

## CABINET DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
1	Addition of 3rd & 4th Lane Kashmir Highway from Peshawar more to Golra more. (Islamabad)	ECNEC 19.09.2007	1095.915	0.000	761.542	334.373	0.000	334.373	334.373
2	Conservation and Restoration of Rare Manuscripts and Collections of the NAP (National Archives of Pakistan)	Approved	17.960	0.000	11.189	6.771	0.000	5.460	5.460
3	Construction of 16 No Category-IV Flats for AGPR in Sector G-9/2, Islamabad	DDWP 16-12-2004	34.022	0.000	33.629	0.393	0.000	0.393	0.393
4	Construction of Additional 104 Family Suites, Islamabad	ECNEC 21-1-2010	2908.369	0.000	898.270	2010.099	0.000	780.000	780.000
5	Construction of Charah Dam, Rawalpindi	ECNEC 30-03-2009	2653.610	0.000	710.000	1943.610	0.000	416.908	416.908
6	Construction of Residential and Non-Residential Accommodation for Police at Aiwan-e-Sadar, Islamabad.	CDWP 10-5-2009	157.864	0.000	155.965	1.899	0.000	1.899	1.899
7	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi	ECNEC 30-8-2005	1325.044	0.000	1017.555	307.489	0.000	20.000	20.000
8	Establishment of a Current GMP Compliant Sera Processing Laboratory for Capacity Enhancement BPD, NIH, Islamabad	CDWP 14-5-2012	497.700	0.000	159.090	338.610	0.000	180.000	180.000
9	Establishment of Allergy Centre with Diagnostic, Curative and Research Facilities NIH, Islamabad	CDWP 2-1-2008	45.857	0.000	41.969	3.888	0.000	3.888	3.888
10	Establishment of National Resource Centre for Raw Material Traditional Medicine, NIH, Islamabad	DDWP 2-1-2008	32.279	0.000	25.438	6.841	0.000	6.841	6.841
11	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division, NIH	DDWP 30-10-2006	28.916	0.000	18.381	10.535	0.000	9.780	9.780
12	Improvement / Upgradation of Existing Building and Equipment for the Manufacturing of Measles Vaccine from Concentrate (secondary manufacture) according to current GMP and GLP at NIH, Islamabad	CDWP 20-5-2006	86.300	0.000	69.835	16.465	0.000	16.465	16.465
13	Improvement, upgradation and capacity enhancement of existing HDC building for the manufacture of Cell Culture, NIH	CDWP 20-5-2006	140.200	0.000	92.173	48.027	0.000	48.027	48.027
14	National Book Foundation (NBF) Head Office Building Phase-II, Islamabad	DDWP 15-7-2008	34.801	0.000	28.117	6.684	0.000	6.684	6.684
15	Providing / Installation of Security Equipment and Fire Alarm System at Cabinet Block Building, Islamabad	DDWP 14-7-2008	37.433	0.000	6.540	30.893	0.000	30.893	30.893
16	Rehabilitation of National Institute of Health Campus Sewerage / Roads, NIH Islamabad	DDWP 22-9-2005	27.597	0.000	26.404	1.193	0.000	1.193	1.193
17	Rehabilitation of Residential Colony and Water Supply / Treatment System at NIH	DDWP 22-9-2005	44.404	0.000	40.903	3.501	0.000	3.501	3.501
18	Rehabilitation/Replacement of 32 Nos Lifts at Pak Secretariat Building, Islamabad	CDWP 22-7-2006	173.969	0.000	163.899	10.070	0.000	10.070	10.070
19	Security Arrangement at Parliament House Building, Islamabad	CDWP 22-11-2008	98.133	0.000	78.147	19.986	0.000	19.986	19.986
20	Upgradation / Renovation of Public Address, Simultaneous Interpretation and Automatic vote costing (P.A/S.I.S/A.V.C) System Installed in the Senate Hall at Parliament Building, Islamabad	CDWP 1-03-2008	63.693	0.000	52.885	10.808	0.000	10.808	10.808
<b>Total (On-going)</b>			<b>9504.066</b>	<b>0.000</b>	<b>4391.931</b>	<b>5112.135</b>	<b>0.000</b>	<b>1907.169</b>	<b>1907.169</b>

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1	2	3	4	5	6	7	8	9	10
<b>New Schemes:</b>									
21	Construction of Additional Block for Senate & National Assembly Secretariat in front of Gate No. 5, Parliament House, Islamabad	Un-approved	975.977	0.000	0.000	975.977	0.000	100.000	100.000
22	Construction of Security Wall outside the Existing Boundary Wall of Islamabad Heliport, Islamabad	DDWP 9-5-2012	42.631	0.000	0.000	42.631	0.000	42.631	42.631
23	Strengthening of Security Arrangements at Parliament Lodges, Islamabad	DDWP 8-1-2013	49.969	0.000	0.000	49.969	0.000	30.000	30.000
24	Upgradation / Strengthening of 6 - Aviation Squadron Islamabad Heliport, Islamabad	CDWP 21-1-2011	314.320	0.000	0.000	314.320	0.000	100.000	100.000
<b>Total (New)</b>			<b>1382.897</b>	<b>0.000</b>	<b>0.000</b>	<b>1382.897</b>	<b>0.000</b>	<b>272.631</b>	<b>272.631</b>
<b>Total (Cabinet)</b>			<b>10886.963</b>	<b>0.000</b>	<b>4391.931</b>	<b>6495.032</b>	<b>0.000</b>	<b>2179.800</b>	<b>2179.800</b>

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
25	Computerization of National Braille Press at National Special Education Centre for Visually Handicapped Children, Islamabad	DDWP 30-3-2010	38.001	0.000	15.877	22.124	0.000	22.124	22.124
26	Construction of Female Doctor Hostel at FGPC Islamabad	DDWP 6-6-2007	59.590	0.000	29.079	30.511	0.000	30.511	30.511
27	Construction of Female Doctor Hostel at PIMS Islamabad	DDWP 6-6-2007	39.536	0.000	27.193	12.343	0.000	12.343	12.343
28	Construction of Model Child Welfare Centre, Humak Islamabad	DDWP 19-9-2009	39.531	0.000	15.000	24.531	0.000	24.531	24.531
29	Construction of Renovation of Nursing Hostel at PIMS Islamabad	DDWP 6-6-2007	38.156	0.000	33.164	4.992	0.000	4.992	4.992
30	Establishment of Cardiac Surgery Facilities at PIMS, Islamabad	Under Revision	1476.765	0.000	1260.974	215.791	0.000	215.914	215.914
31	Establishment of FG Degree College for Women at Bhara Kahu, Islamabad	CDWP 30-10-2004	75.000	0.000	75.000	0.000	0.000	11.250	11.250
32	Population Welfare Services in District Islamabad	CDWP 17.09.2009	378.904	0.000	217.123	161.781	0.000	100.000	100.000
33	Prime Minister's Special Initiative for Management of Dengue Fever and Pollen Allergy, Islamabad	DDWP 18-11-2011	39.500	0.000	8.500	31.000	0.000	31.000	31.000
34	Regional Training Institute, Islamabad	CDWP 14.06.2011	139.000	0.000	54.696	84.304	0.000	36.269	36.269
35	Safe Blood Transfusion Services Project (Germany)	Un-Approved	683.000	475.000	21.895	661.105	90.790	10.000	100.790
36	Strengthening of IMCG F-7/4, Islamabad	CDWP 30-6-2007	79.174	0.000	68.050	11.124	0.000	11.124	11.124
37	Upgradation of Critical Care Facilities at PIMS, Islamabad	CDWP 18-6-2012	696.000	0.000	75.000	621.000	0.000	521.000	521.000
<b>Total (On-going)</b>			<b>3782.157</b>	<b>475.000</b>	<b>1901.551</b>	<b>1880.606</b>	<b>90.790</b>	<b>1031.058</b>	<b>1121.848</b>
<b>New Schemes:</b>									
38	Bone Marrow Transplant Center at PIMS, Islamabad	Un-Approved	25.000	0.000	0.000	25.000	0.000	10.000	10.000
39	Establishment of Federal Breast Cancer Screening Centre at PIMS Islamabad	CDWP 18-6-2012	225.000	0.000	0.000	225.000	0.000	65.000	65.000
40	Replacement and Purchase of Equipments at FGPC, Islamabad (Japan)	CDWP 21-2-2013	298.820	298.820	0.000	298.820	298.820	0.000	298.820
41	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Barakahu, Tamol and Rawat, Islamabad	Under Process	147.099	0.000	0.000	147.099	0.000	10.000	10.000
<b>Total (New)</b>			<b>695.919</b>	<b>298.820</b>	<b>0.000</b>	<b>695.919</b>	<b>298.820</b>	<b>85.000</b>	<b>383.820</b>
<b>Total (C.A.D)</b>			<b>4478.076</b>	<b>773.820</b>	<b>1901.551</b>	<b>2576.525</b>	<b>389.610</b>	<b>1116.058</b>	<b>1505.668</b>

## CLIMATE CHANGE DIVISION

(Million Rupees)									
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1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
42	Establishing National Multilateral Environmental (MEAs) Secretariat (Islamabad)	DDWP 02.04.2012	57.981	0.000	53.562	4.419	0.000	4.419	4.419
43	Establishment of Clean Development Mechanism Cell (Islamabad)	DDWP 00.07.2006	53.524	0.000	37.594	15.930	0.000	12.000	12.000
44	Establishment of National Bio safety Centre (NBC) Project (Islamabad)	DDWP 09.02.2012	39.472	0.000	31.439	8.033	0.000	8.033	8.033
45	Sustainable Land Management Project Phase-I (Islamabad)	CDWP 17.05.2007	238.800	199.995	206.289	32.511	0.000	13.410	13.410
<b>Total (On-going)</b>			<b>389.777</b>	<b>199.995</b>	<b>328.884</b>	<b>60.893</b>	<b>0.000</b>	<b>37.862</b>	<b>37.862</b>
<b>New Schemes:</b>									
46	Development and Implementation of Water and Sanitation Management Information System in Pakistan (Islamabad)	DDWP 01.11.2012	23.833	0.000	0.000	23.833	0.000	8.900	8.900
47	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	DDWP 01.11.2012	48.536	0.000	0.000	48.536	0.000	12.000	12.000
<b>Total (New)</b>			<b>72.369</b>	<b>0.000</b>	<b>0.000</b>	<b>72.369</b>	<b>0.000</b>	<b>20.900</b>	<b>20.900</b>
<b>Total (Climate Change)</b>			<b>462.146</b>	<b>199.995</b>	<b>328.884</b>	<b>133.262</b>	<b>0.000</b>	<b>58.762</b>	<b>58.762</b>

## COMMERCE DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
48	Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	CDWP 21.03.2012	955.000	0.000	300.000	655.000	0.000	655.000	655.000
49	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	ECNEC 19.09.2007	755.747	0.000	210.767	544.980	0.000	50.000	50.000
50	Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	CDWP 11.05.2009	270.824	0.000	184.202	86.622	0.000	86.000	86.000
51	Trade and Transport Facilitation Project-II: Trade and Transport Facilitation Unit, Islamabad (World Bank)	CDWP 07.04.2011	510.000	510.000	233.927	276.073	50.000	0.000	50.000
<b>Total</b>			<b>2491.571</b>	<b>510.000</b>	<b>928.896</b>	<b>1562.675</b>	<b>50.000</b>	<b>791.000</b>	<b>841.000</b>

## COMMUNICATIONS DIVISION

G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
			4	5			8	9	10
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

#### National Highways & Motorways Police (NH & MP)

52	Construction of Complex for National Highways and Motorway Police at Rahim Yar Khan	Approved	102.437	0.000	110.406	0.000	0.000	7.000	7.000
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#### Construction Technology Training Institute (CTTI)

53	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	Approved	313.456	0.000	72.253	241.203	0.000	60.000	60.000
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#### National Transport Research Centre (NTRC)

54	Operational Research Wing, Islamabad	Approved	50.000	1.000	43.452	6.548	0.000	4.000	4.000
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<b>Total (On-going)</b>	<b>465.893</b>	<b>1.000</b>	<b>226.111</b>	<b>247.751</b>	<b>0.000</b>	<b>71.000</b>	<b>71.000</b>
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### New Schemes:

#### National Highways & Motorways Police (NH & MP)

55	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	Approved	59.830	0.000	0.000	59.830	0.000	20.000	20.000
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56	Purchase of Land for Construction of NH&MP Offices at Gwadar	Approved	0.945	0.000	0.000	0.945	0.000	0.945	0.945
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#### Construction Technology Training Institute (CTTI)

