	15.000	15.000
25	Economic Development Mapping in 5 Districts	34.558	0.000	13.436	21.122	0.000	10.000	10.000
26	Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	32.938	0.000	13.880	19.058	0.000	15.000	15.000
27	Standardization of Pakistani Software Industry on CMM	32.491	0.000	30.991	1.500	0.000	1.500	1.500
28	Online Access to Statutory and Case Laws - Sindh	32.199	0.000	26.797	5.402	0.000	6.500	6.500
29	E-Services for M/o Interior Islamabad	31.887	0.000	19.483	12.404	0.000	2.828	2.828
30	Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No. 1	31.264	0.000	25.985	5.279	0.000	5.270	5.270
31	E-Services for M/o Population Welfare Throughout Pakistan	26.153	0.000	25.621	0.532	0.000	0.532	0.532
32	E-Services for M/o Health, Islamabad	23.360	0.000	21.964	1.396	0.000	1.500	1.500
33	Establishment of Provincial Portal for Govt. of Sindh	21.867	0.000	20.834	1.033	0.000	1.033	1.033
34	Research & Development Unit	20.918	0.000	12.135	8.783	0.000	5.500	5.500
35	Strengthening/Upgradation of Data Network Node for Software Technology Park at AIA Lahore	15.060	0.000	12.911	2.149	0.000	2.000	2.000
Total (Information Technology)		2144.620	0.000	1428.406	716.214	0.000	378.095	378.095
Telecom								
36	Construction of Cross - Border Optical Fiber Cable (OFC) System Between China and Pakistan for International connectivity of Voice / Data Traffic	3676.185	3124.757	10.000	3666.185	0.000	50.000	50.000
37	National ICT Scholarship Programme	2414.840	0.000	131.100	2283.740	0.000	60.000	60.000
38	Interconnect Billing and Customer Support System for SCO	580.000	0.000	363.846	216.154	0.000	62.401	62.401
39	Laying of OFC to connect Remote Areas of GB and AJK	459.000	0.000	22.347	436.653	0.000	100.000	100.000
40	GSM Expansion of Gilgit-Baltistan	429.000	0.000	60.054	368.946	0.000	120.000	120.000
41	De-Regulation Facilitation Unit (DFU) by MoIT	33.032	0.000	19.970	13.062	0.000	8.400	8.400
42	International Coordination Unit (M/o IT)	27.881	0.000	16.408	11.473	0.000	8.500	8.500
Total (Telecom)		7619.938	3124.757	623.725	6996.213	0.000	409.301	409.301
Total (IT & Telecom)		9764.558	3124.757	2052.131	7712.427	0.000	787.396	787.396

INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	481.360	0.000	334.799	146.561	0.000	83.667	83.667
2	Award of 200 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	150.000	0.000	108.000	42.000	0.000	42.000	42.000
3	Award of Cultural Scholarships to the Students from other countries	103.000	0.000	28.754	74.246	0.000	12.000	12.000
4	Provision of Quality Education Facilities to 200 Tribal Students from FATA in settled Areas outside Khyber Pakhtunkhwa	102.193	0.000	121.150	0.000	0.000	3.000	3.000
5	Award of 100 Scholarships to the Bangladeshi Students	77.000	0.000	54.667	22.333	0.000	10.000	10.000
6	Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad	55.574	0.000	23.423	32.151	0.000	32.151	32.151
7	Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad	28.920	0.000	25.455	3.465	0.000	3.465	3.465
8	Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad	18.378	0.000	12.961	5.417	0.000	5.417	5.417
9	Merit Scholarships for Monitory Students (Phase-II)	17.740	0.000	8.863	8.877	0.000	3.300	3.300
Total (IPC)		1034.165	0.000	718.072	335.050	0.000	195.000	195.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Safe City lamabad Project	11224.712	11224.712	6166.000	5058.712	2702.973	0.000	2702.973
2	Conversion of B-Area into A-Area, Balochistan	5515.405	0.000	4225.557	1289.848	0.000	25.000	25.000
3	Islamabad Development Package	4300.000	0.000	2123.476	2176.524	0.000	222.421	222.421
4	Raising of Balochistan Constabulary , Balochistan	4138.000	0.000	4035.830	102.170	0.000	102.170	102.170
5	Machine Readable Passpots/Visas Project(Phase-II)	3805.218	2720.911	2331.523	1473.695	0.000	993.480	993.480
6	Establishment of National Forensic Science Agency(HQS)& Islamabad Laboratory	3488.011	0.000	443.397	3044.614	0.000	75.526	75.526
7	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK	2970.407	0.000	15.000	2955.407	0.000	500.000	500.000
8	Nation-Wide Integrated Trunk Radio System (NITRS)	1951.695	1413.530	1994.972	0.000	0.000	10.000	10.000
9	Police Record & Office Management Information System (PROMIS)	1405.040	0.000	1494.972	0.000	0.000	10.000	10.000
10	Integrated Border Management System (IBMS)	826.000	0.000	421.401	404.599	0.000	75.387	75.387
11	Pakistan Automated Fingerprint Identification System Phase-II(PAFIS)	682.791	198.475	461.633	221.158	0.000	221.158	221.158
12	Construction of Accommodation for Bhattai Rangers at Karachi	616.560	0.000	357.730	258.830	0.000	114.646	114.646
13	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi	616.050	0.000	496.693	119.357	0.000	119.357	119.357
14	National Response Centre for Cyber Crimes (NR3C)	468.670	0.000	300.000	168.670	0.000	168.670	168.670
15	Construction of Judicial & Administration Complex ICT, Islamabad	419.207	0.000	396.163	23.044	0.000	23.044	23.044
16	Population Welfare Services in Islamabad District.	378.904	0.000	143.778	235.126	0.000	90.062	90.062
17	Const of Accn for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	288.944	0.000	104.323	184.621	0.000	20.000	20.000
18	Construction of 05 Nos Police K-Barrack for 100 Men and each near Block Islamabad.	248.712	0.000	119.508	129.204	0.000	10.000	10.000
19	National Programme for Family Planning & Primary Health Care, ICT, Isld.	241.036	0.000	50.000	191.036	0.000	50.000	50.000
20	Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	166.220	0.000	58.049	108.171	0.000	30.000	30.000
21	Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	142.294	0.000	73.237	69.057	0.000	69.057	69.057
22	Regional Training Institute H-8, Islamabad	139.000	0.000	23.876	115.124	0.000	32.972	32.972

* Releases subject to approval of PC-I

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
23	Construction of Boundry Wall around the premises of Police lines at H-11 Islamabad.	117.107	0.000	97.865	19.242	0.000	19.242	19.242
24	Const of Accommodation for HQ 2 Wing Chenab Rangers at village Ratta Arrian Tehsill & District Sialkot	113.663	0.000	102.963	10.700	0.000	15.000	15.000
25	Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	109.819	0.000	62.099	47.720	0.000	47.720	47.720
26	Construction of 04 Nos police Barrack 100 men each in sector F-7, F-8, G-9 and G-10, Islamabad	90.590	0.000	87.983	2.607	0.000	2.607	2.607
27	Construction of accommodation for 9 Wing at Moza Kailon District Kasur (Phase-II)	85.327	0.000	84.827	0.500	0.000	10.000	10.000
28	Const of accommodation for 8 Wing at Moza Mandeke Berian District Sialkot (Phase-II)	81.480	0.000	94.022	0.000	0.000	10.000	10.000
29	Acquisition of land for Const/Establishment of force HQ GB Scouts & 113 Wing at Gilgit. (GL-0436)	74.870	0.000	29.948	44.922	0.000	44.922	44.922
30	Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	74.098	0.000	41.435	32.663	0.000	32.663	32.663
31	Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accn etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	73.572	0.000	68.874	4.698	0.000	4.698	4.698
32	Const of Accn for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	70.039	0.000	46.226	23.813	0.000	23.813	23.813
33	Const of Single and married Accn for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GI-0083)	67.224	0.000	60.416	6.808	0.000	6.808	6.808
34	Construction of Police Station Tarnol, Islamabad.	63.270	0.000	47.167	16.103	0.000	16.103	16.103
35	Construction of MT Shed and 02 Barracks for 100 men for MT Sheed Staff in police line Sector H-11 Islamabad	62.152	0.000	59.013	3.139	0.000	3.139	3.139
36	Const of 2 Nos D/ Storey barracks, 15Nos family quarters, Recreation Hall, Cateen, Gymnasium & Skill man shops at FC Lines Shabqadar KPK	61.331	0.000	36.886	24.445	0.000	10.000	10.000
37	Establishment & Construction of Federal Civil Defence Training School, Faisalabad (Phase-II)	59.986	0.000	43.609	16.377	0.000	16.377	16.377
38	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana	59.980	0.000	34.402	25.578	0.000	5.000	5.000
39	Const of Agri Extension services AES complex at Tari	59.957	0.000	10.000	49.957	0.000	10.000	10.000
40	Promotion of Improved Farming Practices in ICT.	59.950	0.000	33.208	26.742	0.000	15.000	15.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
41	Construction of 6 KM Rural Roads in UC Korai	59.886	0.000	26.190	33.696	0.000	5.000	5.000
42	Purchase of Three Crawler mounted water well drilling Rig in ICT	59.836	0.000	30.000	29.836	0.000	20.000	20.000
43	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar road	59.800	0.000	23.860	35.940	0.000	5.000	5.000
44	Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu	59.800	0.000	28.183	31.617	0.000	5.000	5.000
45	Water conservation and agriculture Development in ICT	59.800	0.000	40.912	18.888	0.000	18.888	18.888
46	Completion of Rewat Sheikhpur-Muhgal Sihala road i/c const of Bridge on Nullah Ling	59.762	0.000	9.973	49.789	0.000	5.000	5.000
47	Establishment & Construction of Federal Civil Defence Training School at Abbottabad	59.431	0.000	34.221	25.210	0.000	25.210	25.210
48	Construction of Wireless Complex and residential accommodation for Telecommunication staff in sector H-11 Islamabad	58.515	0.000	42.889	15.626	0.000	15.626	15.626
49	Improvement /Rehabilitation of Korang road Bani Gala	58.502	0.000	30.000	28.502	0.000	5.000	5.000
50	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	58.454	0.000	35.441	23.013	0.000	14.567	14.567
51	Widening of Mallot road	58.206	0.000	48.900	9.306	0.000	9.306	9.306
52	Improvement of Nilore Ara Bangial& Dhok Maskeen- Agla Mohra Road	57.180	0.000	31.469	25.711	0.000	5.000	5.000
53	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah	57.171	0.000	38.820	18.351	0.000	18.351	18.351
54	Const of SM Bks, OR married Accn etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	57.051	0.000	36.365	20.686	0.000	20.686	20.686
55	Renovation of 14 BHUs in ICT Islamabad.	56.941	0.000	23.907	33.034	0.000	10.000	10.000
56	Renovation of 02 RHCs in ICT Islamabad.	56.804	0.000	16.648	40.156	0.000	10.000	10.000
57	Rehabilitation / Up-gradation of Road / Street Pavement at Jilani UC Bhara Kahu	55.814	0.000	0.000	55.814	0.000	5.000	5.000
58	Widening of Athal Mera Begwal road	54.170	0.000	39.820	14.350	0.000	14.350	14.350
59	Construction of 9 KM Rural Roads in UC Rewat & Sihala	52.925	0.000	36.329	16.596	0.000	5.000	5.000
60	Water Conservation through High Efficiency Irrigation System in ICT	52.401	0.000	45.051	7.350	0.000	7.350	7.350
61	Productivity Enhancement Through Agri Land Development in ICT	51.109	0.000	36.109	15.000	0.000	15.000	15.000
62	Promotion of Orchard & Vegetable Farming in ICT	50.730	0.000	35.730	15.000	0.000	15.000	15.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
63	Development of Olive vegetable Nursery in ICT	49.950	0.000	21.501	28.449	0.000	15.000	15.000
64	Street Pavement in Sharifabad/ Dhokes, Ghorī Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar.	49.499	0.000	34.100	15.399	0.000	5.000	5.000
65	Const. Of Zonal Office for FIA at Peshawar	48.604	0.000	40.910	7.694	0.000	7.696	7.696
66	Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	47.806	0.000	18.889	28.917	0.000	10.000	10.000
67	Const. of Soakage Pits in UC Bhara Kahu & Phulqran	47.659	0.000	20.000	27.659	0.000	5.000	5.000
68	Const. Of FIA Building at Khunjrāb Pass; Sust (Phase-II)	47.457	0.000	21.030	26.427	0.000	15.424	15.424
69	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai)	47.023	0.000	34.200	12.823	0.000	12.823	12.823
70	Improvement of Milk k& Meat Production by Strengthening Artificial Insemination Services in Islamabad.	46.230	0.000	26.260	19.970	0.000	11.572	11.572
71	Improvement of Bazar road at Bhara Kau	45.000	0.000	18.786	26.214	0.000	5.000	5.000
72	Const of Officers mess cum club at Hayatabad	42.146	0.000	31.697	10.449	0.000	10.449	10.449
73	Rehab./ Upgradation of road from Bhandar to Gagri	39.974	0.000	34.760	5.214	0.000	5.214	5.214
74	Construction of Auditorium at NPA Islamabad	39.880	0.000	39.335	0.545	0.000	0.545	0.545
75	Const of 20 x posts for TS	39.860	0.000	27.922	11.938	0.000	11.938	11.938
76	Const of 20 x posts for SWS	39.860	0.000	27.922	11.938	0.000	11.938	11.938
77	Street Pavement in villages Tumair, Jandala & Sihali	39.844	0.000	37.755	2.089	0.000	2.089	2.089
78	Const of Staff family Residences for FC Officers & staff at FC HQ Hayatabad, Bara and Michini.	39.584	0.000	24.038	15.546	0.000	15.546	15.546
79	Const: of 3 X married officer quarters for Pakistan Coast Guards each at Battalion Headquarter Gawadar, Pasni and Uthal	39.369	0.000	16.396	22.973	0.000	22.973	22.973
80	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh)	38.560	0.000	36.462	2.098	0.000	2.098	2.098
81	"Establishment of Computer Literacy Centers in 12 Union Councils of ICT" (Phase-II)	37.800	0.000	10.000	27.800	0.000	6.950	6.950
82	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	35.102	0.000	20.000	15.102	0.000	15.102	15.102
83	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Qghi	35.102	0.000	20.000	15.102	0.000	15.102	15.102
84	Const./Improvement of roads at Gokina	34.000	0.000	32.450	1.550	0.000	1.550	1.550
85	Const of Regional Passport Office at Multan	31.459	0.000	29.808	1.651	0.000	1.651	1.651
86	Water Supply Scheme Village Sohan/ Adjoining Dhokes	31.124	0.000	10.000	21.124	0.000	1.000	1.000

INTERIOR DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
87	Construction of Horse Stable and 01 Barracks for 100 men for horse stable staff in sector H-11 Islamabad	30.991	0.000	26.233	4.758	0.000	4.758	4.758
88	Const of FC officers colony for HQ FC KPK at Hayatabad.	28.261	0.000	25.969	2.292	0.000	2.292	2.292
89	Infrastructure for married Accn 30 Inspectors & married Accn 104 other ranks of Bhattai Rangers at Karachi	27.500	0.000	13.400	14.100	0.000	14.100	14.100
90	Provision of additional facilities & const of Tube well at NPA Islamabad	27.149	0.000	27.022	0.127	0.000	0.127	0.127
91	Const. Of FIA Cat-II, Police Station at Faisalabad	26.120	0.000	23.353	2.767	0.000	2.767	2.767
92	Construction of Single Men Barracks (120) Men for Pakistan Coast Guards at I-Battalion HQ Uthal	25.183	0.000	21.846	3.337	0.000	3.337	3.337
93	Water Supply Scheme Mohra Nagial & Chak Sihala	23.300	0.000	19.749	3.551	0.000	3.551	3.551
94	Lockup for deportees/victims for FIA at Turbat	23.265	0.000	15.851	7.414	0.000	7.414	7.414
95	Const of Regional Passport Office Bannu.	22.845	0.000	19.184	3.661	0.000	3.661	3.661
96	Demolition at Front Portion re-const of RCC Compond/Security Wall & Guratd room, damaged due to Bomb Balast in FIA Zonal Office Hammed Nizami Road Lahore	22.729	0.000	20.900	1.829	0.000	1.829	1.829
97	Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	20.000	0.000	13.333	6.667	0.000	6.667	6.667
98	Const of FC district HQ at Malakand (phase-IV) KPK	18.800	0.000	14.135	4.665	0.000	4.665	4.665
99	i) Imp/Dev of Civil Defence in ICT ii) Block 14-Q F-8 Markaz Islamabad. iii) Federal Government Ministry of Interior	18.691	0.000	15.209	3.482	0.000	3.482	3.482
100	Const of Long Firing range Approach Tracks and Remaining Boundary wall of GB Scouts Skardu Garrison (GL-435)	18.054	0.000	8.663	9.391	0.000	9.391	9.391
101	Const. Of FIA Cat-II Police Station Building at DI Khan	16.156	0.000	13.541	2.615	0.000	2.812	2.812
102	Const. Of 5 Cat-VI & 8 Cat-V Type Flats for FIA staff at Hyderabad.	11.900	0.000	10.065	1.835	0.000	1.845	1.845
103	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad.	10.083	0.000	6.875	3.208	0.000	3.208	3.208
104	UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad	10.000	0.000	6.790	3.210	0.000	3.200	3.200
105	Consulting Service for National Programme for Improvement of Watercourses in ICT	5.650	0.000	0.000	5.650	0.000	5.650	5.650
Total (Interior)		48051.148	15557.628	28505.217	19691.682	2702.973	3806.792	6509.765

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	29.200	0.000	21.962	7.238	0.000	7.238	7.238
<u>KASHMIR AFFAIRS</u>								
2	Azad Jammu & Kashmir (Block Allocation)					0.000	9547.036	9547.036
3	43.5 MW Jagran Hydro Power Project AJK	7056.000	7056.000	400.000	6656.000	200.000	0.000	200.000
4	Provision of Water Supply and Sewerage of Mirpur City and Hamlets	5122.972	0.000	3914.664	1208.308	0.000	785.079	785.079
5	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamqarh Road	4232.855	0.000	1695.282	2537.573	0.000	700.000	700.000
6	Multi Sector Rehabilitation & Improvement Project (MSRIP)	3735.345	1100.295	2349.204	1386.141	0.000	500.000	500.000
7	4.8 Battar Hydel Power Project (AJK)	760.403	0.000	536.338	224.065	0.000	224.065	224.065
8	1.7 MW Dhannan Hydro Power Project (AJK)	297.254	0.000	254.434	42.820	0.000	42.820	42.820
9	Capacity Building of HEB (Grant)	44.100	44.100	0.000	44.100	10.000	0.000	10.000
Total (KA)		21248.929	8200.395	9149.922	12099.007	210.000	11799.000	12009.000
<u>GILGIT BALTISTAN</u>								
10	Gilgit-Baltistan (Block Allocation)					348.164	6789.090	7137.254
11	26 MW Hydropower Project at Shagarthang Skardu	4843.726	2688.005	819.055	4024.671	150.000	30.000	180.000
12	Construction of 14 MW Hydel Power Project Naltar-V	1715.170	381.600	974.873	740.297	75.645	274.355	350.000
13	Construction of 16 MW Hydel Power Project Naltar-III	1372.330	346.379	579.417	792.913	50.480	158.266	208.746
14	4 MW Hydropower Project Thak Chilas	1282.194	640.605	383.855	898.339	90.000	73.000	163.000
Total (GB)		9213.420	4056.589	2757.200	6456.220	714.289	7324.711	8039.000
Total (KA&GB)		30491.549	12256.984	11929.084	18562.465	924.289	19130.949	20055.238

LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Provincial Programme under Access to Justice Programme, Islamabad	11880.000	0.000	11396.958	483.042	0.000	200.000	200.000
2	Federal Programme under Access to Justice Program, Islamabad	6420.000	0.000	2401.430	4018.570	0.000	827.825	827.825
3	Project for Technical Assistance to Access to Justice Program (ADB)	1692.516	265.593	548.353	1144.163	0.000	60.000	60.000
4	Construction of Supreme Court of Pakistan, Islamabad	1055.334	0.000	969.533	85.801	0.000	85.801	85.801
5	Furnishing of Supreme Court Building	81.620	0.000	55.246	26.374	0.000	26.374	26.374
Total (Law, Justice & PA)		21129.470	265.593	15371.520	5757.950	0.000	1200.000	1200.000