57	Establishment of the Pak-Korea Information Communication Technology (ICT) Centre of Excellence in Islamabad	Approved	485.280	445.000	0.000	485.280	0.000	17.320	17.320
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<b>Total (New)</b>	<b>546.055</b>	<b>445.000</b>	<b>0.000</b>	<b>546.055</b>	<b>0.000</b>	<b>38.265</b>	<b>38.265</b>
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<b>Total (Others)</b>	<b>1011.948</b>	<b>446.000</b>	<b>226.111</b>	<b>793.806</b>	<b>0.000</b>	<b>109.265</b>	<b>109.265</b>
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### NATIONAL HIGHWAY AUTHORITY

#### On-going Schemes:

58	Bewata-Khajuri-Waigum Rud (N-70) (132 Km) (Qila Mul)	Approved	3343.829	0.000	2444.711	899.118	0.000	599.118	599.118
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59	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat (District Rajanpur & RYK)	ECNEC 21.01.2010	5459.329	0.000	281.429	5177.900	0.000	658.000	658.000
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60	Bridge over River Indus at Larkana	ECNEC 21.01.2010	11588.537	0.000	9675.541	1912.996	0.000	500.000	500.000
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61	Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge) Dhak (Bahawalnagar)	ECNEC 19.09.2007	1108.216	0.000	1139.287	0.000	0.000	67.200	67.200
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62	Chund Bridge Over River Chenab (Jhang)	ECNEC 21.11.2007	1085.750	0.000	966.719	119.031	0.000	119.031	119.031
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63	Const. of Faisalabad-Khanewal Expressway (184 Km) M-4 (Faisalabad, TT Sindh, Jhang & Khanewal) (ADB)	ECNEC 06.02.2008	28791.704	22100.720	8018.049	20773.655	2016.000	213.024	2229.024
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64	Construction Metalled Road (Missing Link to NFC Khad Factory (21.78 Km) (Multan)	CDWP 14.03.2012	809.430	0.000	300.000	509.430	0.000	201.600	201.600
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65	Construction of 2 Lane Bridge over River Chenab at Head Muhammad Wala Distt Multan	ECNEC 06.11.2008	2508.424	0.000	2587.666	0.000	0.000	16.800	16.800
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66	Construction of 2 Lane Mosa Pak Shaheed Bridge and approach Road over River Sutlej at Aimanwala, Distt Bahawalpur	ECNEC 06.11.2008	1988.340	0.000	1742.067	246.273	0.000	201.600	201.600
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## COMMUNICATIONS DIVISION

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1	2	3	4	5	6	7	8	9	10
67	Construction of 4 Lane Underpass at Wah Gate No.1, Taxila Hassanabdal Section (Rawalpindi)	CDWP 09.01.2013 (Rev. PC-I under process)	993.550	0.000	858.260	135.290	0.000	7.000	7.000
68	Construction of Bridge Across River Chenab Linking Shorkot and Garh Maharaja (Sultan Bahoo) (Jhang)	ECNEC 21.01.2010	1602.878	0.000	864.630	738.248	0.000	403.200	403.200
69	Construction of Bridge between Chishtian and Burewala on River Sutlej (Bahawalpur)	ECNEC 16.08.2012	1644.196	0.000	5.100	1639.096	0.000	67.200	67.200
70	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	Under Process	1159.000	0.000	150.311	1008.689	0.000	268.800	268.800
71	Construction of Bridge over Indus River at Qazi Ahmed Amri Including-Sakrand Bypass (Nawabshah)	Orig. PC-I Rs.3,683.00 M ECNEC 21.01.2010 (Rev. PC-I under process)	6892.110	0.000	2359.133	4532.977	0.000	638.000	638.000
72	Construction of Hassanabdal-Havelian-Manshera Expressway (E-35) 110 Km (Phase-1, 59 Km) (Rawalpindi, Abbottabad, Havelian)	CDWP 22.11.2012	46810.910	41618.580	51.934	46758.976	0.000	50.000	50.000
73	Construction of Kolpur Bypass N-65 (Mastung)	CDWP 18.03.2010	735.690	0.000	563.425	172.265	0.000	172.265	172.265
74	Construction of Neelah Dullah Interchange on Islamabad – Lahore Motorway (M – 2) (Chakwal)	Un-Approved	194.102	0.000	5.000	189.102	0.000	30.000	30.000
75	Construction of Qazi Ahmad Bypass (Nawabshah)	CDWP 19.11.2009	533.149	0.000	50.000	483.149	0.000	336.000	336.000
76	Construction of Road between Head Muhammad Wala Bridge to MM Road (12 Km) (Multan)	ECNEC 06.11.2009	2900.161	0.000	72.705	2827.456	0.000	200.000	200.000
77	Construction of Road from Gharo to Ketti Bunder (190 Km) (Thatta)	ECNEC 30.03.2009	3036.470	0.000	2538.797	497.673	0.000	497.673	497.673
78	CRBC Crossing - Sara-e-Gambila N-55 (70.271 Km) (Bannu & Lakki Marwat)	ECNEC 19.09.2007	1902.898	0.000	1720.086	182.812	0.000	182.812	182.812
79	D.I. Khan-Zam Tower-Mughal Kot (N-50) (124 Km)(KUC-DIK) (D.I.Khan, KPK & Mughalkot, Punjab)	ECNEC 22.11.2007	3650.346	0.000	3125.646	524.700	0.000	524.700	524.700
80	Design and Feasibilities Studies		1750.000	0.000	49.982	1700.018	0.000	71.470	71.470
81	Dualization / Rehabilitation of Larkana Moenjodero Road upto Airport Road (28 Km) (Larkana)	ECNEC 06.11.2008	2959.298	0.000	2791.474	167.824	0.000	168.000	168.000
82	Dualization / Strengthening of N-5 (Km 929+000 to 937+000) (Bahawalpur Vehari)	CDWP 13.09.2012	1522.704	0.000	481.179	1041.525	0.000	134.400	134.400
83	Dualization of Sakrand -Benazirabad Road-35 Km (Nawabshah)	ECNEC 28.08.2009	1537.021	0.000	1929.901	0.000	0.000	33.600	33.600
84	Establishment of Highway Research and Training Center (HRTC), Attock (Japan)	CDWP 17.09.2009	835.130	567.000	50.120	785.010	50.400	16.800	67.200
85	Faisalabad - Khanewal Expressway (184 Km) Land Acquisition (Faisalabad, TT Singh, Jhang & Faisalabad)	ECNEC 04.09.2007	3956.929	0.000	3607.921	349.008	0.000	349.008	349.008
86	Gwadar - Turbat - Hoshab Section (200 Km) of Gwadar - Ratodero Road (892 Km) M-8, including Khuzdar - Shahdadkot - Ratodero (143 km) - (Gwadar, Turbat, Khuzdar in Balochistan and Kamber, Shahdadkot & Larkana in Sindh)	NHC 25.03.1999	23168.660	0.000	18735.660	4433.000	0.000	3433.000	3433.000
87	Hassanabdal-Havelian - Manshera Expressway (Land Acquisition, Property compensation and utilities) 110 Km (Rawalpindi, Abbottabad, Mansehra)	ECNEC 06.11.2008	2997.000	0.000	1802.020	1194.980	0.000	1194.980	1194.980
88	Hiran Minar Interchange M-2 (Sheikhupura)	CDWP 17.09.2009	362.136	0.000	212.136	150.000	0.000	150.000	150.000

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1	2	3	4	5	6	7	8	9	10
89	Improvement of 78.2 km of Nowshera - Dir - Chitral Road (N-45) i/c Malakand Tunnel (Mardan, Malakand)	ECNEC 07.03.2007	2399.270	0.000	2186.827	212.443	0.000	100.800	100.800
90	Improvement of N-65 Nutal-Sibi-Dhadar Section (106 Km) (Sibi)	Rev. Under Process	3282.040	0.000	2071.448	1210.592	0.000	50.000	50.000
91	Islamabad-Muzaffarabad Kohala Road (N-75) (43 Km) (IMDCW) (Rawalpindi)	Rev. PC-I = Rs.8,242 M ECNEC 22.04.2006 Other Rev. Under Process	12666.000	0.000	10938.160	1727.840	0.000	134.400	134.400
92	Jalkhad-Chilas Road (N-15) (66 Km) (Chilas)	ECNEC 06.02.2008	4694.652	0.000	4358.652	336.000	0.000	336.000	336.000
93	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	Approved	9327.459	4017.000	1633.659	7693.800	0.000	500.000	500.000
94	Karachi-Hyderabad Motorway M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad)	ECNEC 21.01.2010	13439.467	0.000	2515.388	10924.079	0.000	500.000	500.000
95	Karachi-Northern Bypass (Karachi)	ECNEC 11.08.2003	5440.910	0.000	1305.377	4135.533	0.000	67.200	67.200
96	Khanewal -Multan Inter District Road (Bosan Road)	Approved	4570.022	0.000	3918.196	651.826	0.000	450.000	450.000
97	Khushal Garh Bridge over River Indus (N-80) (Kohat)	ECNEC 26.05.2011	1538.000	0.000	969.521	568.479	0.000	336.000	336.000
98	Lowari Tunnel & Access Roads (Dir)	ECNEC 11.11.2011	18132.544	5877.438	7860.610	10271.934	0.000	1000.000	1000.000
99	Lyari Expressway (16.5 Km) (Karachi)	ECNEC 23.04.2003	9734.656	0.000	8634.656	1100.000	0.000	600.000	600.000
100	M-4 / N-70 Motorway (8 KM) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phattak and Chowk Nag Shah at Multan (Old Shujabad) (Multan)	ECNEC 16.08.2012	4028.500	0.000	2726.614	1301.886	0.000	300.000	300.000
101	M-4 Motorway 57 Km Package-IV) (Incl. Rs. 1 bn for LA) (Multan) (IDB)	ECNEC 09.12.2010	14494.942	10722.162	4934.357	9560.585	3158.400	1201.600	4360.000
102	Makran Coastal Road (N-10) Liari - Gwadar (531 Km) + Gwadar-Gabd Road(122 KM)	Under Process	21216.000	0.000	15121.485	6094.515	0.000	300.000	300.000
103	Mansehra - Naran - Jalkhad Road (Mansehra and Gilgit Baltistan)	NHC 25.03.1999	5125.682	0.000	4825.682	300.000	0.000	300.000	300.000
104	Multan Inner Ring Road Including Six Interchanges (Multan)	ECNEC 21.01.2010	7846.349	0.000	7246.349	600.000	0.000	400.000	400.000
105	N-5 Highway Rehabilitation Project (Revised) (All Provinces)	ECNEC 29.07.2011	29000.000	19089.500	28800.000	200.000	0.000	100.000	100.000
106	N-70/ M-4 Link Interchange- Punjab (Nag Shah Chowk)	Approved	1734.109	0.000	1337.759	396.350	0.000	266.274	266.274
107	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qillah Saifullah - Zhob (N-50) - 155 km](ADB)	ECNEC 21-01-2010	9,776.572	7527.960	8865.941	910.631	450.025	105.564	555.589
108	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Sukkur - Jacobabad (N-65) - 68.365 km] ADB)	ECNEC 21-01-2010	8,040.950	6191.532	2486.444	5554.506	4179.840	679.776	4859.616
109	Peshawar Northern Bypass (34 Km) (Peshawar)	ECNEC 21.01.2010	9002.750	0.000	5344.505	3658.245	0.000	1458.440	1458.440
110	Rahim Yar Khan TMP -Bahawalpur ACW (N-5) (166 km)	Approved	7600.000	0.000	2382.864	5217.136	0.000	500.000	500.000
111	Rakhi Gaj-Bewata (N-70) East West (34 Km) Pk-57 (Dera Ghazi Khan) (Japan)	ECNEC 06.02.2008	10009.000	9383.000	306.178	9702.822	1612.800	67.200	1680.000
112	Ratodero-Dadu Sehwan ACW (200 Km) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)	ECNEC 07.03.2007	12342.000	10404.306	7045.890	5296.110	4368.000	336.000	4704.000



## COMMUNICATIONS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
113	Realignment near Jacobabad & Dera Allah Yar (N-65) (Jacobabad, Dera Allah Yar)	ECNEC 25.02.2005	680.529	0.000	633.954	46.575	0.000	46.575	46.575
114	Realignment of KKH and Barrier lake Attabad, Hunza, Gilgit Baltistan (17 KM) New (7 Km Rehab) (Hunza Gilgit Baltistan) (China)	ECNEC 16.08.2012	23974.206	23545.142	7023.355	16950.851	2509.000	159.936	2668.936
115	Reconstruction of road from Hyderabad-Badin Road to Mir Wah-Sanjar Chang Road (53 Km) Sindh (Hyderabad, Badin)	Rev. PC-I under Process	1714.048	0.000	1546.048	168.000	0.000	168.000	168.000
116	Rehab/Imp / Widening of KKH (Raikot-Khunjerab Section 335 KM (Gilgit Baltistan) (Exim Bank China)	ECNEC 12.11.2007	30911.035	25268.054	30430.310	480.725	2132.256	376.320	2508.576
117	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala) (Multan)	ECNEC 26.05.2011	8493.876	0.000	2616.448	5877.428	0.000	350.000	350.000
118	Rehabilitation of Larkana- Naudero Lakhri Road (29 Km) (Shikarpur, Larkana)	ECNEC 06.11.2008	3529.262	0.000	3757.538	0.000	0.000	201.600	201.600
119	Rehabilitation of Larkana-Rasheed Wagon-Nasirabad Road (34 Km) (Larkana, Kambar Shahdadkot)	ECNEC 26.05.2011	1214.582	0.000	657.874	556.708	0.000	374.094	374.094
120	Rehabilitation & Widening of Earthquake Affected Areas (Alpuri Besham) Section of N-90 (32 Km) (Shanqla Hill)	ECNEC 06.11.2008	874.700	656.250	1371.816	0.000	0.000	300.000	300.000
121	Rehabilitation and Reconstruction of Damaged Sections of NHA Roads (27.77 km) in Earthquake Affected Areas (Revised) - i) Battal-Battagram-Thakot (N-35 25 KM) ii) Basian-Balakot-Naran-Mahandri (n-15), 65 Km - (WB) iii) Muzaffarabad-Chakotti (S-2/JVR), 58 Km (IDA)	ECNEC 29.07.2011	14788.815	14788.815	14175.801	613.014	134.400	209.120	343.520
122	Rehabilitation of Kamber Shahdadkot Road 29 Km (Kambar / Shahdadkot)	ECNEC 30.03.2009	966.000	0.000	430.303	535.697	0.000	336.000	336.000
123	Rehabilitation of Larkana Kamber Road (21 Km) (Kambar / Shahdadkot, Larkana)	ECNEC 06.11.2008	608.553	0.000	762.460	0.000	0.000	1.000	1.000
124	Rehabilitation of NHA Highways Network damaged during Floods 2010 (All Over Pakistan) (ADB Loan)	ECNEC 26.05.2011	23600.000	21200.000	7543.388	16056.612	7250.000	806.400	8056.400
125	Rehabilitation of Ratodero Naudero Road (16 Km) (Larkana)	ECNEC 06.11.2008	611.942	0.000	933.483	0.000	0.000	1.000	1.000
126	Shershah Bridge on River Chenab (N-70) (Multan)	ECNEC 25.02.2005	1023.085	0.000	747.306	275.779	0.000	275.779	275.779
127	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Paniour)	ECNEC 06.09.2007	22412.464	0.000	6089.961	16322.503	0.000	5000.000	5000.000
<b>Total (On-going)</b>			<b>528672.868</b>	<b>222957.459</b>	<b>285717.496</b>	<b>244659.405</b>	<b>27861.121</b>	<b>30200.359</b>	<b>58061.480</b>

### New Schemes:

128	2nd Kohat Tunnel on N-55 [JICA]	Un-Approved	8000.000	6400.000	0.000	8000.000	0.000	139.067	139.067
129	Approach roads to New Benazir Bhutto International Airport (NBBIA) Land Acquisition+Shifting of utilities etc only (Rawalpindi)	CDWP 05.10.2012	932.359	0.000	0.000	932.359	0.000	500.072	500.072
130	Chak Jhumra Interchange, District Faisalabad (M-3)	CDWP 21.02.2013	241.986	0.000	0.000	241.986	0.000	73.920	73.920
131	Improvement & Widening of N-45 (141 Km) (Including Takht Bhai Flyover) (Dir)	ECNEC 16.08.2012	8550.425	0.000	0.000	8550.425	0.000	201.600	201.600
132	Improvement and Widening of Jaglot - Skardu Road (S-I, 167 km)	ECNEC 09.12.2010	24935.000	0.000	0.000	24935.000	0.000	200.000	200.000
133	Malakand Tunnel (N-45) (Malakand) (ADB)	ECNEC 26.05.2011	9043.325	7000.000	0.000	9043.325	672.000	168.000	840.000

## COMMUNICATIONS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
134	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Tarnol - Fatehjang ACW (N-80) - 36 km ] ( ADB)	ECNEC 21-01-2010	3,664.188	2345.035	0.000	3664.188	315.840	94.080	409.920
135	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Qilla Saifullah - Wagum Rud (N-70)] ( ADB)	ECNEC 21-01-2010	6,834.086	5273.796	0.000	6834.086	708.960	211.680	920.640
136	National Highway Development Sector Improvement Program (NHDSIP) - Revised [Zhob - Mughalkot (N-50) - 78 km] ADB	ECNEC 21-01-2010	6,773.808	0.000	0.000	6773.808	702.240	211.680	913.920
137	Nokkundi - Taftan (126 km)	Un-Approved	7560.000	0.000	0.000	7560.000	0.000	1.000	1.000
138	Tarnol Fatehjang-Jand (N-80) [100 km] (ADB)	Un-Approved	5000.000	0.000	0.000	5000.000	571.200	100.800	672.000
139	Tarnol Interchange near Tarnol Railway Crossing, N-5 (ADB)	Un-Approved	1200.000	100.000	0.000	1200.000	80.000	20.000	100.000
140	Taxila-Khanpur-Haripur Road (44 Km) (ADB)	Un-Approved	3800.000	0.000	0.000	3800.000	5.000	0.000	5.000
<b>Total (New)</b>			<b>86535.177</b>	<b>21118.831</b>	<b>0.000</b>	<b>86535.177</b>	<b>3055.240</b>	<b>1921.899</b>	<b>4977.139</b>
<b>Total (NHA)</b>			<b>615208.045</b>	<b>244076.290</b>	<b>285717.496</b>	<b>331194.582</b>	<b>30916.361</b>	<b>32122.258</b>	<b>63038.619</b>
<b>Total (Communications)</b>			<b>616219.993</b>	<b>244522.290</b>	<b>285943.607</b>	<b>331988.388</b>	<b>30916.361</b>	<b>32231.523</b>	<b>63147.884</b>

## DEFENCE DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
141	Capacity Building of Pakistan Meteorological Department (All Pakistan)	CDWP 3-11-2007	183.113	0.000	58.611	124.502	0.000	11.000	11.000
142	Construction of Residential Accommodation at Met. Complex, H-8/2, Islamabad	CDWP	80.900	0.000	71.336	9.564	0.000	9.564	9.564
143	Construction of Barracks for CPOs/Sailors at PMSA Base Pasni (Distt Pasni)	Under Process	51.000	0.000	19.463	31.537	0.000	20.000	20.000
144	Construction of CSO (N) Office Islamabad.	DDWP 8-4-2004	8.943	0.000	8.943	0.000	0.000	1.341	1.341
145	Construction of IMG Hostel at Met. Complex University road Karachi	Approved	32.020	0.000	31.797	0.223	0.000	0.600	0.600
146	Construction of Office Building Survey of Pakistan Peshawar	Under Process	135.000	0.000	96.560	38.440	0.000	30.000	30.000
147	Establishment of Digitized Ops Room at HQ PMSA Building (Karachi)	Approved	19.990	0.000	14.996	4.994	0.000	5.000	5.000
148	Establishment of FG Degree College for Boys at Nowshera	DDWP 26-7-2011	59.653	0.000	53.003	6.650	0.000	6.650	6.650
149	Establishment of Pak-China Seismic Network in Pakistan (All Pakistan)	CDWP 3-11-2010	184.395	161.391	175.312	9.083	0.000	5.000	5.000
150	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad (China)	ECNEC 27-7-2011	10888.843	6258.104	1466.881	9421.962	1449.000	998.600	2447.600
151	New Gwadar International Airport (NGIA) (Oman)	ECNEC 21.01.2010	7675.000	0.000	570.000	7105.000	200.000	600.000	800.000
152	Re- Construction of office building for PBO at Muzaffarabad	Approved	12.725	0.000	5.864	6.861	0.000	4.000	4.000
153	Upgradation of Paediatric/Cardiac Facility AFIC/NHID	Approved	321.708	0.000	321.022	0.686	0.000	0.686	0.686
154	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	ECNEC 8-4-2006	699.500	0.000	617.874	81.626	0.000	81.626	81.626
<b>Total (On-going)</b>			<b>20352.790</b>	<b>6419.495</b>	<b>3511.662</b>	<b>16841.128</b>	<b>1649.000</b>	<b>1774.067</b>	<b>3423.067</b>
<b>New Schemes:</b>									
155	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ormara (JNB) , Balochistan (Distt Ormara)	DDWP 31-5-2012	39.273	0.000	0.000	39.273	0.000	20.000	20.000
156	Construction of Admin Block, Accommodation Block & allied facilities at PMSA land at Ketri Bandar, Distt Thatta, Sindh	DDWP 31-5-2012	39.658	0.000	0.000	39.658	0.000	20.000	20.000
157	Construction of Met Observatory building and Provision of Basic facilities at Met Office Skardu.	DDWP 8-4-2008	16.066	0.000	0.000	16.066	0.000	10.000	10.000
158	Construction of Met. Observatory building and boundary wall at D. G. Khan	DDWP 8-4-2008	10.390	0.000	0.000	10.390	0.000	10.390	10.390
159	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP	230.000	140.000	0.000	230.000	0.000	57.000	57.000
160	Installation of Security Equipments at Pak Sectt No.II Rawalpindi	Under Process	38.000	0.000	0.000	38.000	0.000	5.000	5.000
<b>Total (New)</b>			<b>373.387</b>	<b>140.000</b>	<b>0.000</b>	<b>373.387</b>	<b>0.000</b>	<b>122.390</b>	<b>122.390</b>
<b>Total (Defence)</b>			<b>20726.177</b>	<b>6559.495</b>	<b>3511.662</b>	<b>17214.515</b>	<b>1649.000</b>	<b>1896.457</b>	<b>3545.457</b>

## DEFENCE PRODUCTION DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
161	Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	CDWP 21-1-2011	816.300	0.000	762.600	53.700	0.000	53.700	53.700
162	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	ECNEC 26-5-2011	5640.000	0.000	3087.435	2552.565	0.000	2246.300	2246.300
<b>Total</b>			<b>6456.300</b>	<b>0.000</b>	<b>3850.035</b>	<b>2606.265</b>	<b>0.000</b>	<b>2300.000</b>	<b>2300.000</b>

## ECONOMIC AFFAIRS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
163	Capacity Building of Teachers Training Institutions of MoE and Training of Elementary Schools Teachers in ICT, FATA, GB & AJK.	ECNEC 23-8-2006	669.556	0.000	565.024	104.532	0.000	104.532	104.532
<b>Total</b>			<b>669.556</b>	<b>0.000</b>	<b>565.024</b>	<b>104.532</b>	<b>0.000</b>	<b>104.532</b>	<b>104.532</b>

## EDUCATION & TRAINING DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
164	Construction of Hostel Building for 100 Persons (Islamabad)	CDWP 30-04-2007	246.435	0.000	161.195	85.240	0.000	85.240	85.240
165	Educational Leadership and Institutional Management Phase-III (Islamabad)	DDWP 6-4-2012	35.690	0.000	8.368	27.322	0.000	15.000	15.000
166	Establishment & Operation of Basic Education Community Schools in the Country (Country wide)	ECNEC 7-03-2007	7000.000	0.000	6595.079	404.921	0.000	2342.792	2342.792
167	Establishment of Project Monitoring & Evaluation Cell (Islamabad)	DDWP 6-4-2012	20.797	0.000	4.239	16.558	0.000	2.000	2.000
168	Financial Management for Good Governance Phase -II (Islamabad)	DDWP 06-04-2012	43.223	0.000	7.470	35.753	0.000	16.192	16.192
169	Improving Human Development Indicators in Pakistan (Country wide)	ECNEC 20-08-2009	8149.700	0.000	5734.520	2415.180	0.000	2367.980	2367.980
170	President Programme for the care of Highly Qualified Overseas Pakistanis (Country wide)	CDWP 15-07-2009	346.100	0.000	69.460	276.640	0.000	50.000	50.000
171	Prime Minister's Special Initiatives for Hunarmand Pakistan Programme (NAVTC) (Country wide)	Multiple Approval Dates	4648.000	0.000	2661.100	1986.900	0.000	350.000	350.000
172	Use of Data for Educational Planning & Management using Computer Software for Education Managers (Islamabad)	DDWP 6-04-2012	13.200	0.000	3.000	10.200	0.000	7.904	7.904
<b>Total</b>			<b>20503.145</b>	<b>0.000</b>	<b>15244.431</b>	<b>5258.714</b>	<b>0.000</b>	<b>5237.108</b>	<b>5237.108</b>