NARCOTICS CONTROL DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Kala Dhaka Area Development Project (USAID)	1406.079	980.060	741.840	664.239	60.000	13.409	73.409
2	Kohistan Area Development Project (USAID)	933.350	600.000	253.671	679.679	40.000	11.719	51.719
3	Khyber Area Development Project Phase-II, FATA (USAID)	926.128	829.135	603.110	323.018	40.000	12.000	52.000
4	Construction of Anti Narcotics Force Academy at Islamabad	455.255	0.000	220.200	235.055	0.000	50.127	50.127
5	Establishment of Special Investigation Cell (SIC) ANF HQ Islamabad (USAID)	227.735	84.000	47.700	180.035	0.000	5.000	5.000
6	Drug Free City, Lahore	60.000	0.000	30.062	29.938	0.000	17.000	17.000
7	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	59.989	0.000	28.508	31.481	0.000	12.000	12.000
8	National Drug Abuse Survey	58.916	48.407	56.110	2.806	0.000	0.800	0.800
9	Model Addiction Treatment & Rehabilitation Centre, Islamabad	54.244	0.000	26.308	27.936	0.000	14.000	14.000
10	Model Addiction Treatment & Rehabilitation Centre, Quetta	54.244	0.000	21.908	32.336	0.000	13.000	13.000
11	Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control	59.975	0.000	0.000	59.975	0.000	22.000	22.000
Total (Narcotics Control)		4295.915	2541.602	2029.417	2266.498	140.000	171.055	311.055

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Research for Agriculture Development Programme	2963.000	0.000	1069.507	1893.493	0.000	170.000	170.000
2	Indigenization of Hybrid Seed Production for Enhanced Crop Production	665.313	0.000	41.155	624.158	0.000	20.000	20.000
3	National Institute of Genomics and Advanced Bio-Technology (NIGAB)	482.701	0.000	173.829	308.872	0.000	150.000	150.000
4	A Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS)	415.000	0.000	305.523	109.477	0.000	70.000	70.000
5	Pak-China Cooperation for Agricultural Research and Development	255.712	0.000	68.937	186.775	0.000	25.000	25.000
6	Monitoring of Crops through Satellite Technology	165.739	0.000	118.693	47.046	0.000	25.000	25.000
7	National Bio-Saline Agriculture Programme	133.770	0.000	44.641	89.129	0.000	30.000	30.000
8	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	20.000	0.000	6.585	13.415	0.000	5.000	5.000
Total (NFS&R)		5101.235	0.000	1828.870	3272.365	0.000	495.000	495.000

NATIONAL HERITAGE & INTEGRATION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Upgradation of Lok Virsa Media Studios	59.000	58.094	0.000	59.000	58.094	0.906	59.000
2	Preparation of Database of Paintings / Art Works	30.650	0.000	8.995	21.655	0.000	10.000	10.000
3	Setting up of Laboratory & Restoration of Damaged Paintings / Art Works	15.000	0.000	8.598	6.402	0.000	6.402	6.402
Total (NH&I)		104.650	58.094	17.593	87.057	58.094	17.308	75.402

PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Chashma Nuclear Power Project (C3 & C4) (China)	189918.290	135959.100	62324.109	127594.181	27450.000	7112.000	34562.000
2	Chemical Processing Plant CPP)	22098.000	0.000	31.200	22066.800	0.000	500.000	500.000
3	MPB-2, Shanawa Uranium Mining Project	3348.280	0.000	82.000	3266.280	0.000	500.000	500.000
4	Fuel Fabrication Plant (FFP)	3266.000	0.000	32.650	3233.350	0.000	60.000	60.000
5	Seamless Tube Plant (STP-I)	2707.500	0.000	9.850	2697.650	0.000	20.000	20.000
6	MPS-3 Taussa-2 Uranium Mining Project	2386.551	0.000	949.381	1437.170	0.000	300.000	300.000
7	Up gradation/Extension of PINSTECH Labs (Phase-II)	1748.000	0.000	282.600	1465.400	0.000	50.000	50.000
8	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	607.070	1001.440	0.000	500.000	500.000
9	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	1129.200	0.000	82.052	1047.148	0.000	80.000	80.000
10	New Minerals Survey Scheme (Phase-VI), Lahore	1085.392	0.000	99.291	986.101	0.000	160.000	160.000
11	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	995.000	0.000	205.000	790.000	0.000	790.000	790.000
12	Detailed Exploration of Uranium (Phase-VII), DG Khan	856.560	0.000	776.425	80.135	0.000	146.982	146.982
13	Benazirabad Institute of Nuclear Medicine & Radiotherapy	726.050	0.000	688.186	37.864	0.000	82.144	82.144
14	Establishment of National Institute of Lasers and Optronics (NILOP)	701.763	0.000	578.570	123.193	0.000	123.193	123.193
15	Bannu Institute of Nuclear Medicine & Radiotherapy	672.060	0.000	447.998	224.062	0.000	289.340	289.340
16	Swat Institute of Nuclear Medicine and Radiotherapy	671.260	0.000	581.748	89.512	0.000	154.690	154.690
17	D.I.Khan Institute of Nuclear Medicine.	568.220	0.000	494.999	73.221	0.000	142.977	142.977
18	Up gradation of CHASCENT, Kundian	536.994	0.000	401.238	135.756	0.000	135.756	135.756
19	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau	498.960	0.000	396.390	102.570	0.000	179.890	179.890
20	Up-gradation of KINPOE Infrastructure, Karachi	433.540	0.000	222.377	211.163	0.000	137.000	137.000
21	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	363.500	0.000	161.150	202.350	0.000	100.000	100.000
22	Gujranwala Institute of Radiotherapy and Nuclear Medicine	316.663	0.000	316.662	0.001	0.000	8.000	8.000
23	Survey & Feasibility Studies of Six Additional Nuclear Power Plants Sites	150.000	0.000	11.600	138.400	0.000	35.500	35.500
24	Centre for Earthquake Studies (CES)	145.640	0.000	46.736	98.904	0.000	98.904	98.904
25	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	54.865	0.000	48.815	6.050	0.000	6.050	6.050
26	Establishment of Projects Monitoring and Evaluation Cell (PMEC)	19.650	0.000	4.200	15.450	0.000	5.000	5.000
Total (PAEC)		237006.448	135959.100	69882.297	167124.151	27450.000	11717.426	39167.426

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Capacity Building of Pakistan Nuclear Regulatory Authority (PNRA) to Implement National Nuclear Security Action Plan	497.000	0.000	496.990	0.010	0.000	74.500	74.500
2	Safety Analysis Center (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan	463.000	0.000	71.782	391.218	0.000	126.780	126.780
3	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA)	292.000	0.000	186.324	105.676	0.000	105.680	105.680
4	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	263.000	0.000	169.860	93.140	0.000	93.040	93.040
Total (PNRA)		1515.000	0.000	924.956	590.044	0.000	400.000	400.000

PETROLEUM & NATURAL RESOURCES

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Petroleum House	452.440	0.000	252.440	200.000	0.000	200.000	200.000
2	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	249.870	0.000	217.181	32.689	0.000	32.689	32.689
3	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	198.643	0.000	164.146	34.497	0.000	34.497	34.497
4	Review / Updation of National Mineral Policy	4.500	0.000	3.600	0.900	0.000	0.900	0.900
Total (Petroleum & NR)		905.453	0.000	637.367	268.086	0.000	268.086	268.086

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Second Trade Transport Facilitation Project - National Trade Corridor Management Unit (World Bank)	1615.000	1615.000	253.000	1362.000	600.000	0.000	600.000
2	Lowering of Water in Attabad Landslide Lake	662.500	0.000	408.000	254.500	0.000	200.000	200.000
3	Institutional Co-operation Programme (Norwegian Grant)	353.280	353.280	100.500	252.780	50.000	0.000	50.000
4	Promoting Professional Excellence in Planning Commission (Phase-I)	346.063	0.000	174.489	171.574	0.000	80.000	80.000
5	Development of National Integrated Energy Modelling System for Pakistan (ADB)	260.241	193.000	174.816	85.425	0.000	28.000	28.000
6	Restructuring Pakistan Institute of Development Economics to Function as a World Class Center of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only)	201.694	0.000	149.626	52.068	0.000	14.250	14.250
7	Institutional Strengthening and Efficiency Enhancement of Planning Commission / P&D Division	144.136	0.000	67.748	76.388	0.000	18.000	18.000
8	Establishment of Special Project Cell	40.386	0.000	12.436	27.950	0.000	15.000	15.000
<u>Vertical Programmes</u>								
9	Population Welfare Program Punjab (2010-15)	18825.742	0.000	1549.092	17276.650	0.000	1549.000	1549.000
10	Population Welfare Program Sindh (2010-15)	12758.519	0.000	884.842	11873.677	0.000	885.000	885.000
11	Population Welfare Program Khyber Pakhtunkhwa (2010-15)	6079.920	0.000	477.403	5602.517	0.000	477.000	477.000
12	Population Welfare Program Balochistan (2010-15)	5330.026	0.000	390.977	4939.049	0.000	391.000	391.000
13	Population Welfare Program GB (2010-15)	663.103	0.000	41.155	621.948	0.000	41.000	41.000
14	Population Welfare Program AJK (2010-15)	116.498	0.000	78.195	38.303	0.000	78.000	78.000
15	Population Welfare Program FATA (2010-15)	997.254	0.000	34.571	962.683	0.000	35.000	35.000
16	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	19994.871	0.000	2280.883	17713.988	1320.000	1046.219	2366.219
17	National Program for Family Planning & Primary Health Care	17678.881	0.000	8000.000	9678.881	0.000	11000.000	11000.000
18	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (World Bank)	9230.190	0.000	2716.261	6513.929	477.000	2315.693	2792.693
19	Prime Minister's Program for Prevention & Control of Hepatitis	3905.688	0.000	600.000	3305.688	0.000	684.000	684.000
20	National Programme for Prevention and Control of Blindness	2774.958	0.000	246.932	2528.026	0.000	247.000	247.000
21	Enhanced HIV / AIDS Control Programme N.I.H (World Bank)	1930.603	0.000	246.932	1683.671	0.000	247.000	247.000