## ESTABLISHMENT DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
173	Construction of Mosque, Reception Office and Six Nos. of Toilets of STI, Islamabad (Revised)	DDWP 17-2-2012	9.981	0.000	9.571	0.410	0.000	0.410	0.410
174	Construction of NIPA Complex at Sumungly Road, Quetta. Revised (Distt Quetta)	CDWP 28-4-2006	350.082	0.000	353.191	0.000	0.000	4.600	4.600
<b>Total (On-going)</b>			<b>360.063</b>	<b>0.000</b>	<b>362.762</b>	<b>0.410</b>	<b>0.000</b>	<b>5.010</b>	<b>5.010</b>
<b>New Schemes:</b>									
175	Construction / Installation of New Tube Well at PARD Peshawar	DDWP 7-2-2013	6.720	0.000	0.000	6.720	0.000	6.720	6.720
176	Construction of Additional 30 Rooms at Fatima Hostel, Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	59.967	0.000	0.000	59.967	0.000	28.000	28.000
177	Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	DDWP 1-3-2013	57.223	0.000	0.000	57.223	0.000	28.000	28.000
178	Construction of Boundary Wall to the NSPP Headquarters at Islamabad	DDWP 7-2-2013	11.665	0.000	0.000	11.665	0.000	11.665	11.665
<b>Total (New)</b>			<b>135.575</b>	<b>0.000</b>	<b>0.000</b>	<b>135.575</b>	<b>0.000</b>	<b>74.385</b>	<b>74.385</b>
<b>Total (Establishment)</b>			<b>495.638</b>	<b>0.000</b>	<b>362.762</b>	<b>135.985</b>	<b>0.000</b>	<b>79.395</b>	<b>79.395</b>

## FEDERAL TAX OMBUDSMAN

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
179	Ombudsman: Institutional Capacity Building Islamabad (World Bank)	CDWP 12-4-2012	40.950	40.950	9.660	31.290	31.290	0.000	31.290
<b>Total (F.T.O):</b>			<b>40.950</b>	<b>40.950</b>	<b>9.660</b>	<b>31.290</b>	<b>31.290</b>	<b>0.000</b>	<b>31.290</b>



## FINANCE DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
180	2 x 50 MW Power Plant from Syngas (IGCC - 2009) Tharparkar (Distt Tharparkar)	ECNEC 21-6-2010	8898.700	0.000	900.000	7998.700	0.000	1000.000	1000.000
181	6 Sewerage Schemes by WASA (Distt. Multan)	ECNEC 20-5-2010	1934.653	0.000	771.742	1162.911	0.000	300.000	300.000
182	Automation Project of CDNS (Phase-II) (Islamabad)	Under Process	945.280	0.000	24.900	920.380	0.000	387.330	387.330
183	Bridge Qamar-ud-Din / Surkach, Balochistan (Zhob)	CDWP 21-1-2011	180.000	0.000	47.618	132.382	0.000	50.000	50.000
184	Burns and Trauma Centre Peshawar	CDWP 14-3-2012	200.000	0.000	20.000	180.000	0.000	180.000	180.000
185	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Balochistan	ECNEC 30-11-2006	588.407	0.000	482.407	106.000	0.000	106.000	106.000
186	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in khyber Pakhtunkhwa	ECNEC 23-08-2006	1035.319	0.000	932.040	103.279	0.000	103.279	103.279
187	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Puniab	ECNEC 23-08-2006	3137.752	0.000	2772.209	365.543	0.000	365.543	365.543
188	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Sindh	ECNEC 30-11-2006	1261.773	0.000	978.703	283.070	0.000	150.000	150.000
189	Const. of Sibi Rakhni Road via Maiwand (Tall - Kohlu) Section km 24 - 164) (Kohlu Package) (Sibi Distt)	ECNEC 9-12-2010	4751.592	0.000	2446.176	2305.416	0.000	550.000	550.000
190	Construction / Replacement of New & Existing Sewerage System (Lyari Dev Package) (Karachi)	CDWP 30-4-2009	367.002	0.000	348.529	18.473	0.000	18.473	18.473
191	Construction / Replacement of New & Existing Water Supply Line (Lyari Dev. Package) (Karachi)	CDWP 30-4-2009	370.410	0.000	349.606	20.804	0.000	20.804	20.804
192	Construction /Improvement of various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18-03-2010	209.024	0.000	81.000	128.024	0.000	128.024	128.024
193	Construction /Improvement of Roads in Hyderabad District (Urban) (Hyderabad Package)	CDWP 18-03-2010	484.894	0.000	176.544	308.350	0.000	150.000	150.000
194	Construction of BB/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30-03-2009	797.710	0.000	393.633	404.077	0.000	200.000	200.000
195	Construction of Black Top Road from Doli Check Post to Sighari Road 109 Bashha Pur Linking Kandh Kot and Jani Bari Road 238 District Dera Bugti (Dera Bugti Package)	CDWP 17-05-2007	301.393	0.000	225.956	75.437	0.000	75.437	75.437
196	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-01-2011	841.480	0.000	164.000	677.480	0.000	300.000	300.000
197	Construction of Black Topped from Dera Bugti to Pitokh, Habib Rahi, Vadera Killi Murad, Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 14-03-2012	335.690	0.000	150.000	185.690	0.000	185.690	185.690
198	Construction of Bye-Pass Road at Kohlu (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	197.860	0.000	142.293	55.567	0.000	55.567	55.567
199	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23-8-2006	915.300	0.000	494.150	421.150	0.000	200.000	200.000
200	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised)(Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	834.752	0.000	502.560	332.192	0.000	100.000	100.000

## FINANCE DIVISION

(Million Rupees)									
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			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
201	Construction of Fish Landing Jetty & Allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share) (Distt. Gwadar)	ECNEC 16-08-2012	890.672	0.000	538.000	352.672	0.000	100.000	100.000
202	Construction of flyover at Koyala Phattak, Samangli Road, Quetta (Distt. Quetta)	CDWP 19-11-2009	992.105	0.000	605.622	386.483	0.000	386.483	386.483
203	Construction of Flyover at Sariab Phatak, Quetta (Distt. Quetta)	Under Process	1298.574	0.000	734.100	564.474	0.000	400.000	400.000
204	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Road Length 16.5 KM) (Phase-II) (Distt. Multan)	ECNEC 26-05-2011	2565.920	0.000	156.500	2409.420	0.000	300.000	300.000
205	Construction of Road from Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile, Badin (Distt. Badin)	CDWP 21-1-2011	80.000	0.000	70.000	10.000	0.000	10.000	10.000
206	Construction of Road from Rajwah Regulator Inspection Path of Mor Shakh to Village Mian Usman and Connect Machi Mori Road and KAK Sector, Badin (Distt. Badin)	CDWP 21-1-2011	126.000	0.000	34.000	92.000	0.000	92.000	92.000
207	Construction of Road in District Nasirabad / Jaffarabad	CDWP 19-11-2009	474.500	0.000	401.675	72.825	0.000	72.825	72.825
208	Construction of Various B/T Road to link Different Villages with Main Kohlu Town (Kohlu Package) (Distt. Kohlu)	CDWP 30-04-2009	222.245	0.000	144.578	77.667	0.000	77.667	77.667
209	Construction of 5 Black Top Roads in Districts Mastung, Bolan and Quetta (Cost reflects maximum federal share)	CDWP 21-10-2011	2000.000	0.000	1375.000	625.000	0.000	400.000	400.000
210	Construction of Various Roads in District Tando Allahyar (Hyderabad Package)	CDWP 3-11-2007	426.000	0.000	389.211	36.789	0.000	36.789	36.789
211	Construction of Various Roads/ C.C Streets in District Tando Muhammad Khan (Hyderabad Package)	CDWP 30-04-2009	312.500	0.000	296.000	16.500	0.000	16.500	16.500
212	Construction of Various Roads/C.C Streets in District Matiani (Hyderabad Package)	CDWP 3-11-2007	259.959	0.000	160.000	99.959	0.000	99.959	99.959
213	Expansion of Raw Water Filtration Plant & Supply Network for Supplying Clean Water to Hyderabad (Hyderabad Package)	ECNEC 23-8-2006	935.000	0.000	663.044	271.956	0.000	135.000	135.000
214	Greater Karachi Sewerage Plant (S-III) (Karachi)	ECNEC 15-8-2007	13492.000	0.000	1000.000	12492.000	0.000	200.000	200.000
215	Greater Water Supply Quetta (Main) (Quetta)	ECNEC 21-1-2010	17000.000	0.000	10101.943	6898.057	0.000	1500.000	1500.000
216	Gwadar Development Authority	Approved	25000.000	0.000	6778.110	18221.890	0.000	600.000	600.000
217	Improvement / Widening Roads of Sui Town (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	76.535	0.000	60.622	15.913	0.000	15.913	15.913
218	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) (Distt. Dera Bugti)	CDWP 21-1-2011	592.042	0.000	208.000	384.042	0.000	384.042	384.042
219	Institutional Strengthening of Finance Division (Islamabad)	CDWP 3-11-2010	171.076	0.000	50.619	120.457	0.000	46.315	46.315
220	Kanj Irrigation Scheme at District Kohlu (Maiwand) (Kohlu Package)	CDWP 13-01-2012	16.437	0.000	7.566	8.871	0.000	8.871	8.871
221	Khyber Institute of Child Health & Children Hospital (Distt Peshawar)	ECNEC 16-8-2012	1700.000	0.000	30.000	1670.000	0.000	200.000	200.000
222	Metalling of Road Linking Chitral and Gilgit (Improvement / B.T of Booni-Mastooj Shandoor Road, District Chitral)	CDWP 17-8-2006	491.324	0.000	257.751	233.573	0.000	70.000	70.000

## FINANCE DIVISION

(Million Rupees)									
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			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
223	Pakistan Institute of Cardiology Center, Quetta (Distt Quetta)	Un-Approved	600.000	0.000	160.000	440.000	0.000	200.000	200.000
224	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (Distt Multan)	DDWP 19-04-2010	15.540	0.000	6.632	8.908	0.000	8.908	8.908
225	Project for Improvement of Financial Reporting & Auditing (PIFRA) (Phase-II), Islamabad - Revised (IDA/World Bank Credit)	ECNEC 26-05-2011	9582.196	8466.829	8074.167	1508.029	1933.000	187.933	2120.933
226	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah city (300 Bedded Hospital) (Distt Nawabshah)	ECNEC 30-7-2009	1215.132	0.000	277.051	938.081	0.000	200.000	200.000
227	Upgradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore (Distt Lahore)	CDWP 21-2-2013	270.000	0.000	225.000	45.000	0.000	45.000	45.000
228	Upgradation of Cancer Treatment Facility at Nishter Hospital (Distt Multan)	CDWP 14-3-2012	687.988	0.000	399.519	288.469	0.000	288.469	288.469
229	Urban Drainage Scheme, Benazirabad	CDWP 20-5-2005	345.614	0.000	185.394	160.220	0.000	80.000	80.000
230	Urban Water Supply Scheme, Benazirabad	ECNEC 18-3-2010	1567.000	0.000	483.710	1083.290	0.000	100.000	100.000
231	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package) (Distt Hyderabad)	CDWP 19-11-2009	131.820	0.000	53.897	77.923	0.000	77.923	77.923
232	Water Supply Scheme for Kohlu (Kohlu Package) (Distt Kohlu)	CDWP 19-11-2009	67.584	0.000	23.147	44.437	0.000	44.437	44.437
233	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (Distt Chitral)	CDWP 17-09-2009	279.922	0.000	161.701	118.221	0.000	30.000	30.000
<b>Total (On-going)</b>			<b>112474.676</b>	<b>8466.829</b>	<b>46516.625</b>	<b>65958.051</b>	<b>1933.000</b>	<b>11041.181</b>	<b>12974.181</b>
<b><u>New Schemes:</u></b>									
234	Kharan Residential College, Kharan	Under Process	300.000	0.000	0.000	300.000	0.000	100.000	100.000
<b>Total (New)</b>			<b>300.000</b>	<b>0.000</b>	<b>0.000</b>	<b>300.000</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>
<b>Total (Finance)</b>			<b>112774.676</b>	<b>8466.829</b>	<b>46516.625</b>	<b>66258.051</b>	<b>1933.000</b>	<b>11141.181</b>	<b>13074.181</b>

# On cost sharing basis

## FOREIGN AFFAIRS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
235	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	ECNEC 18-2-2004	605.000	0.000	537.980	67.020	0.000	67.020	67.020
236	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	CDWP 30-4-2007	195.000	0.000	6.820	188.180	0.000	188.180	188.180
<b>Total</b>			<b>800.000</b>	<b>0.000</b>	<b>544.800</b>	<b>255.200</b>	<b>0.000</b>	<b>255.200</b>	<b>255.200</b>

## HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
237	1000 Cuban Scholarships for Studies in General Comprehensive Medicine (Equivalent to MBBS)	CDWP 07-04-2011	978.743	0.000	689.000	289.743	0.000	116.000	116.000
238	Capacity Enhancement of the Faculty of Pharmacy, University of Karachi, Karachi	CDWP 17-9-2005	475.602	0.000	430.692	44.910	0.000	44.910	44.910
239	Construction of 3-Hostel Blocks at International Islamic University Islamabad.	CDWP 16-1-2010	473.356	0.000	167.080	306.276	0.000	200.000	200.000
240	Construction of an Academic Block, Air University, Islamabad	DDWP 04-11-2009	59.140	0.000	34.000	25.140	0.000	25.140	25.140
241	Dev. Of University of Education, Campus at Okara, Punjab	CDWP 27-01-2007	433.279	0.000	319.970	113.309	0.000	113.309	113.309
242	Development of Fatima Jinnah Women University, Rawalpindi, Campus-II	CDWP 30-4-2008	428.411	0.000	242.000	186.411	0.000	130.000	130.000
243	Development of High Level Scientific and Technological Manpower through Split PhD Programme.	ECNEC 16-4-2001	334.250	0.000	317.628	16.622	0.000	5.000	5.000
244	Development of Imminent Academic and Support Facilities at COMSATS Institute of Information Technology, Lahore	CDWP 20-05-2010	684.518	0.000	225.000	459.518	0.000	350.000	350.000
245	Development of Infrastructure at International Islamic University, H-10 Campus	CDWP 12-01-2008	481.434	0.000	440.000	41.434	0.000	41.434	41.434
246	Development of Khyber Medical University, Peshawar	CDWP 11-10-2011	477.800	0.000	325.000	152.800	0.000	120.000	120.000
247	Development of Malakand, University khyber Pakhtunkhwa, Dir (Lower)	CDWP 21-10-2011	706.428	0.000	604.502	101.926	0.000	60.000	60.000
248	Development of On Farm Students Research Facilities at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 23-10-2007	343.224	0.000	265.000	78.224	0.000	78.224	78.224
249	Development of Shaheed Banazir Bhutto Campus at Sharingal University of Malakand	CDWP 22-11-2008	444.267	0.000	295.000	149.267	0.000	120.000	120.000
250	Development of Sukkur Institute of Business Administration Sukkur IBA, Sukkur Sindh (Revised by CDWP on 21.01.2011 at Rs. 616.180 million. Actual Cost: Rs. 469.138).	CDWP 21-01-2011	616.180	0.000	544.000	72.180	0.000	72.180	72.180
251	Development of University of Balochistan, Quetta.	ECNEC 30-11-2006	971.878	0.000	699.660	272.218	0.000	160.000	160.000
252	English Language Teaching Reform Project Phase-II	DDWP 27-01-2010	53.670	0.000	26.200	27.470	0.000	16.770	16.770
253	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Bahawalnagar	CDWP 30-06-2007	408.639	0.000	274.700	133.939	0.000	100.000	100.000
254	Establishment & Development of The Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan	CDWP 30-06-2007	416.694	0.000	221.760	194.934	0.000	100.000	100.000
255	Establishment of Poultry & Dairy Animals Training and Research Centers at New Campus, Pattoki	CDWP 29-06-2006	442.644	0.000	432.644	10.000	0.000	1.000	1.000
256	Establishment of a University at Faisalabad on Cost sharing basis with Govt. of Punjab (GCU) (Total Cost Rs. 478.550 m. GOP Rs. 398.550 m + Punjab Rs. 80.0 m)	CDWP 27-08-2007	398.550	0.000	244.500	154.050	0.000	130.000	130.000
257	Establishment of Abdul Wali Khan University, Mardan	CDWP 18-06-2012	681.587	0.000	200.000	481.587	0.000	110.000	110.000
258	Establishment of Agricultural College at The Islamia University of Bahawalpur	CDWP 30-06-2007	421.566	0.000	263.200	158.366	0.000	100.000	100.000

## HIGHER EDUCATION COMMISSION

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259	Establishment of Air University Campus at Multan	CDWP 07-04-2011	200.000	0.000	160.000	40.000	0.000	40.000	40.000
260	Establishment of Bahauddin Zakariya University Sub Campus Sahiwal, Bahauddin Zakariya University Multan	CDWP 30-04-07	478.873	0.000	395.500	83.373	0.000	50.000	50.000
261	Establishment of Faculty of Dentistry and Medical Technology at Dow University of Health Sciences Karachi (HEC Share: 483.149 + University share: 12.000)	CDWP 19-11-2009	483.149	0.000	415.000	68.149	0.000	68.149	68.149
262	Establishment of Faculty of Veterinary & Animal Sciences Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 29-06-2006	468.620	0.000	396.335	72.285	0.000	72.285	72.285
263	Establishment of FM Radio Station and a Television Production House in the Department of Mass Communication, University of Balochistan, Quetta.	DDWP 23-02-2010	48.722	0.000	20.000	28.722	0.000	28.722	28.722
264	Establishment of Frontier Women University at Peshawar	CDWP 21-10-2011	698.153	0.000	526.018	172.135	0.000	100.000	100.000
265	Establishment of Gillani Law College at Bahauddin Zakariya University, Multan	CDWP 18-09-2008	346.270	0.000	235.000	111.270	0.000	70.000	70.000
266	Establishment of Grid Station at Sector H-12, Islamabad for National University of Science and Technology (NUST), Islamabad	CDWP 18-03-2010	408.970	0.000	150.000	258.970	0.000	200.000	200.000
267	Establishment of Institute of Earthquake Engineering and Engineering Seismology by Upgrading its existing earthquake Engineering Centre at University of Engg. & Tech., Peshawar.	CDWP 29-06-2006	497.219	0.000	487.219	10.000	0.000	10.000	10.000
268	Establishment of Karakoram International University, Gilgit (Revised)	CDWP	649.792	0.000	604.282	45.510	0.000	45.510	45.510
269	Establishment of Medical College University of Sargodha	ECNEC 07-03-2007	802.158	0.000	638.500	163.658	0.000	90.000	90.000
270	Establishment of National College of Arts, Rawalpindi Campus	CDWP 09-05-2006	453.444	0.000	148.311	305.133	0.000	70.000	70.000
271	Establishment of National Institute of Liver and Gastro Intestinal Diseases (NILGID) at DOW University of Health Sciences, Karachi (HEC 473.689m + DOW 100m)	CDWP 07-04-2011	473.689	0.000	140.000	333.689	0.000	190.000	190.000
272	Establishment of New Campus of Jalozaikhyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	ECNEC 19-09-2007	6565.272	0.000	2470.000	4095.272	0.000	700.000	700.000
273	Establishment of NUST Teaching Cum Research Hospital and School of Health Sciences at Sector H-12, Islamabad Total Cost: Rs. 6703.712 million (IDB: Rs. 5203.712 million NUST Share: Rs. 1000 million GOP Share: Rs. 500 million)	ECNEC 09-12-2010	500.000	0.000	10.000	490.000	0.000	50.000	50.000
274	Establishment of Permanent Campus of COMSATS Institute of Information Technology, Attock	CDWP 01-03-2008	472.352	0.000	275.000	197.352	0.000	90.000	90.000
275	Establishment of School of Science and Engineering, Lahore University of Management Sciences (LUMS), Lahore. (Rs.3500 LUMS+1500 GoP)	ECNEC 01-07-2007	1500.000	0.000	145.000	1355.000	0.000	150.000	150.000
276	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14-03-2012	949.747	0.000	115.000	834.747	0.000	180.000	180.000
277	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09-12-2010	1556.781	0.000	150.500	1406.281	0.000	200.000	200.000
278	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27-08-2007	475.395	0.000	169.856	305.539	0.000	120.000	120.000

## HIGHER EDUCATION COMMISSION

(Million Rupees)									
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1	2	3	4	5	6	7	8	9	10
279	Establishment of Undergraduate Marine Science Laboratory at Lasbela University of Agriculture, Water and Marine Sciences, Uthal	CDWP 27-02-2007	477.840	0.000	404.338	73.502	0.000	73.502	73.502
280	Establishment of University College of Agriculture at University of Sargodha	CDWP 23-09-2006	437.247	0.000	374.971	62.276	0.000	62.276	62.276
281	Establishment of University Institute of Biochemistry & Biotechnology at Pir Mehr Ali Shah, University of Arid Agriculture, Rawalpindi.	CDWP 17-05-2007	358.619	0.000	313.142	45.477	0.000	45.477	45.477
282	Establishment university at Loralai	ECNEC 26-05-2011	1518.751	0.000	75.000	1443.751	0.000	120.000	120.000
283	Establishment university at Turbat	ECNEC 26-05-2011	1580.391	0.000	55.000	1525.391	0.000	100.000	100.000
284	Establishment of Women University, Multan	ECNEC 19-09-2009	1144.621	0.000	220.000	924.621	0.000	370.000	370.000
285	Expansion Programme of Quaid-e-Azam University, Islamabad	CDWP 18-06-2012	856.343	0.000	50.000	806.343	0.000	131.000	131.000
286	Extension of Educational and Allied Facilities at Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 18-06-2012	649.190	0.000	406.908	242.282	0.000	150.000	150.000
287	Faculty Development and other basic requirements of Quaid-e-Azam University, of Engineering & Technology, (QUEST) Nawabshah.	CDWP 22-07-2006	440.176	0.000	410.176	30.000	0.000	30.000	30.000
288	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D Foreign Scholarships)	ECNEC 30-03-2009	832.105	0.000	186.000	646.105	0.000	140.000	140.000
289	Feasibility Study to Identify Revenue Generating Activities in Higher Education Institutions (HEC)	DDWP 28-01-2008	38.700	0.000	1.500	37.200	0.000	37.200	37.200
290	Foreign Faculty Hiring Program	ECNEC 11-08-2003	3285.912	0.000	3118.860	167.052	0.000	2.000	2.000
291	Fulbright Scholarship Support Program (HEC) (US Aid 6775.094m+GoP 2793.268m)	ECNEC 22-04-2006	2793.268	0.000	2396.208	397.060	0.000	5.000	5.000
292	Hazardous Air Pollutants (HAPs) Characterization Lab, Pakistan Instt. of Engg. and Applied Sciences(PIEAS), Nilore, Islamabad	DDWP 18-08-2009	51.131	0.000	44.463	6.668	0.000	6.668	6.668
293	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs	ECNEC 19-09-2007	11806.139	0.000	1214.302	10591.837	0.000	740.000	740.000
294	Immediate needs of University of Science and Technology, Bannu	CDWP 21-10-2011	704.767	0.000	597.861	106.906	0.000	70.000	70.000
295	Immediate Restoration of Rain Affected Academic Block at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro.	CDWP 01-03-2008	487.010	0.000	397.000	90.010	0.000	90.010	90.010
296	Improvement and Development of Gomal University, D.I. Khan	CDWP 17-03-2007	477.902	0.000	385.000	92.902	0.000	60.000	60.000
297	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11-11-2011	9972.593	0.000	235.000	9737.593	0.000	739.000	739.000
298	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi.	CDWP 12-01-2008	184.000	0.000	98.500	85.500	0.000	40.000	40.000
299	Infrastructure Development of COMSATS Institute of Information Technology Islamabad Campus	ECNEC 12-11-07	2862.656	0.000	2200.000	662.656	0.000	450.000	450.000

## HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
300	Infrastructure Development of New Campus of Premier S&T Institution of Pakistan - The International Centre for Chemical and Biological Sciences, HEJ, University of Karachi (PSDP Share Rs. 200.0 million + Uni Share: Rs. 191.5 million= Total Rs. 391.500 million)	CDWP 14-03-2012	200.000	0.000	0.000	200.000	0.000	80.000	80.000
301	International Linkages of Pakistani Universities with Foreign Universities	CDWP 17-12-2005	308.772	0.000	228.930	79.842	0.000	32.420	32.420
302	Japanese Needs Base Merit Scholarships for Students of Pakistani Universities - HEC (Phase-II)	CDWP 24-10-2012	961.629	0.000	0.000	961.629	0.000	5.000	5.000
303	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aqaz-e-Haqooq-e-Balochistan Package)	ECNEC 11-11-2011	3138.692	0.000	20.000	3118.692	0.000	160.000	160.000
304	Monitoring and Development of Programmes of HEC Islamabad. Phase-II, HEC	DDWP 04-11-2009	55.658	0.000	29.200	26.458	0.000	15.000	15.000
305	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	ECNEC 23-08-2006	14522.350	0.000	9461.455	5060.895	0.000	1400.000	1400.000
306	Overseas scholarship scheme for MS/M.Phil/Ph.D.	ECNEC 07-01-2004	4275.805	0.000	3751.537	524.268	0.000	120.000	120.000
307	Pak-US Joint Academic & Research Program Phase-III (Revised) (Total Cost: Rs. 597.512, Saving from Phase-I&II = Rs. 76.0 million and balance amount = Rs. 521.512 million)	CDWP 19-11-2009	521.512	0.000	300.000	221.512	0.000	45.000	45.000
308	PhD Fellowship for 5000 Scholars (Revised)	ECNEC 11-08-2003	6394.537	0.000	4464.280	1930.257	0.000	550.000	550.000
309	Post Doctoral Fellowship Programme Phase II,	ECNEC 14-12-2005	1252.300	0.000	1107.331	144.969	0.000	144.969	144.969
310	Provision of Physical Infrastructure at the National University of Modern Languages (NUML), Islamabad	CDWP 30-12-2009	468.527	0.000	53.000	415.527	0.000	100.000	100.000
311	Provision Of Higher Education Opportunities For Students of Balochistan and FATA	ECNEC 22-10-2007	981.486	0.000	468.325	513.161	0.000	250.000	250.000
312	Provision of Infrastructure and Establishment of Telecommunication Department at University of Engineering & Technology, (UET) Taxila	CDWP 20-07-2005	481.672	0.000	471.672	10.000	0.000	1.000	1.000
313	Provision of On-Line Lectures and Video Conferencing facilities for Universities, HEC and allied Government Bodies	CDWP 27-11-2006	141.915	0.000	126.500	15.415	0.000	15.415	15.415
314	Provision of Overseas Scholarships and Multipurpose Conference Hall at University of Guirat	CDWP 14-03-2012	50.250	0.000	0.000	50.250	0.000	50.250	50.250
315	Reconstruction of Damaged Infrastructure of Shaheed Benazir Bhutto University Sheringal District Dir Upper khyber Pakhtunkhwa (PSDP Share Rs. 85.734 million + Other Share: Rs. 36.0 million = Total Rs. 121.734 million)	CDWP 18-06-2012	85.734	0.000	0.000	85.734	0.000	85.734	85.734
316	Renovation and Restoration of Historical Building of Main GCU Campus, Lahore	CDWP 14-03-2012	99.486	0.000	0.000	99.486	0.000	99.486	99.486
317	Repair/ Rehabilitation/ Renovation of Buildings, University of Balochistan, Quetta	CDWP 16-06-2009	221.166	0.000	134.000	87.166	0.000	87.166	87.166
318	Scholarships for Ph.D studies in Social Sciences, Arts & Humanities for University teachers (HEC)	CDWP 29-06-2002	194.513	0.000	98.980	95.533	0.000	20.000	20.000



## HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
319	Short term foreign faculty hiring program phase-III	CDWP 01-03-2008	163.104	0.000	95.808	67.296	0.000	30.000	30.000
320	Strengthening of Allama Iqbal Open University, Islamabad	CDWP 27-03-2007	389.655	0.000	144.000	245.655	0.000	70.000	70.000
321	Strengthening & Development of Mehran University of Engineering & Technology (MUET), Jamshoro (Part II)	ECNEC 06-02-2008	1486.148	0.000	855.000	631.148	0.000	215.000	215.000
322	Strengthening & Upgradation of Departments, University of the Punjab	CDWP 17-09-2005	474.630	0.000	449.630	25.000	0.000	25.000	25.000
323	Strengthening and Development of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 18-06-2012	892.669	0.000	0.000	892.669	0.000	120.000	120.000
324	Strengthening and Development of Library at Agricultural University Peshawar.	DDWP 10-12-2009	38.762	0.000	20.000	18.762	0.000	18.762	18.762
325	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21-01-2011	806.040	0.000	80.000	726.040	0.000	120.000	120.000
326	Strengthening and Enhancement of Academic Provisions in the Faculty of Life & Environmental Sciences in the University of Peshawar	CDWP 22-07-2006	464.695	0.000	414.695	50.000	0.000	50.000	50.000
327	Strengthening and Expansion of Sukkur Institute of Business Administration (Sukkur-IBA)	CDWP 18-06-2012	657.083	0.000	0.000	657.083	0.000	100.000	100.000
328	Strengthening and Upgradation of Sindh Agriculture University, Tandojam	CDWP 27-01-2007	461.440	0.000	296.131	165.309	0.000	165.309	165.309
329	Strengthening and Upgradation of UET, Taxila and its Sub Campuses	CDWP 21-02-2013	787.500	0.000	15.000	772.500	0.000	200.000	200.000
330	Strengthening Institute of Biotechnology & Genetic Engineering, Agricultural University Peshawar.	CDWP 30-04-2008	341.583	0.000	192.500	149.083	0.000	80.000	80.000
331	Strengthening of Bahauddin Zakariya University, Multan	CDWP 19-11-2009	971.537	0.000	130.000	841.537	0.000	170.000	170.000
332	Strengthening of Basic Medical Science Departments, University of Health Sciences, Lahore.	CDWP 13-04-2007	295.917	0.000	163.290	132.627	0.000	100.000	100.000
333	Strengthening of Centre of Excellence in Geology, University of Peshawar.	ECNEC 25-02-2005	797.299	0.000	451.563	345.736	0.000	80.000	80.000
334	Strengthening of Department of Psychology University of Peshawar	DDWP 27-01-2010	42.169	0.000	18.177	23.992	0.000	23.992	23.992
335	Strengthening of Departments (Computer Science, Physics, Business Administration & Law) at Federal Urdu University , Gulshan-e-Iqbal Campus, Karachi.	CDWP 17-09-2005	426.022	0.000	300.000	126.022	0.000	126.022	126.022
336	Strengthening of Existing Facilities at Mirpur Campus, AJK University Muzaffarabad	App. To be revised	310.000	0.000	299.943	10.057	0.000	1.000	1.000
337	Strengthening of Infrastructure of Shah Abdul Latif University, Khairpur	CDWP 03-11-2007	467.390	0.000	393.498	73.892	0.000	73.892	73.892
338	Strengthening of Institute of Business Administration (IBA) Karachi . Actual Cost: Rs.308.947. Revised by CDWP on 21.01.2011 at Rs. 536.903.180 million(PSDP Share: Rs. 399.780 million + IBA Share: Rs. 137.123 million).	CDWP 21-10-2011	399.780	0.000	251.024	148.756	0.000	60.000	60.000
339	Strengthening of Institute of Space Technology, Islamabad	CDWP 23-09-2006	458.567	0.000	355.100	103.467	0.000	50.000	50.000
340	Strengthening of IT Facilities at City and Ravi Campuses of University of Veterinary and Animal Sciences, Lahore.	DDWP 27-03-2010	54.805	0.000	54.080	0.725	0.000	0.725	0.725

## HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
341	Strengthening of King Edward Medical University, Lahore	CDWP 11-02-2008	475.065	0.000	171.000	304.065	0.000	160.000	160.000
342	Strengthening of Kohat University of Science & Technology, Kohat	CDWP 30-04-2008	473.527	0.000	372.000	101.527	0.000	50.000	50.000
343	Strengthening of labs and faculty of crop & plant Sciences at Lesbela University of Agriculture, Water and Marine Sciences, Uthal Balochistan	CDWP 21-01-2011	384.921	0.000	230.000	154.921	0.000	154.921	154.921
344	Strengthening of Main and Mirpur Campuses Mzaffarabad and Mirpur University of Azad Jammu & Kashmir, Muzaffarabad	CDWP 20-07-2005	487.092	0.000	429.206	57.886	0.000	57.886	57.886
345	Strengthening of NED University of Engineering and Technology, Karachi	ECNEC 22-10-2007	2193.000	0.000	1526.038	666.962	0.000	350.000	350.000
346	Strengthening of Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad. (PSDP Share Rs. 504.408 million + Uni Share: Rs. 69.461million = Total Rs. 573.869 million)	CDWP 18-06-2012	504.408	0.000	0.000	504.408	0.000	150.000	150.000
347	Strengthening of Sub-Campus University of Faisalabad at Toba Tek Singh (PSDP Share: Rs. 441.815 million + University Share: 60.185 million)	CDWP 14-03-2012	441.815	0.000	40.000	401.815	0.000	130.000	130.000
348	Strengthening of the Departments of Economics, Business Administration, Commerce and Applied Economics Research, University of Karachi.	CDWP 17-05-2007	471.221	0.000	285.000	186.221	0.000	100.000	100.000
349	Strengthening of the School of Biological Sciences, University of the Punjab, Lahore	CDWP 03-11-2007	377.328	0.000	165.000	212.328	0.000	120.000	120.000
350	Strengthening of University of Engineering & Technology, Lahore.	ECNEC 12-11-2007	5929.000	0.000	2460.697	3468.303	0.000	650.000	650.000
351	Strengthening of University of Peshawar, Khyber Pukhtunkhwa	CDWP 21-10-2011	605.000	0.000	0.000	605.000	0.000	30.000	30.000
352	Strengthening of University of Sindh Jamshoro	CDWP 11-10-2008	491.601	0.000	195.000	296.601	0.000	120.000	120.000
353	Strengthening/Upgradation of Islamia College Peshawar	CDWP 22-11-2008	476.496	0.000	181.500	294.996	0.000	80.000	80.000
354	Subsidy to Scholars Abroad under Cultural Exchange Program.	CDWP 17-09-2009	365.000	0.000	345.000	20.000	0.000	20.000	20.000
355	Upgradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II	CDWP 21-12-2006	485.457	0.000	431.684	53.773	0.000	53.773	53.773
356	Upgradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJK ; (HEC Share; Rs. 1670.024, MUST Share: Rs. 220.00 million)	ECNEC 26-05-2011	1670.024	0.000	160.000	1510.024	0.000	250.000	250.000
357	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs (Revised) (USAID)	CDWP 03-11-2010	985.505	985.505	677.331	308.174	54.730	75.409	130.139
<b>Total (On-going)</b>			<b>132079.086</b>	<b>985.505</b>	<b>61461.391</b>	<b>70617.695</b>	<b>54.730</b>	<b>15873.897</b>	<b>15928.627</b>

### New Schemes:

358	Capacity Building and Upgradation of selected Departments at University of the Punjab	Un-Approved	643.000	0.000	0.000	643.000	0.000	50.000	50.000
359	Construction of Girls Hostel at Fatima Jinnah Women University, Rawalpindi.	CDWP 21-10-2011	152.237	0.000	0.000	152.237	0.000	70.000	70.000
360	Construction of Hostel for Undergraduate Students at Liaquat University of Medical and Health Sciences (LUMHS), Jamshoro	CDWP 5-10-2013	259.835	0.000	0.000	259.835	0.000	70.000	70.000

## HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
361	Construction of Hostels at King Edward Medical University, Lahore	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
362	Construction of UET Lahore Campus at Narowal	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	200.000	200.000
363	Developing Academic Facilities, Library and IT Infrastructure of New Beaconhouse, National University (BNU) Campus, Lahore (Phase-II) (PSDP Share Rs. 265.0 million + Uni Share: Rs. 422.0 million= Total Rs. 687.0 million)	CDWP 15-08-2012	265.000	0.000	0.000	265.000	0.000	100.000	100.000
364	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21-10-2011	974.820	0.000	0.000	974.820	0.000	100.000	100.000
365	Enhancement of Institute of Management Sciences (IMS), Peshawar	Un-Approved	534.632	0.000	0.000	534.632	0.000	100.000	100.000
366	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of khyber Pakhtunkhwa University of Engineering & Technology Peshawar	Un-Approved	986.093	0.000	0.000	986.093	0.000	100.000	100.000
367	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakoram International University, Gilgit	Un-Approved	630.000	0.000	0.000	630.000	0.000	20.373	20.373
368	Establishment of Public Health Institute & Institute of Nursing at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	Un-Approved	523.000	0.000	0.000	523.000	0.000	20.000	20.000
369	Establishment of University in FATA	Un-Approved	650.000	0.000	0.000	650.000	0.000	10.000	10.000
370	Fulbright Scholarship Support Program HEC-USAID( Phase-II) (Grant in Aid)	Un-Approved	1500.000	1500.000	0.000	1500.000	0.000	20.000	20.000
371	Overseas Scholarships for MS/M.Phil Leading to Ph.D in selected fields (Phase III)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	20.000	20.000
372	Provision of Academic & Research Facilities of Government College University, Faisalabad (Uni Share= Rs. 200 million)	Un-Approved	797.375	0.000	0.000	797.375	0.000	100.000	100.000
373	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	Un-Approved	564.000	0.000	0.000	564.000	0.000	22.000	22.000
374	Strengthening and Development of University of Sindh Jamshoro and its campuses	Un-Approved	545.000	0.000	0.000	545.000	0.000	50.000	50.000
375	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
376	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	Un-Approved	534.000	0.000	0.000	534.000	0.000	40.000	40.000
377	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	Un-Approved	694.955	0.000	0.000	694.955	0.000	60.000	60.000
378	Strengthening of Existing Departments at Islamia University of Bahawalpur	Un-Approved	730.000	0.000	0.000	730.000	0.000	70.000	70.000
379	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	Un-Approved	730.514	0.000	0.000	730.514	0.000	200.000	200.000
380	Strengthening of Gujrat University, Gujrat	Un-Approved	876.899	0.000	0.000	876.899	0.000	100.000	100.000
381	Strengthening of Islamabad Campus of Federal Urdu University of Arts, Science & Technology, Islamabad (Uni. Share= Rs. 199.764 million)	Un-Approved	697.761	0.000	0.000	697.761	0.000	150.000	150.000
382	Strengthening of Khyber Medical University Peshawar	Un-Approved	450.000	0.000	0.000	450.000	0.000	20.000	20.000
383	Strengthening of Mehran University of Engineering & Technology Campus at Khairpur	Un-Approved	450.000	0.000	0.000	450.000	0.000	30.000	30.000