PLANNING & DEVELOPMENT DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
22	National TB Control Programme .	1184.416	0.000	123.466	1060.950	0.000	124.000	124.000
23	Roll Back Malaria Control Programme	658.625	0.000	123.466	535.159	0.000	124.000	124.000
24	Strengthening National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies	494.690	0.000	81.488	413.202	0.000	81.000	81.000
25	National Program for Prevention and Control of Avian Pandemic Influenza	330.700	0.000	37.040	293.660	0.000	37.000	37.000
26	Challenge Fund					0.000	10000.000	10000.000
27	Feasibility Studies					0.000	2475.843	2475.843
28	Project Preparatory Fund					0.000	2200.000	2200.000
29	Devolved / Closed Projects Liability					0.000	1000.000	1000.000
Total (Planning & Development)		106577.984	2161.280	19253.318	87324.666	2447.000	35393.005	37840.005

PORTS & SHIPPING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network	6274.000	0.000	413.378	5860.622	0.000	200.000	200.000
2	Stock Assistant Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department	495.619	0.000	306.479	189.140	0.000	125.000	125.000
Total (Ports & Shipping)		6769.619	0.000	719.857	6049.762	0.000	325.000	325.000

PRODUCTION DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Establishment of Turbines and Power Plant Equipment Manufacturing Facilities at HMC, Taxila	21543.000	0.000	100.000	21443.000	0.000	80.000	80.000
2	Development Marble & Granite Sector	2276.860	0.000	1560.240	716.620	0.000	240.000	240.000
3	Development Project of Pakistan Gems and Jewellery Development Company	1400.000	0.000	870.489	529.511	0.000	200.000	200.000
4	Establishment of Design Institute Especially for Energy Sector Plants By Up-grading Existing Design Centre	665.380	0.000	10.000	655.380	0.000	75.000	75.000
5	Establishment of Gems and Jewellery Training and Processing Centre, Muzaferabad , AJK	59.920	0.000	5.000	54.920	0.000	17.000	17.000
Total (Production)		25945.160	0.000	2545.729	23399.431	0.000	612.000	612.000

PROFESSIONAL & TECHNICAL TRAINING DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Improving Human Development Indicators in Pakistan Throughout Pakistan Government of Pakistan	8149.700	0.000	4273.180	3876.520	0.000	1462.000	1462.000
2	Establishment & Operation of Basic Education Community Schools in the Country	7000.000	0.000	5703.298	1296.702	0.000	1000.000	1000.000
3	Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTTTC)	3993.000	0.000	2410.500	1582.500	0.000	300.000	300.000
4	President Programme for the care of Highly Qualified Overseas Pakistanis	346.100	0.000	50.014	296.086	0.000	24.000	24.000
5	Construction of Hostel Building for 100 Persons NTB Complex, Plot No.38, H/9, Islamabad	161.325	0.000	92.195	69.130	0.000	69.000	69.000
6	Setting up Computer Numerical Control (CNC) / CAD / CAM Training Lab (NTB)	58.500	0.000	0.000	58.500	0.000	58.500	58.500
7	Financial Management for Good Governance Phase -II	43.223	0.000	0.000	43.223	0.000	12.470	12.470
8	Educational Leadership and Educational Management Phase-III	35.690	0.000	0.000	35.690	0.000	13.368	13.368
9	Establishment of Project Monitoring Cell in MPTT	20.797	0.000	0.000	20.797	0.000	7.239	7.239
10	Training Programme on use of Data for Educational Planning & Management using Computer Software	13.200	0.000	0.000	13.200	0.000	5.000	5.000
Total (P&TT)		19821.535	0.000	12529.187	7292.348	0.000	2951.577	2951.577

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Revival of Karachi Circular Railways as modern commuter system (JICA)	128600.000	120785.000	184.586	128415.414	0.000	10.000	10.000
2	Procurement of 150 D.E Locos	55488.000	0.000	0.000	55488.000	0.000	500.000	500.000
3	Procurement / Manufacture of 50 Nos. D.E. Locomotives	19406.610	0.000	0.000	19406.610	0.000	2000.000	2000.000
4	Shahdara - Lalamusa Track Rehabilitation (ADB)	17000.000	12000.000	0.000	17000.000	0.000	10.000	10.000
5	Procurement / Manufacture of 202 New Design Passenger Carriages (Revised) (China)	15889.900	9469.572	10111.810	5778.090	5084.985	654.015	5739.000
6	Doubling of Track from Shahdara to Lalamusa	13593.000	0.000	0.000	13593.000	0.000	300.000	300.000
7	Procurement / Manufacture of 75 Nos. New D.E. Locos Risalpur (China)	12700.000	5346.173	2535.392	10164.608	0.000	200.000	200.000
8	Doubling of Track Khanewal to Raiwind Section (Revised)	12617.400	0.000	9082.969	3534.431	0.000	1500.000	1500.000
9	Procurement of 500 High Capacity Bogie Wagons and 40 Power Vans	11998.000	0.000	0.000	11998.000	0.000	1000.000	1000.000
10	Replacement of old and obsolete signal gear from Lodhran Khanewal - Shahdara Bagh Mainline Section of PR. (IBD)	10720.382	7988.969	9207.886	1512.496	1000.001	1499.999	2500.000
11	Doubling of Track from Shadara to Faisalabad	10281.000	0.000	0.000	10281.000	0.000	217.000	217.000
12	Rehabilitation and Improvement of Track (Revised)	9405.000	0.000	8450.000	955.000	0.000	945.000	945.000
13	Track Rehabilitation of Khanpur - Lodhran Section	8978.000	0.000	0.000	8978.000	0.000	285.000	285.000
14	Rehabilitation of Railways Assets Damaged during riots of 27th - 28th December, 2007	7834.867	0.000	5274.551	2560.316	0.000	797.000	797.000
15	Reconstruction of Assets Damaged during 2010 Floods	6365.239	0.000	0.000	6365.239	0.000	250.000	250.000
16	Rehabilitation of 27 number (HGMU - 30) Diesel Electric Locomotives (Revised PC-I)	5108.000	3390.848	522.750	4585.250	0.000	1000.000	1000.000
17	Special Repair of 150 Nos. D.E. Locomotives	5005.031	0.000	0.000	5005.031	0.000	1000.000	1000.000
18	Mechanization of Track Maintenance (Pilot Project)	4850.000	0.000	0.000	4850.000	0.000	500.000	500.000
19	Procurement / Manufacture of 530 High Capacity Wagons (Revised)	4134.732	2150.738	4508.671	0.000	0.000	1.000	1.000
20	Rehabilitation of Rolling Stock and Track in Connection with Bailout Package	4000.000	0.000	0.000	4000.000	0.000	300.000	300.000
21	Doubling of Track on Lodharan to Khanewal Section via Multan Cantt (Revised) (OPEC)	3678.500	605.000	3040.223	638.277	195.858	442.419	638.277
22	Rehabilitation, Upgradation and Conversion of 400 Coaches	3434.000	0.000	3317.025	116.975	0.000	116.975	116.975
23	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara Section	2216.000	0.000	543.500	1672.500	0.000	1041.000	1041.000

RAILWAYS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
24	Conversion of Mirpur Khas to Khokhrapar Meter Gauge Section into Broad Gauge and extension upto India Border (135 Kms)	1860.170	0.000	1447.411	412.759	0.000	342.049	342.049
25	Replacement of three brake down / rescue cranes and procurement of 5 sets relief train equipment	1638.000	494.545	176.300	1461.700	0.000	800.000	800.000
26	Pilot Project for Manufacture of 5 (3000 HP) Locos	955.000	0.000	52.659	902.341	0.000	1.000	1.000
27	Project Management Unit (PMU) in Ministry of Railways (Revised)	720.773	493.540	101.000	619.773	0.000	18.000	18.000
28	Setting up Dry Port at Prem Nagar including Acquisition of Land	494.000	0.000	491.081	2.919	0.000	69.338	69.338
29	Establishment of Inland Container Terminal (ICT) Dry Port near Shershah Railway Station (Revised)	485.000	0.000	25.000	460.000	0.000	399.000	399.000
30	Strengthening / Rehabilitation of 159 weak Bridges	412.000	0.000	115.273	296.727	0.000	296.727	296.727
31	Procurement of Plant & Machinery for C&W Shop Mughalpur	199.940	0.000	175.186	24.754	0.000	23.754	23.754
32	Feasibilities Studies (Lumpsum) (Revised)	150.000	0.000	25.439	124.561	0.000	30.000	30.000
33	Strengthening of Planning Directorate, Ministry of Railways, Islamabad	58.000	0.000	0.000	58.000	0.000	25.277	25.277
34	Construction of new "D" Class Railway Station at New Multan City	39.800	0.000	45.831	0.000	0.000	1.000	1.000
35	Renovation / Improvement of Khudian Khas, Usmanwala and Kanganpur Railway Stations	37.000	0.000	31.860	5.140	0.000	5.140	5.140
36	Augmentation of Electrical Power Supply System in Locos Shop and Steel Mughalpur - Lahore	34.473	0.000	26.446	8.027	0.000	8.027	8.027
37	Renovation / repair of Lansdowne bridge on Rohri - Jacobabad Section near Sukkur	25.000	0.000	17.287	7.713	0.000	7.713	7.713
Total (Railways)		380412.817	162724.385	59510.136	321282.651	6280.844	16596.433	22877.277

REVENUE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Installation of Scanning Equipments for Customs Levi and Prevention of Trafficking of Contrabands	480.000	0.000	382.287	97.713	0.000	45.000	45.000
2	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit Accommodation with RTOs and LTU, at Islamabad.	313.500	0.000	237.827	75.673	0.000	1.490	1.490
i	Construction of TFC Dera Ismail Khan	0.000	0.000	0.000	0.000	0.000	5.670	5.670
ii	Purchase of Land for TFC Charsadda	0.000	0.000	0.000	0.000	0.000	8.900	8.900
iii	Purchase of Land for TFC Hafizabad	0.000	0.000	0.000	0.000	0.000	9.092	9.092
iv	Construction of TFC at Deska	0.000	0.000	0.000	0.000	0.000	16.161	16.161
v	Purchase of Land for TFC at Chistian	0.000	0.000	0.000	0.000	0.000	2.000	2.000
vi	Purchase of Land for TFC at Gawadar	0.000	0.000	0.000	0.000	0.000	1.260	1.260
vii	Construction of TFC at Ghotki	0.000	0.000	0.000	0.000	0.000	3.900	3.900
viii	Construction of TFC at Kasur	0.000	0.000	0.000	0.000	0.000	9.500	9.500
ix	Construction of TFC at Okara	0.000	0.000	0.000	0.000	0.000	9.000	9.000
x	Construction of TFC at Rahim Yar Khan	0.000	0.000	0.000	0.000	0.000	9.000	9.000
3	Project Preparation Facility (PPF) for Revenue Mobilization Project (RMF) - FBR	270.000	270.000	0.000	270.000	270.000	0.000	270.000
4	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
5	Construction of Multi Storied Office Building for Customs House, Multan	143.894	0.000	52.352	91.542	0.000	91.542	91.542
6	Construction of Additional Office Block at Income Tax Department, Multan	126.037	0.000	59.200	66.837	0.000	66.837	66.837
7	Construction of Hostel Adjacent to Old Custom House, Karachi.	59.791	0.000	45.885	13.906	0.000	13.906	13.906
8	Addition/Alteration/Soft & Hard Partition at Income Tax Office Building Ground & Second Floor Phase-II at FL-17 Block, Karachi	57.913	0.000	45.602	12.311	0.000	12.311	12.311
9	Construction of the Office of Additional Director Intelligence and Investigation (Cus. & FE), Regional Office, Peshawar	55.486	0.000	25.366	30.120	0.000	30.120	30.120
10	Construction of Residential Accomodation (Cat-1 No, Cat-II, 5 Nos Cat-III,4 Nos) for Custom Department Sialkot	54.570	0.000	40.526	14.044	0.000	14.044	14.044
11	Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	53.509	0.000	49.174	4.335	0.000	4.335	4.335
12	Construction of 12 Nos. Cat-III Quarters for Collectorate of Customs, Sales Tax & Federal Excise, Hyderabad	52.660	0.000	42.500	10.160	0.000	10.160	10.160
13	Project Monitoring & Evaluation Cell	51.336	0.000	36.677	14.659	0.000	14.659	14.659
14	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	45.413	0.000	5.698	39.715	0.000	39.715	39.715

REVENUE DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
15	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	42.000	0.000	8.300	33.700	0.000	33.700	33.700
16	Construction & Renovation of 35-Salt House Custom Office and Residence, Kohat.	42.000	0.000	18.537	23.463	0.000	23.463	23.463
17	Construction of Residential Accommodation for Income Tax, Quetta	41.309	0.000	20.319	20.990	0.000	20.990	20.990
18	Establishment of Customs Station at Badini at Afghanistan Border	39.740	0.000	34.240	5.500	0.000	5.500	5.500
19	Construction of 50 Nos Cat – V flats for Customs Sepoys at Kharadar, Karachi	38.139	0.000	27.284	10.855	0.000	10.855	10.855
20	Construction of Additional Office Block Building for Income Tax Complex at Faisalabad (SH: Electrification & Air-Conditioning)	30.962	0.000	22.294	8.668	0.000	8.668	8.668
Total (Revenue)		2229.239	270.000	1370.058	859.181	270.000	536.768	806.768

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	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	930.351	482.999	0.000	80.000	80.000
2	Construction of Office Building for MoST & its Organizations, Islamabad	620.494	0.000	485.608	134.886	0.000	280.000	280.000
3	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	490.000	0.000	193.300	296.700	0.000	75.000	75.000
4	Faculty Development at University of Illinois at Urbana Champaign, USA	484.389	0.000	270.475	213.914	0.000	95.000	95.000
5	Upgradation/ BMR of NPSL, Islamabad.	467.750	0.000	126.818	340.932	0.000	15.000	15.000
6	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	434.502	0.000	146.747	287.755	0.000	47.000	47.000
7	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	431.280	0.000	133.967	297.313	0.000	10.000	10.000
8	Establishment of COMSATS Institute of Information Technology Campus at Vehari	426.154	0.000	76.770	349.384	0.000	80.000	80.000
9	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	418.498	0.000	324.242	94.256	0.000	94.256	94.256
10	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	414.094	0.000	62.990	351.104	0.000	44.000	44.000
11	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	334.400	0.000	156.595	177.805	0.000	20.000	20.000
12	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	332.654	0.000	165.100	167.554	0.000	50.000	50.000
13	Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	276.304	0.000	195.650	80.654	0.000	10.000	10.000
14	Production of Bioenergy from Plant Biomass PTB, Islamabad	260.329	0.000	112.288	148.041	0.000	5.000	5.000
15	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	195.867	0.000	112.220	83.647	0.000	20.000	20.000
16	Establishment of PSTC for Precision Mechanics and Instrument Technology at Gawadar	189.361	0.000	2.248	187.113	0.000	10.000	10.000
17	Establishment of PSTC for Precision Mechanics and Instrument Technology at Peshawar (Revised)	186.250	0.000	181.924	4.326	0.000	4.326	4.326
18	Construction of Offices/Laboratories of Pakistan Standards & Quality Control Authority, Karachi (PSQCA will contribute Rs 9.10 million)	163.170	0.000	163.170	0.000	0.000	0.049	0.049
19	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	156.830	0.000	34.850	121.980	0.000	10.000	10.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
20	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	149.785	0.000	93.964	55.821	0.000	20.000	20.000
21	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	148.000	0.000	64.229	83.771	0.000	30.000	30.000
22	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	147.600	0.000	98.127	49.473	0.000	15.000	15.000
23	Construction of Building for COMSATS Internet Services, Islamabad	144.401	0.000	65.265	79.136	0.000	17.000	17.000
24	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	140.311	0.000	94.688	45.623	0.000	5.000	5.000
25	Provision of Electricity to Earthquake Effected Areas through Installation of 100 MHP Plants	132.256	0.000	132.256	0.000	0.000	6.500	6.500
26	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	97.648	0.000	89.210	8.438	0.000	8.438	8.438
27	Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	74.358	0.000	10.000	64.358	0.000	3.000	3.000
28	Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	55.326	0.000	5.000	50.326	0.000	7.000	7.000
29	Strengthening & Enhancement of reprographic services of PASTIC Islamabad	49.438	0.000	37.000	12.438	0.000	12.438	12.438
30	Strengthening of MoST, Islamabad	47.700	0.000	36.420	11.280	0.000	5.000	5.000
31	Technology Foresight Exercise in Pakistan PTB, Islamabad	39.744	0.000	26.843	12.901	0.000	3.000	3.000
32	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	39.655	0.000	25.060	14.595	0.000	10.000	10.000
33	Establishment of National Central Marine Research Laboratory at NIO, Karachi. Phase-I:	39.500	0.000	5.000	34.500	0.000	10.000	10.000
34	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	11.000	27.730	0.000	5.000	5.000
35	Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST	38.712	0.000	6.000	32.712	0.000	2.500	2.500
36	Enhancement & Management of Groundwater Resources in Balochistan	38.680	0.000	37.680	1.000	0.000	2.000	2.000
37	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	10.868	27.777	0.000	5.000	5.000
38	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra	38.502	0.000	8.000	30.502	0.000	10.000	10.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
39	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	38.377	0.000	27.500	10.877	0.000	10.877	10.877
40	Construction of Sports Complex, NUST	38.328	0.000	6.000	32.328	0.000	32.328	32.328
41	Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	37.953	0.000	27.500	10.453	0.000	10.453	10.453
42	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	37.900	0.000	1.369	36.531	0.000	8.000	8.000
43	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	37.705	0.000	11.357	26.348	0.000	2.500	2.500
44	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (Khyber Pakhtun Khwa)	37.540	0.000	34.171	3.369	0.000	3.369	3.369
45	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	37.371	0.000	18.193	19.178	0.000	2.000	2.000
46	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	37.240	0.000	24.951	12.289	0.000	5.000	5.000
47	Construction of Office & Labs, PSQCA at Quetta.	36.780	0.000	1.000	35.780	0.000	10.000	10.000
48	Disease Resistance through siRNA Gene Silencing Technique in Local Sugar Cane, Lahore	36.450	0.000	34.219	2.231	0.000	2.221	2.221
49	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB	36.300	0.000	10.000	26.300	0.000	2.000	2.000
50	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	36.080	0.000	17.048	19.032	0.000	5.000	5.000
51	Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain	35.530	0.000	35.023	0.507	0.000	2.000	2.000
52	Upgradation of Printed Circuit Board Facility of NIE (addition of multilayer fabrication capacity), Islamabad.	35.500	0.000	25.740	9.760	0.000	3.500	3.500
53	Establishment of Complete Facility for Design, Fabrication, Testing & Packaging of MEMS Devices (Phase-I)	35.500	0.000	25.317	10.183	0.000	10.183	10.183
54	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	35.000	0.000	6.829	28.171	0.000	15.000	15.000
55	Embedded Control System Development (ECSD), NIE Islamabad	34.780	0.000	26.264	8.516	0.000	8.516	8.516
56	Establishment of Super Computing Research and Education Center, NUST	33.390	0.000	7.089	26.301	0.000	20.000	20.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
57	Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year	32.864	0.000	4.750	28.114	0.000	6.616	6.616
58	Molecular Basis of Recessive Hereditary Hearing Impairment in Balochistan & Khyber Pakhtun Khwa, CAMB, Lahore	32.000	0.000	30.000	2.000	0.000	2.000	2.000
59	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	28.171	0.000	19.657	8.514	0.000	3.000	3.000
60	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	5.000	16.860	0.000	4.600	4.600
61	Industrial Incubators cum Service Centers at Gujranwala & Faisalabad (Punjab Small Industries Estate-II), PSIC	18.660	0.000	13.981	4.679	0.000	4.679	4.679
62	Establishment of Product Conformity Centre, PSQCA, Karachi.	18.290	0.000	4.000	14.290	0.000	4.000	4.000
63	Production of Allergy Vaccines-PMRC (STED MoST Loan 9.98M and Maple Star Pharmaceutical Contribution 2.495M), Islamabad	12.475	0.000	8.523	3.952	0.000	1.457	1.457
64	Development of a Point-of-Use Arsenic Removal Two-stage Filter using Titanium Oxide Nanoparticles	11.696	0.000	11.696	0.000	0.000	0.500	0.500
65	Establishment of Halal Food Certification system in Pakistan	10.000	0.000	4.996	5.004	0.000	2.000	2.000
66	Design and Development of Water Purification Technology Using Nanotechnology at NUST	7.294	0.000	4.252	3.042	0.000	3.042	3.042
Total (Science & Technology)		10045.701	0.000	5178.348	4867.353	0.000	1311.348	1311.348