## HIGHER EDUCATION COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
384	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah	Un-Approved	925.719	0.000	0.000	925.719	0.000	150.000	150.000
385	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi.	Un-Approved	450.000	0.000	0.000	450.000	0.000	60.000	60.000
386	Strengthening of the University of Poonch Rawlakot	Un-Approved	490.000	0.000	0.000	490.000	0.000	19.000	19.000
387	Strengthening of University of Balochistan, Quetta and its campuses	Un-Approved	560.000	0.000	0.000	560.000	0.000	10.000	10.000
388	Uplifting Programme of COMSATS Institute of Information Technology	Un-Approved	898.559	0.000	0.000	898.559	0.000	150.000	150.000
389	US Need based Merit Scholarships for Pakistani University Students enrolled in Agriculture & Business Administration study Programs Phase-II (USAID)	Un-Approved	2300.000	2300.000	0.000	2300.000	80.000	0.000	80.000
390	Youth Laptop Scheme for ICT, AJK, GB and FATA	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	300.000	300.000
<b>Total (New)</b>			<b>25963.399</b>	<b>3800.000</b>	<b>0.000</b>	<b>25963.399</b>	<b>80.000</b>	<b>2481.373</b>	<b>2561.373</b>
<b>Total (HEC)</b>			<b>158042.485</b>	<b>4785.505</b>	<b>61461.391</b>	<b>96581.094</b>	<b>134.730</b>	<b>18355.270</b>	<b>18490.000</b>

## HOUSING & WORKS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
391	Anti Shatter Proofing of all glass windows, doors and ventilators at Prime Minister's House, Islamabad	DDWP 7-1-2010	6.289	0.000	4.000	2.289	0.000	2.289	2.289
392	Const. of Federal Lodge -II, Shami Road Peshawar	CDWP 07.01.2008	39.512	0.000	35.318	4.194	0.000	4.194	4.194
393	Const. of National Accountability Bureau Punjab Complex Lahore	Approved	487.252	487.252	451.423	35.829	0.000	35.829	35.829
394	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	465.674	0.000	198.730	266.944	0.000	100.000	100.000
395	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	437.715	0.000	246.462	191.253	0.000	100.000	100.000
396	Construction & Rehabilitation of Roads in District Dir Upper	CDWP 17.09.2009	270.131	0.000	147.825	122.306	0.000	122.300	122.300
397	Construction / Extension of Residential Accommodation of I.B Academy at H-11, Islamabad	CDWP 18-3-2008	58.930	0.000	23.890	35.040	0.000	35.040	35.040
398	Construction of 12 Nos Apartments in Minister's Enclave Islamabad	CDWP 24.02.2007	258.941	0.000	168.985	89.956	0.000	50.000	50.000
399	Construction of 2 Nos Examination Halls at FPSC Building Karachi	DDWP 17.04.2013	46.700	0.000	20.937	25.763	0.000	25.763	25.763
400	Construction of 22 Cat-IV Flats for low paid FG Employee Hassan Gari Peshawar	DDWP 7-1-2008	39.812	0.000	25.500	14.312	0.000	14.312	14.312
401	Construction of Additional Block at Election House G-5/2, Islamabad	DDWP 30.04.2010	58.348	0.000	35.000	23.348	0.000	25.179	25.179
402	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.980	0.000	42.569	17.411	0.000	17.980	17.980
403	Construction of Boat Bridge on Ravi at Dadoana Patton i/c Metalled Road Tehsil Kabirwala District Khanewal	Approved	57.966	0.000	57.955	0.011	0.000	0.011	0.011
404	Construction of Bridge Over River Ravi at Mal Fatyana District Toba Tek Singh	CDWP 21.02.2013	1551.000	0.000	732.892	818.108	0.000	400.000	400.000
405	Construction of New Secretariat Block Constitution Avenue, Islamabad	ECNEC 30-3-2009	3476.364	0.000	2940.448	535.916	0.000	535.916	535.916
406	Construction of Office Building for NAB Head Quarter at G-5/1, Islamabad	ECNEC 24-4-2000	540.650	0.000	235.996	304.654	0.000	304.654	304.654
407	Construction of Office Cum Residential Accommodation for I.B. at Chitral	Approved	19.586	0.000	14.230	5.356	0.000	5.356	5.356
408	Construction of Office Residential Accommodation for I.B at Ghallani Mohmand Agency	DDWP 13.06.2012	6.360	0.000	3.000	3.360	0.000	3.360	3.360
409	Construction of PCC Roads at District Dir Upper	CDWP 30.04.2009	454.000	0.000	284.478	169.522	0.000	100.000	100.000
410	Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakarqarh District Narowal	CDWP 19.04.2010	411.710	0.000	262.100	149.610	0.000	100.000	100.000
411	Construction of Residential Accommodation for F.G. Employees at Islamabad (P.M. Estate)	CDWP 17.05.2007	397.172	0.000	358.005	39.167	0.000	39.167	39.167
412	Construction of Rural Health Center at Ladhya Wala Warraich District Gujranwala	DDWP 19.05.2010	21.824	0.000	13.840	7.984	0.000	7.984	7.984
413	Construction of Specialized Commando Training Center for Anti Dacoit at Sakrand Road Benazirabad	CDWP 07.04.2011	298.516	0.000	269.162	29.354	0.000	29.354	29.354

## HOUSING & WORKS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
414	Construction of Suspension / Arch Bridges at District Dir (Dir)	CDWP 30.04.2009	178.000	0.000	178.000	0.000	0.000	46.000	46.000
415	Construction of Under Pass Railway Crossing at Gujar Khan ( Distt Rawalpindi)	CDWP 13.01.2012	425.000	0.000	351.000	74.000	0.000	74.000	74.000
416	Construction of VIP Block No. 5(32 Suites) at Federal Lodge No.1 (Qaser-e-Naz) Karachi	CDWP 30.06.2007	145.406	0.000	75.657	69.749	0.000	69.749	69.749
417	Construction of Working Women Hostel at Garden Road Karachi	DDWP 11.05.2007	34.500	0.000	27.201	7.299	0.000	7.299	7.299
418	Cont. of Cat-III Houses, Dispensary /Enquiry and Overhead Tank for I.B. Department at 94 Upper Mall, Lahore	Approved	32.600	0.000	25.350	7.250	0.000	7.250	7.250
419	Construction of Drainage (Waste Water Channel) on Saim Nullah at Mammon Kanjan Tehsil Tandlianwala, District Faisalabad	CDWP 22-11-2012	251.445	0.000	37.000	214.445	0.000	100.000	100.000
420	Dualization & Improvement of Mandra - Chakwal Road (64 KM) (Rawalpindi / Chakwal)	CDWP 21.02.2013	4671.000	0.000	1338.000	3333.000	0.000	140.000	140.000
421	Dualization & Improvement of Sohawa - Chakwal Road (66.405 KM) (Chakwal / Rawalpindi)	CDWP 21.02.2013	4789.000	0.000	1338.000	3451.000	0.000	140.000	140.000
422	Enhancement of Security Arrangements of Survey of Pakistan, Murree	DDWP 29.08.2009	19.801	0.000	8.000	11.801	0.000	11.801	11.801
423	Enhancement of Security Arrangements of Survey of Pakistan, Rawalpindi	DDWP 29.08.2009	4.218	0.000	4.000	0.218	0.000	0.218	0.218
424	Extension of I.B Academy H-11/1, Islamabad	CDWP 18.03.2008	196.800	0.000	167.583	29.217	0.000	29.217	29.217
425	Fire prevention & Fire fighting arrangements in Prime Minister's House, Islamabad	DDWP 18-12-2007	6.289	0.000	3.000	3.289	0.000	3.289	3.289
426	Improvement & Renovation of Supreme Court of Pakistan Building, Islamabad	DDWP 20.03.2012	44.337	0.000	20.000	24.337	0.000	24.337	24.337
427	Improvement and Special Repair of Block No. I and IV Markaz G-6 Allotted to NAB, Rawalpindi	DDWP 03.02.2012	59.809	0.000	32.992	26.817	0.000	26.817	26.817
428	Installation of Air Conditioning System at NAB Punjab Building Thokar Niaz Baig Lahore	DDWP 22-10-2008	39.816	0.000	37.709	2.107	0.000	2.107	2.107
429	Musakhail Taunsa Road (35 KM) Strength Road Zhob (Between Punjab & Balochistan)	CDWP 21.03.2006	505.501	0.000	477.000	28.501	0.000	28.501	28.501
430	Over Head Bridge at Railway Crossing, Sargodha (Sargodha)	CDWP 17.09.2009	255.182	0.000	251.182	4.000	0.000	4.000	4.000
431	Provision of HVAC Equipment at Shaheed-e-Millat Secretariat Building, Islamabad	Approved	74.305	0.000	0.653	73.652	0.000	20.000	20.000
432	Provision of Reception, Waiting Office Guard Room and Compound Wall at Fatima Jinnah Hostel G-5/2 at Islamabad	DDWP 02.07.2009	4.189	0.000	2.230	1.959	0.000	1.959	1.959
433	Provision of Security Measures for NAB Puniab Complex. Lahore	DDWP 25-7-2012	25.740	0.000	4.000	21.740	0.000	21.740	21.740
434	Rehabilitation of Supreme Court, Branch Registry Building at Lahore	Approved	170.860	0.000	166.446	4.414	0.000	4.414	4.414
435	Renovation & Refurbishment of State Guest House at Karachi	CDWP 02.09.2009	228.648	0.000	141.158	87.490	0.000	87.490	87.490
436	Renovation / Improvement of Victoria Railway Bridge Over Jehlum River at Chak Nizam District Mandi Bahauddin	CDWP 21.11.2011	380.000	0.000	190.000	190.000	0.000	190.000	190.000
437	Renovation of Government Owned Flats at I-9/4, Islamabad	DDWP 19-2-2009	27.826	0.000	6.054	21.772	0.000	21.772	21.772