SPECIAL PROGRAMMES

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	People Works Programme - I					0.000	5000.000	5000.000
2	People Works Programme - II					0.000	22000.000	22000.000
Total (Special Programmes)						0.000	27000.000	27000.000

STATES & FRONTIER REGIONS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Federally Administered Tribal Areas (FATA)					1657.000	14343.000	16000.000
Total (SAFRON)		0.000	0.000	0.000	0.000	1657.000	14343.000	16000.000

STATISTICS DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Pakistan Social & Living Standard Measurement Survey, Islamabad	760.750	0.000	460.882	299.868	0.000	140.000	140.000
Total (Statistics)		760.750	0.000	460.882	299.868	0.000	140.000	140.000

TEXTILE INDUSTRY DIVISION

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	636.600	0.000	360.930	275.670	0.000	10.000	10.000
2	Lahore Garment City Company	586.840	0.000	497.600	89.240	0.000	89.000	89.000
3	Faisalabad Garment City Project, Punjab	498.800	0.000	498.780	0.020	0.000	92.000	92.000
4	Pak-Korean Garments Technology Training Institute, Karachi	300.000	128.000	148.000	152.000	0.000	21.000	21.000
5	Extension in Export Development Plan Implementation Unit	59.200	0.000	34.000	25.200	0.000	15.000	15.000
Total (Textile Industry)		2081.440	128.000	1539.310	542.130	0.000	227.000	227.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9

WAPDA (Hydel Projects)

1	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	834205.000	312943.000	3057.657	831147.343	0.000	6030.000	6030.000
								*
2	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	116218.000	0.000	22700.000	93518.000	0.000	7785.000	7785.000
3	Neelum Jhelum Hydropower Project, AJK (Saudi Arabia)	84502.260	46667.700	59447.487	25054.773	5000.000	21808.000	26808.000
4	Tarbela Fourth Extension Hydel Project	79488.000	63799.000	10.000	79478.000	5270.000	1917.000	7187.000
5	Dubir Khawar Hydro Power Project, Kohistan, Khyber Pakhtun Khwa (Abu Dhabi Fund)	16324.476	8255.821	16243.196	81.280	1196.000	2663.000	3859.000
6	Allai Khawar Hydro Power Project, Batagram, Besham, Khyber Pakhtun Khwa (Abu Dhabi Fund)	13834.948	6522.261	12447.967	1386.981	644.000	1529.000	2173.000
7	Jinnah Hydro Power Project, Mianwali, Punjab	13546.800	6608.221	14501.292	0.000	0.000	1032.000	1032.000
8	Keyal Khawar Hydro Power Project, Khyber Pakhtun Khwa (Germany)	7066.962	3032.080	414.488	6652.474	360.000	284.000	644.000
9	Golan Gol Hydro Power Project, Chitral, Khyber Pakhtun Khwa (Kuwait)	7035.128	2638.120	3763.022	3272.106	1853.000	4342.000	6195.000
10	Rehabilitation of Jaban Hydro Electric Power Station (France)	3753.570	1649.480	1994.720	1758.850	786.000	375.000	1161.000
11	Bunji Hydro Power Project	2091.406	33.965	1984.482	106.924	0.000	150.000	150.000
12	Dasu Hydro Power Project, Kohistan, Khyber Pakhtun Khwa	796.778	100.000	617.719	179.059	0.000	63.000	63.000
13	Pattan Hydropower Project Gilgit Baltistan (2800 MW)	731.233	357.502	127.000	604.233	0.000	251.000	251.000
14	Thakot Hydro Power Project (2800 MW)	719.628	303.139	0.000	719.628	0.000	100.000	100.000
15	Kohala Hydro Power Project (1100 MW)	545.732	209.199	685.668	0.000	0.000	5.000	5.000
16	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers	422.000	0.000	1.000	421.000	0.000	150.000	150.000
17	Dudhnial Hydro Power Project Muzaffarabad AJK	280.873	78.704	1.000	279.873	0.000	187.000	187.000
18	Chor Nallah HPP Kohistan, Khyber Pakhtun Khwa	196.684	113.888	31.097	165.587	0.000	5.000	5.000
19	Spat Gah Hydro Power Project Kohistan, Khyber Pakhtun Khwa	177.771	94.926	35.282	142.489	0.000	5.000	5.000
20	Phander Hydro Power Project, Gilgit-Baltistan	120.376	0.000	95.541	24.835	0.000	35.000	35.000
21	Harpo Hydro Power Project Skardu Gilgit-Baltistan (33 MW)	113.809	0.000	21.172	92.637	0.000	50.000	50.000
22	Trappi Hydro Power Mansehra Khyber Pakhtunkhwa (32 MW)	105.606	105.606	1.000	104.606	0.000	56.000	56.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
23	Basho Hydro Power Project	91.243	0.000	36.761	54.482	0.000	50.000	50.000
24	Lawi Hydro Power Project Chitral, Khyber Pakhtun Khwa	90.585	0.000	63.829	26.756	0.000	1.000	1.000
Total (Hydel)		1182458.868	453512.612	138281.380	1045271.916	15109.000	48873.000	63982.000

NTDC (PEPCO)

25	747 MW (CCPP) Guddu Power Project (GENCO-II)	61442.000	47061.000	23478.000	37964.000	0.000	12460.000	12460.000
26	425 MW Combined Cycle Nandipur Power Plant	22334.780	14198.000	28952.599	0.000	0.000	2000.000	2000.000
27	525 MW Combined Cycle Power Plant at Chicho Ki Malian	18050.000	11991.250	6567.000	11483.000	0.000	10500.000	10500.000
28	Transmission Arrangements for Power Dispersal of Ghazi Barotha, (ADB, Kuwait, Germany, IDB, Japan)	14127.000	6990.000	14296.000	0.000	0.000	1142.000	1142.000
29	Power System Transmission Enhancement (19 sub Projects of 500 & 220 KV Sub Stations and T/Lines) (ADB)	12617.000	8114.000	12368.000	249.000	400.000	500.000	900.000
30	New 220 KV G/S at Khuzdar/220 KV Dadu Khuzdar D/C Transmission Line (Japan)	8540.000	4160.000	7262.000	1278.000	450.000	478.000	928.000
31	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China)	5512.000	2599.000	30.000	5482.000	0.000	50.000	50.000
32	New 500/220 KV Sub Station, Sahiwal along with 220 KV System Expansion	2909.000	1748.000	2609.000	300.000	0.000	300.000	300.000
33	Up gradation of NPCC (Load Dispatch System) H-8, Islamabad (JBIC)	2895.000	1880.000	4142.000	0.000	100.000	100.000	200.000
34	220 KV G/S at Ghazi Road Lahore with 220 KV D/C T/L 132 KV Expansion System (Germany)	2591.000	1267.000	2774.000	0.000	200.000	300.000	500.000
35	220 KV G/S at Kassowal with 132 KV Expansion System. (World Bank)	2067.350	811.460	2433.000	0.000	150.000	150.000	300.000
36	220 KV T/L From Chashma to Ludhewala for Interconnection of Chashnupp-II	2057.000	1012.000	2385.000	0.000	0.000	100.000	100.000
37	Second Rural Electrification Project, Balochistan Kuwait Funded	1685.000	1034.000	1621.000	64.000	150.000	208.000	358.000
38	Provision of Secured Metering System at Delivery Point of Discos. (Local Bank)	1009.000	513.000	1147.000	0.000	0.000	30.000	30.000
39	Power System Transmission Enhancement Project-II (ADB)	48.000	36.000	5.000	43.000	0.000	10.000	10.000
40	<u>6th Secondary Transmission and Grids</u>							
	MEPCO (World Bank)	9257.000	3403.000	6152.000	3105.000	300.000	1000.000	1300.000
	HESCO (World Bank)	7360.000	2241.000	5214.000	2146.000	300.000	800.000	1100.000
	PESCO	7123.000	2004.000	6225.000	898.000	0.000	1500.000	1500.000
	QESCO	6580.000	3296.000	4046.000	2534.000	0.000	1000.000	1000.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
	FESCO	6168.000	1693.000	4869.000	1299.000	0.000	1300.000	1300.000
	LESCO (World Bank)	5908.000	1251.000	9587.000	0.000	300.000	800.000	1100.000
	IESCO (World Bank)	5727.000	1355.000	9015.000	0.000	800.000	1000.000	1800.000
	GEPCO (Korea)	5173.000	1200.000	4146.000	1027.000	300.000	800.000	1100.000
41	<u>Distribution and System Augmentation Programme</u>							
	MEPCO	8426.000	0.000	1758.000	6668.000	0.000	500.000	500.000
	LESCO	6259.000	0.000	16650.000	0.000	0.000	650.000	650.000
	PESCO	5234.260	0.000	2657.000	2577.260	0.000	450.000	450.000
	FESCO	4485.000	0.000	3138.000	1347.000	0.000	650.000	650.000
	GEPCO	3869.240	0.000	2068.000	1801.240	0.000	450.000	450.000
	HESCO	3705.000	0.000	2743.000	962.000	0.000	500.000	500.000
	IESCO	3441.000	0.000	3301.000	140.000	0.000	500.000	500.000
	QESCO	1477.000	0.000	1957.000	0.000	0.000	300.000	300.000
42	<u>Distribution Rehabilitation Renovation & Augmentation</u>							
	LESCO	4093.000	0.000	4343.000	0.000	0.000	650.000	650.000
	GEPCO	2560.000	0.000	3323.000	0.000	0.000	450.000	450.000
	MEPCO	2178.000	0.000	5143.000	0.000	0.000	500.000	500.000
	PESCO	1998.000	0.000	2636.000	0.000	0.000	400.000	400.000
	FESCO	1859.000	0.000	5052.000	0.000	0.000	650.000	650.000
	HESCO	1540.000	0.000	2589.000	0.000	0.000	400.000	400.000
	IESCO	1471.000	0.000	2634.000	0.000	0.000	400.000	400.000
	QESCO	823.000	0.000	2526.000	0.000	0.000	350.000	350.000
43	<u>Power Distribution Enhancement Project (Phase-I) (STG-ELR-DOP-</u>							
	PESCO (ADB)	3941.000	3056.000	2093.000	1848.000	50.000	400.000	450.000
	GEPCO (ADB)	3577.000	3327.000	550.000	3027.000	50.000	200.000	250.000
	HESCO (ADB)	3454.000	1735.000	717.000	2737.000	50.000	300.000	350.000
	LESCO (ADB)	3281.000	2625.000	2224.000	1057.000	50.000	400.000	450.000
	FESCO (ADB)	2735.000	1996.000	2001.000	734.000	50.000	250.000	300.000
	IESCO (ADB)	2717.000	2578.000	938.000	1779.000	50.000	350.000	400.000
	MEPCO (ADB)	2287.000	1246.000	768.000	1519.000	50.000	250.000	300.000
	QESCO (ADB)	2283.000	1827.000	738.000	1545.000	50.000	200.000	250.000
44	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension	37857.000	18013.000	24.000	37833.000	0.000	500.000	500.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
45	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	1516.000	22801.000	800.000	1000.000	1800.000
46	Interconnection Thar Cool based angro 1200 MW	20053.000	16045.000	0.000	20053.000	0.000	653.000	653.000
47	440 MW CCP Project Use Gifted - Faisalabad	16348.000	9985.000	1291.000	15057.000	0.000	6975.000	6975.000
48	Interconnection of AES 1200 MW PP	14450.000	11560.000	0.000	14450.000	0.000	450.000	450.000
49	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	1834.000	11318.000	600.000	1000.000	1600.000
50	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	11216.000	4879.000	500.000	10716.000	0.000	900.000	900.000
51	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu	7856.000	4842.000	50.000	7806.000	0.000	500.000	500.000
52	500 KV Faisalabad New (2 x 750)	6630.000	5304.000	0.000	6630.000	0.000	630.000	630.000
53	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	2610.000	2237.000	300.000	200.000	500.000
54	220 KV Shadman (2 x 250)	4250.000	3400.000	0.000	4250.000	0.000	650.000	650.000
55	220 KV Grid Station & Allied T/Line Dera Ismail Khan	3744.000	1412.000	0.000	3744.000	0.000	500.000	500.000
56	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	1025.000	2639.000	0.000	900.000	900.000
57	220 KV M-III Industrial State Faisalabad	3570.000	2856.000	0.000	3570.000	0.000	570.000	570.000
58	220 KV Chakdara Substation	3230.000	2584.000	0.000	3230.000	0.000	530.000	530.000
59	220 KV Mirpur Khas Substation	2975.000	2380.000	0.000	2975.000	0.000	500.000	500.000
60	Transmission Interconnection for dispersal of power from UCH-II	2330.000	1197.000	10.000	2320.000	0.000	800.000	800.000
61	220 KV Taxila Substation	2295.000	1836.000	0.000	2295.000	0.000	495.000	495.000
62	220 KV Nowshera Substation	1876.000	1500.000	0.000	1876.000	0.000	500.000	500.000
63	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	1864.000	1303.000	318.000	1546.000	0.000	1000.000	1000.000
64	220 KV Substation at Lalian	1582.000	935.000	10.000	1572.000	0.000	500.000	500.000
65	Grid Stations (Southern Punjab)	1228.000	0.000	1110.000	118.000	0.000	200.000	200.000
66	2ND Source of Supply 220 KV Islamabad University Substation	1105.000	884.000	0.000	1105.000	0.000	605.000	605.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
67	Interconnection for Dispersal of Power from Barrage Mounted Kerkey Rental Power Plant Phase-I (231.8 MW Anchored at Korangi Karachi)	1008.000	594.000	1008.000	0.000	0.000	80.000	80.000
68	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaghi	990.000	0.000	1102.000	0.000	0.000	200.000	200.000
69	220 KV Mansehra Substation	905.000	546.000	50.000	855.000	0.000	500.000	500.000
70	2nd Source of Supply 220 KV Hala Road	850.000	680.000	0.000	850.000	0.000	500.000	500.000
71	220/132 KV Dera Murad Jamali Sub Station	842.000	452.000	322.000	520.000	0.000	400.000	400.000
72	132 KV Karakh Grid Station with T/L	729.000	0.000	0.000	729.000	0.000	729.000	729.000
73	Electrification of Villages Dera Bugti (Dera Bugti Package)	718.000	0.000	604.000	114.000	0.000	150.000	150.000
74	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	500.000	0.000	300.000	200.000	0.000	200.000	200.000
75	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (MEPCO) (World Bank)	456.000	450.000	125.000	331.000	150.000	50.000	200.000
76	132 KV Sub Station at Singhar Housing Scheme Gwadar	371.000	88.000	190.000	181.000	0.000	100.000	100.000
77	Electricity Distribution and Transmission Improvement Project (EDATP) Energy Efficiency Component (LESCO) (World Bank)	365.000	332.000	20.000	345.000	100.000	45.000	145.000
78	Provision of Grid Station in Tehsil Datta Khel, NWA	322.000	0.000	250.000	72.000	0.000	72.000	72.000
79	132 KV Sub Station at Down Town Gwadar	312.000	60.000	270.000	42.000	0.000	50.000	50.000
80	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Bugti Package)	304.000	0.000	251.000	53.000	0.000	100.000	100.000
81	132 KV Transmission Line Balo Zai, Balochistan	300.000	0.000	100.000	200.000	0.000	200.000	200.000
82	Construction of 132 KV Grid Station at Sui & 132 KV Kashmore - Sui T/L (50 Km) (Bugti Package)	297.000	0.000	363.000	0.000	0.000	100.000	100.000
83	Institution of Capacity Building of NTDC/PEPCO/ MOWP	296.000	236.000	30.000	266.000	0.000	50.000	50.000
84	Up-gradation of Grid Station from 66 KVA to 132 KVA, Bajaur Agency	294.000	0.000	30.000	264.000	0.000	64.000	64.000
85	Feasibility Study for Dispersal of Power from Large Hydro Projects (Basha HPP).	281.000	73.000	212.000	69.000	0.000	100.000	100.000
86	132 KV Golarchi 1x10/13MV	280.000	0.000	75.000	205.000	0.000	50.000	50.000
87	Up-gradation of Thakot Grid Station to 132 KVA	280.000	0.000	100.000	180.000	0.000	180.000	180.000

WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
88	66 KV District Badin	250.000	0.000	30.000	220.000	0.000	50.000	50.000
89	132 KV Kan Mehtherzai Grid Station with Allied T/L	250.000	0.000	0.000	250.000	0.000	250.000	250.000
90	132 KV Sub Station at Deep Sea Port Gwadar	235.000	23.000	100.000	135.000	0.000	100.000	100.000
91	132 KV Pasinazai G/S with T/L	230.000	0.000	0.000	230.000	0.000	230.000	230.000
92	Grid System Operation & Maintenance System Improvement Project	206.000	150.000	83.000	123.000	0.000	50.000	50.000
93	132 KV Pringhabad G/S with T/L	196.000	0.000	0.000	196.000	0.000	196.000	196.000
94	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (IESCO) (World Bank)	186.000	176.000	111.000	75.000	50.000	25.000	75.000
95	Power Distribution Enhancement Project (ADB)	122.000	91.000	50.000	72.000	30.000	30.000	60.000
96	Institutional Capacity Building of Discos (ADB)	162.000	122.000	40.000	122.000	36.000	25.000	61.000
97	Inter Connection of 9 IPPs with the National Grid	1108.000	126.000	836.000	272.000	0.000	272.000	272.000
98	National Power System Expansion Plan	491.000	319.000	186.000	305.000	0.000	305.000	305.000
99	Power Transmission Enhancement Project, Tranche-II (Ten Sub Project of 500 & 220 KV T/Line) (ADB)	20193.000	10918.000	6387.000	13806.000	600.000	1000.000	1600.000
100	Interconnection of 6 IPPs with the National Grid	1680.000	640.000	1939.000	0.000	0.000	372.000	372.000
101	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	177.000	95.000	50.000	127.000	0.000	127.000	127.000
102	132 KV Mull G/S with T/L	174.000	0.000	0.000	174.000	0.000	175.000	175.000
103	Electricity Distribution and Transmission Improvement Project (PC-II) (EDATP) Energy Efficiency Component (HESCO) (World Bank)	151.000	141.000	60.000	91.000	30.000	20.000	50.000
104	Badin Golarchi Feeder for Golarchi, Badin	150.000	0.000	25.000	125.000	0.000	50.000	50.000
105	Laying 33 KV Transmission Line for Dureji Town (Balochistan) from Thano Bula Khan Grid (QESCO)	126.000	0.000	0.000	126.000	0.000	126.000	126.000
106	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	75.000	0.000	25.000	50.000	0.000	50.000	50.000
Total NTDC (PEPCO)		516174.630	270949.710	257492.599	297729.500	6546.000	74609.000	81155.000
ENERCON								
107	National Awareness Campaign on Energy and Environment Protection	86.580	0.000	70.969	15.611	0.000	15.000	15.000
Total (Power)		1698720.078	724462.322	395844.948	1343017.027	21655.000	123497.000	145152.000

* To be funded through budget

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

Sl. No	Name of the Scheme	Estimated Cost		Expenditure upto June 2012	Throw-forward as on 01-07-12	Allocation for 2012-13		
		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
1	Raising of Mangla Dam including resettlement	97553.450	0.000	89635.582	7917.868	0.000	6000.000	6000.000
2	CRBC 1st Lift cum Gravity Project D.I.Khan	61066.779	39640.794	8.000	61058.779	0.000	100.000	100.000
3	Construction of 08 Nos Small / Medium Dams in Khyber Pakhtunkhwa	32778.000	0.000	0.000	32778.000	0.000	5.000	5.000
4	Kacchi Canal (Phase - I)	31204.000	0.000	27141.649	4062.351	0.000	2400.000	2400.000
5	Lining of Irrigation Channels in Punjab	30996.200	0.000	3275.000	27721.200	0.000	500.000	500.000
6	Greater Thal Canal (Phase - I)	30467.109	0.000	9593.309	20873.800	0.000	300.000	300.000
7	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	29217.000	0.000	18758.997	10458.003	0.000	2400.000	2400.000
8	Hingol Dam, Lasbela Balochistan	26463.000	7939.000	200.000	26263.000	0.000	50.000	50.000
9	Irrigation System Rehabilitation, Punjab	19519.000	0.000	6331.000	13188.000	0.000	500.000	500.000
10	Rainee Canal (Phase - I)	18862.000	0.000	11320.081	7541.919	0.000	2000.000	2000.000
11	Kurram Tangi Dam, North Waziristan, Khyber Pakhtun Khwa	17205.267	11837.044	191.939	17013.328	100.000	400.000	500.000
12	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh	16995.000	0.000	10043.650	6951.350	0.000	1400.000	1400.000
13	Nai Gaj Dam, Dadu Sindh (China)	16924.510	414.490	1000.000	15924.510	0.000	2000.000	2000.000
14	Lower Indus Right Bank Irrigation & Drainage, Sindh	14707.143	0.000	13328.869	1378.274	0.000	1000.000	1000.000
15	Bara Dam, Khyber Agency, FATA	14208.000	0.000	60.000	14148.000	0.000	50.000	50.000
16	Lining of Distributaries & Minors in Sindh	13828.322	0.000	2548.000	11280.322	0.000	2100.000	2100.000
17	Gomal Zam Dam	12829.000	7865.000	10945.754	1883.246	800.000	1000.000	1800.000
18	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh.	12211.000	0.000	1101.000	11110.000	0.000	1590.000	1590.000
19	Naulong Storage Dam, Jhal Magsi Balochistan	11699.820	10373.820	1070.787	10629.033	0.000	1500.000	1500.000
20	Rehabilitation of Irrigation System in Khyber Pakhtun Khwa	8484.290	0.000	1900.270	6584.020	0.000	700.000	700.000
21	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan	5769.000	0.000	3349.055	2419.945	0.000	800.000	800.000
22	6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Kacchi	4912.386	0.000	1211.555	3700.831	0.000	1500.000	1500.000
23	Construction of 100 Dams in Balochistan (Package-II, 26 Small Dams)	4647.430	0.000	300.000	4347.430	0.000	700.000	700.000
24	Balochistan Effluent Disposal into RBOD. (RBOD-III)	4485.200	0.000	4924.512	0.000	0.000	1000.000	1000.000
25	Satpara Multipurpose Dam	4480.021	3925.342	4433.806	46.215	200.000	100.000	300.000
26	Toiwar / Batozai Storage Dam, District Qilla Saifullah	4344.743	0.000	1144.696	3200.047	0.000	1000.000	1000.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

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1	2	3	4	5	6	7	8	9
27	Re-construction of Shadi Kour Dam, District Gwadar	4149.200	0.000	1385.798	2763.402	0.000	1100.000	1100.000
28	Remodeling of Warsak Canal System in Peshawar	4097.050	0.000	231.000	3866.050	0.000	100.000	100.000
29	Construction of 20 small Dams in Khyber Pakhtun khwa	3600.000	0.000	1748.360	1851.640	0.000	500.000	500.000
30	Bazai Irrigation Scheme Revised PC-I, Khyber Pakhtun Khwa	3400.660	0.000	703.240	2697.420	0.000	1250.000	1250.000
31	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project	3353.373	0.000	108.605	3244.768	0.000	400.000	400.000
32	Darwat Dam, Jamshoro Sindh (China)	3175.000	0.000	1964.321	1210.679	200.000	1800.000	2000.000
33	Indus 21 Water Sector Capacity Building & Advisory Services (World Bank)	3078.000	0.000	1835.850	1242.150	1200.000	0.000	1200.000
34	Lining of Irrigation Channels in Khyber Pakhtun Khwa	2898.000	0.000	2519.482	378.518	0.000	378.000	378.000
35	Darban Dam D.I. Khan (China)	2750.486	0.000	30.000	2720.486	0.000	50.000	50.000
36	Construction of 100 Dams in Balochistan (Package-I, 20 Small Dams)	2467.714	0.000	1946.929	520.785	0.000	520.000	520.000
37	Construction of Palai / Kundal Dam, Khyber Pakhtun Khwa	2250.000	0.000	711.301	1538.699	0.000	400.000	400.000
38	Ghabir Dam, Chakwal Punjab (China)	2111.328	0.000	224.631	1886.697	0.000	500.000	500.000
39	Shore Protection of Pasni Town, Balochistan	2000.000	0.000	300.000	1700.000	0.000	125.000	125.000
40	Sukkur Barrage Rehabilitation and Improvement Project	1873.000	0.000	234.400	1638.600	0.000	200.000	200.000
41	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	1729.912	0.000	804.601	925.311	0.000	600.000	600.000
42	Winder Dam, Lasbela Balochistan (China)	1695.000	0.000	1189.000	506.000	0.000	300.000	300.000
43	Pelar Dam, Awarn Balochistan (China)	1692.000	0.000	50.000	1642.000	0.000	50.000	50.000
44	Punjab Barrages Rehabilitation Modernization Project Phase-I	1647.877	0.000	1055.407	592.470	0.000	150.000	150.000
45	Munda Dam Project (Detailed Engineering Design) Charsadda	1478.000	0.000	16.471	1461.529	300.000	100.000	400.000
46	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	1218.561	0.000	0.000	1218.561	0.000	700.000	700.000
47	Const. of Delay Action Dams Ground Water recharge of Pishin Quetta Mastung & Mangocher Valleys	1198.810	0.000	863.767	335.043	0.000	335.000	335.000
48	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh	1086.150	0.000	215.341	870.809	0.000	570.809	570.809
49	Chashma Right Bank Canal Additional Works	865.834	0.000	1001.833	0.000	0.000	100.000	100.000
50	Provision of Groundwater for Development of Industrial Sector Balochistan	839.290	0.000	200.000	639.290	0.000	350.000	350.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

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1	2	3	4	5	6	7	8	9
51	CRBC Additional Remedial Works in Khyber Pakhtunkhwa Stage-III	604.230	24.600	0.000	604.230	0.000	12.000	12.000
52	Restoration of Bolan Dam District Kacchi, Balochistan	593.430	0.000	17.160	576.270	0.000	10.000	10.000
53	Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambad Shahdadkot (Sindh)	563.750	0.000	0.000	563.750	0.000	250.000	250.000
54	Construction of Mohra Shera Dam, Rawalpindi Punjab	552.946	0.000	0.000	552.946	0.000	50.000	50.000
55	Flood Management of Takhta Baig Khawar District Peshawar	552.147	0.000	366.950	185.197	0.000	185.000	185.000
56	Construction of Mujahid Dam, Rawalpindi Punjab	512.183	0.000	0.000	512.183	0.000	50.000	50.000
57	Extending Bhakkar Flood Protection Bund from RD 42-72 Basti Mian Khan to Basti Bukhara in District Bhakkar	496.000	0.000	496.030	0.000	0.000	8.000	8.000
58	Rehabilitation of LBOD, KPOD & allied outfalling Drain	483.000	0.000	229.110	253.890	0.000	10.000	10.000
59	Rehabilitation / Reconstruction of Akra-Kaur Dam Balochistan	460.000	0.000	100.000	360.000	0.000	100.000	100.000
60	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshehra District	437.040	0.000	257.630	179.410	0.000	180.000	180.000
61	Construction of Trichen to Atta Irrigation Scheme Chitral	429.071	0.000	139.227	289.844	0.000	10.000	10.000
62	Land and Water Monitoring / Evaluation of Indus Plains (SMO)	426.512	0.000	315.326	111.186	0.000	70.000	70.000
63	Construction of Small Dam at Torewary District Hanqu	400.000	0.000	0.000	400.000	0.000	15.000	15.000
64	Rehabilitation of Sidhnai Mailsi Link Canal, Punjab	373.000	0.000	233.000	140.000	0.000	124.000	124.000
65	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM)	348.335	0.000	98.565	249.770	0.000	85.000	85.000
66	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh	305.470	0.000	192.000	113.470	0.000	113.470	113.470
67	Mangla Water Shed Management Project, AJK	273.656	0.000	0.000	273.656	0.000	50.000	50.000
68	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	243.392	0.000	50.000	193.392	0.000	193.000	193.000
69	Feasibility Study for exploration of ground water along course of historical Hakra River at Thar Coal Area	230.330	0.000	0.000	230.330	0.000	10.000	10.000
70	Installation of 100 Tubewells of Saline Water around Chotiari	221.345	0.000	152.500	68.845	0.000	30.000	30.000

WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)

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		Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9
71	Rehabilitation of SCARP Tube Wells & Drainage System LBOD Nawabshah	200.000	0.000	203.582	0.000	0.000	90.000	90.000
72	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh	140.390	0.000	0.000	140.390	0.000	50.000	50.000
73	Feasibility Study of Small Dams in Khyber Pakhtunkhwa	128.000	0.000	96.940	31.060	0.000	15.000	15.000
74	Construction of Flood Management Structure in District Tank	110.000	0.000	35.000	75.000	0.000	75.000	75.000
75	Construction of Aujo Escapa RD No.135 Lower Nara Canal	92.480	0.000	92.700	0.000	0.000	14.000	14.000
76	Survey and Study Design for Construction of Rain Water Dams (Reservoir) along River Indus in Sindh	57.000	0.000	0.000	57.000	0.000	10.000	10.000
77	Feasibility Study of Pehur Canal Extension, Khyber Pakhtunkhwa	15.270	0.000	11.806	3.464	0.000	9.000	9.000
78	Normal Annual Development Programme (Emergent Flood Schemes)	0.000	0.000	8791.819	0.000	0.000	900.000	900.000
Total (Water)		609761.892	82020.090	255037.193	364095.661	2800.000	44392.279	47192.279