## HOUSING & WORKS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
438	Renovation, Rehabilitation 20 Cat. "C" & 32 Cat "D" Type Flats at Govt. Officers Colony at Garden Rd Karachi (Phase-II)	DDWP 07.01.2008	39.203	0.000	30.142	9.061	0.000	9.061	9.061
439	Renovation, Rehabilitation of 264 Cat. "G" Type Flats at FC Area Karachi (Phase-II)	DDWP 27.02.2010	39.512	0.000	36.480	3.032	0.000	3.032	3.032
440	Renovation/ Rehabilitation of 240 Cat 'F' Type Flats at FC Area Karachi (Phase-I)	DDWP 10.12.2008	38.179	0.000	34.799	3.380	0.000	3.380	3.380
441	Renovation Improvement of CGE Colony, Pak.PWD, Colony Wahdat Road Lahore (S.H. Turbine Set)	Approved	9.873	0.000	9.800	0.073	0.000	0.073	0.073
442	Re-Settlement of Christian Community in Quetta	CDWP 10.10.2008	497.366	0.000	262.511	234.855	0.000	14.000	14.000
443	Safe Drinking Water Supply Malakand	CDWP 22.11.2008	492.900	0.000	492.223	0.677	0.000	0.677	0.677
444	Special Repair of A.G Office khyber Pakhtunkhwa, Peshawar	DDWP 26.04.2012	23.930	0.000	5.300	18.630	0.000	18.606	18.606
445	Up-gradation / Renovation of Block-35 National Accountability Bureau, Karachi	DDWP 03.09.2011	22.325	0.000	15.000	7.325	0.000	7.325	7.325
446	Up-gradation and Renovation of Qasar-e-Naz Karachi	DDWP 30.06.2008	39.408	0.000	32.712	6.696	0.000	6.696	6.696
447	Widening & Improvement of Metalled Road from Jatha Bhatta Road to Chani Goth via 87/A Akhtar Nagar Daska Road , District Rahim Yar Khan	CDWP 19.11.2009	428.005	0.000	274.655	153.350	0.000	100.000	100.000
448	Widening / Improvement of Road from Gillwala to Ghumanwala Via Botala Jhanda Singh and Qila Didar Singh (Guiranwala)	CDWP 30.04.2009	281.677	0.000	271.747	9.930	0.000	9.930	9.930
449	Construction of New Office Building for NAB, Quetta	CDWP 14.10.2003	323.406	0.000	288.237	35.169	0.000	35.169	35.169
<b>Total (On-going)</b>			<b>24270.488</b>	<b>487.252</b>	<b>13208.566</b>	<b>11061.922</b>	<b>0.000</b>	<b>3328.597</b>	<b>3328.597</b>
<b><u>New Schemes:</u></b>									
450	Acquisition of Land & Construction of Audit Complex, khyber Pakhtunkhwa, Peshawar	Under Process	90.949	0.000	0.000	90.949	0.000	42.605	42.605
451	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at D. I. Khan	Approved	39.090	0.000	0.000	39.090	0.000	30.090	30.090
452	Acquisition of Land & Construction of Office Cum Residential Accommodation for I.B. Staff at Kohat	Approved	39.320	0.000	0.000	39.320	0.000	39.320	39.320
453	Acquisition of Land for Construction of Parking and Police Barracks at Supreme Court of Pakistan, Islamabad	Approved	51.595	0.000	0.000	51.595	0.000	51.595	51.595
454	Allied Works of Federal Judicial Academy at H-8/1, Islamabad	DDWP 27.03.2013	9.877	0.000	0.000	9.877	0.000	9.877	9.877
455	Construction of Boundary Wall around Pak. PWD Complex at Multan	Approved	5.121	0.000	0.000	5.121	0.000	5.121	5.121
456	Construction of Metalled Road from Malakwal Bhera Road to Kot Mukaram Kot Ahmad Khan (Miani Bypass) Miani District Sargodha	DDWP 11.12.2012	30.000	0.000	0.000	30.000	0.000	30.000	30.000
457	Construction of Office & Residential Accommodation for I.B. at Mansehra	Approved	38.650	0.000	0.000	38.650	0.000	38.650	38.650
458	Construction of Office & Residential Building, Central Civil Division, Pak. PWD, Sialkot	Under Process	39.790	0.000	0.000	39.790	0.000	10.000	10.000
459	Improvement of Security of Prime Minister's Secretariat, Islamabad	DDWP 15.09.2011	14.643	0.000	0.000	14.643	0.000	14.643	14.643

## HOUSING & WORKS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
460	Purchase of Land & Construction of Residential Accommodation for Pak. PWD, Abbottabad	Approved	25.200	0.000	0.000	25.200	0.000	12.000	12.000
461	Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	Approved	39.900	0.000	0.000	39.900	0.000	39.900	39.900
462	Renovation / Rehabilitation of Minister's Residences at Islamabad	Approved	47.740	0.000	0.000	47.740	0.000	47.740	47.740
463	Strengthening / Up-gradation of Water Supply at F.C Area Karachi (Installation of vertical Turbine Pumping Sets)	DDWP 28.04.2009	33.230	0.000	0.000	33.230	0.000	33.230	33.230
464	Construction of Residential Accommodation at NAB (KPK), Hayatabad Peshawar	Approved	697.610	0.000	0.000	697.610	0.000	25.000	25.000
465	Construction of 30 Men Barracks at NAB Quetta	DDWP 2013	21.310	0.000	0.000	21.310	0.000	21.310	21.310
<b>Total (New)</b>			<b>1224.025</b>	<b>0.000</b>	<b>0.000</b>	<b>1224.025</b>	<b>0.000</b>	<b>451.081</b>	<b>451.081</b>
<b>Total (Housing &amp; Works)</b>			<b>25494.513</b>	<b>487.252</b>	<b>13208.566</b>	<b>12285.947</b>	<b>0.000</b>	<b>3779.678</b>	<b>3779.678</b>



## HUMAN RIGHTS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
466	Establishment of Women Centre / SBBCW, Bahawalpur	DDWP 23-12-2011	50.000	0.000	19.342	30.658	0.000	6.500	6.500
467	Establishment of Women Centre / SBBCW, Dera Ghazi Khan	DDWP 23-12-2011	50.000	0.000	13.641	36.359	0.000	6.500	6.500
468	Establishment of Women Centre / SBBCW, Faisalabad	DDWP 23-12-2011	50.000	0.000	18.003	31.997	0.000	6.500	6.500
469	Establishment of Women Centre / SBBCW, Khushab	DDWP 23-12-2011	50.000	0.000	20.026	29.974	0.000	6.500	6.500
470	Establishment of Women Centre / SBBCW, Lahore	DDWP 23-12-2011	50.000	0.000	25.253	24.747	0.000	6.500	6.500
471	Establishment of Women Centre / SBBCW, Mianwali	DDWP 23-12-2011	50.000	0.000	22.881	27.119	0.000	6.500	6.500
472	Establishment of Women Centre / SBBCW, Multan	DDWP 23-12-2011	50.000	0.000	20.034	29.966	0.000	6.500	6.500
473	Establishment of Women Centre / SBBCW, Muzaffargarh	DDWP 23-12-2011	50.000	0.000	17.771	32.229	0.000	6.500	6.500
474	Establishment of Women Centre / SBBCW, Rawalpindi	DDWP 23-12-2011	50.000	0.000	19.061	30.939	0.000	6.500	6.500
475	Establishment of Women Centre / SBBCW, Sahiwal	DDWP 23-12-2011	50.000	0.000	20.934	29.066	0.000	6.500	6.500
476	Establishment of Women Centre / SBBCW, Sialkot	DDWP 23-12-2011	50.000	0.000	18.372	31.628	0.000	6.500	6.500
477	Establishment of Women Centre / SBBCW, Vehari	DDWP 23-12-2011	50.000	0.000	26.619	23.381	0.000	6.500	6.500
<b>Total</b>			<b>600.000</b>	<b>0.000</b>	<b>241.937</b>	<b>358.063</b>	<b>0.000</b>	<b>78.000</b>	<b>78.000</b>

## INDUSTRIES DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
478	Agro Food Processing Facilities (AFP), Multan	CDWP 30.04.2009	207.730	0.000	199.348	8.382	0.000	8.382	8.382
479	CFTC for Light Engineering Cluster Mardan	DDWP 17.08.2009	39.980	0.000	19.485	20.495	0.000	10.000	10.000
480	Caster Oil Solvent Extraction Plant at Uthal District Lasbela	CDWP 21.01.2011	300.000	0.000	44.000	256.000	0.000	60.000	60.000
481	Establishment of Bostan Industrial Estate Phase-I	CDWP 21.01.2011	400.412	0.000	60.083	340.329	0.000	60.000	60.000
482	Establishment of CFC for Honey Processing & Packaging at Swat	DDWP 25.11.2009	38.170	0.000	21.039	17.131	0.000	8.000	8.000
483	Establishment of CFC for Silk Cluster, Swat	DDWP 25.11.2009	57.530	0.000	12.000	45.530	0.000	20.000	20.000
484	Establishment of Chromite Beneficiation Plant at Muslim Bagh, District Qilla Saifullah, Balochistan	CDWP 07.04.2011	104.345	0.000	47.000	57.345	0.000	57.345	57.345
485	Establishment of Infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 21.01.2011	174.250	0.000	60.000	114.250	0.000	50.000	50.000
486	Establishment of Intake & Brine Disposal System / Civil Works for desalination plants at Gaddani, Jiwani & Pasni	CDWP 21.01.2011	287.380	0.000	167.000	120.380	0.000	60.000	60.000
487	Establishment of Spinning CFC at Islampur, Swat khyber Pakhtunkhwa	DDWP 25.11.2009	29.697	0.000	15.990	13.707	0.000	8.000	8.000
488	Foundry Service Centre, Lahore	CDWP 30.04.2009	179.400	0.000	133.086	46.314	0.000	46.314	46.314
489	Institutional Development in Mol with respect to WTO Islamabad	DDWP 09.05.2006	59.840	0.000	54.429	5.411	0.000	5.411	5.411
490	Prime Minister Quality Award	DDWP 03.05.2010	36.990	0.000	33.740	3.250	0.000	3.020	3.020
491	Provision of Infrastructure in Quetta Industrial Estate (Phase-V)	CDWP 21.01.2011	126.930	0.000	60.000	66.930	0.000	66.930	66.930
492	Red Chillies Processing Centre, Kunri	CDWP 17-09-2009	192.934	0.000	169.934	23.000	0.000	23.000	23.000
493	SME Sub Contracting Exchange in Gujranwala	DDWP 02.03.2007	26.090	0.000	19.549	6.541	0.000	6.541	6.541
494	SMEDA SME Facilitation Complex at PITAC, Lahore	DDWP 10.04.2012	57.200	0.000	5.000	52.200	0.000	52.200	52.200
495	Sports Industries Development Centre Sialkot	CDWP 30.04.2009	435.637	0.000	407.880	27.757	0.000	27.757	27.757
496	Strengthening of Planning, Monitoring and Evaluation Cell in M/o I&P Islamabad	DDWP 03.05.2010	53.231	0.000	41.585	11.646	0.000	11.646	11.646
497	Up-gradation of NFC Institute of Engineering & Technology Facilities, Multan	CDWP 21.01.2011	100.000	0.000	24.000	76.000	0.000	70.000	70.000
498	Water Supply Scheme for HUB Industrial Trading Estate Phase-II	CDWP 21.01.2011	373.189	0.000	67.446	305.743	0.000	50.000	50.000
499	Women Business Development Center (WBDC) Mingora Swat, khyber Pakhtunkhwa	DDWP 25.11.2009	35.010	0.000	9.624	25.386	0.000	6.000	6.000
500	Women Business Development Center, Karachi	DDWP 30.12.2009	58.840	0.000	32.888	25.952	0.000	10.060	10.060
501	Women Business Development Center, Peshawar, khyber Pakhtunkhwa	DDWP 17.08.2009	28.410	0.000	24.982	3.428	0.000	3.428	3.428
502	Women Business Incubation Center, Quetta	DDWP 17.08.2009	58.080	0.000	21.440	36.640	0.000	11.410	11.410
<b>Total (On-going)</b>			<b>3461.275</b>	<b>0.000</b>	<b>1751.528</b>	<b>1709.747</b>	<b>0.000</b>	<b>735.444</b>	<b>735.444</b>

## INDUSTRIES DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>New Schemes:</b>									
503	Development and Installation of Sun-Trackered Solar Collectors for Heating Water and Generating Steam for Industrial Processes	DDWP 10.04.2012	55.330	0.000	0.000	55.330	0.000	44.330	44.330
<b>Total (New)</b>			<b>55.330</b>	<b>0.000</b>	<b>0.000</b>	<b>55.330</b>	<b>0.000</b>	<b>44.330</b>	<b>44.330</b>
<b>Total (Industries)</b>			<b>3516.605</b>	<b>0.000</b>	<b>1751.528</b>	<b>1765.077</b>	<b>0.000</b>	<b>779.774</b>	<b>779.774</b>

## INFORMATION & BROADCASTING DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
504	2x100 KW SW Transmitter & H.F Aerial System Landhi, Karachi	CDWP 21.01.2006	433.459	0.000	429.357	4.102	0.000	30.263	30.263
505	Balancing and Modernization of Equipment Phase-V, All Over Pakistan	CDWP 11.04.2005	112.353	0.000	109.951	2.402	0.000	10.000	10.000
506	Media Monitoring and Tracking Centre, DEMP, M/o I&B	DDWP 26.04.2012	35.604	0.000	16.518	19.086	0.000	10.000	10.000
507	National News Bureau, Larkana	DDWP 30.08.2012	37.225	0.000	10.608	26.617	0.000	10.000	10.000
508	RBS Aliabad Karimabad Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.753	0.000	38.202	11.551	0.000	11.551	11.551
509	RBS Astore Gilgit-Baltistan PTVC	DDWP 15.03.2013	49.146	0.000	40.263	8.883	0.000	8.883	8.883
510	RBS Chillas Gilgit-Baltistan PTVC	DDWP 30.08.2012	49.854	0.000	40.455	9.399	0.000	9.399	9.399
511	RBS Gahkuch Gilgit-Baltistan PTVC	DDWP 30.08.2012	42.738	0.000	37.231	5.507	0.000	5.507	5.507
512	RBS Jaglot Bunji Gilgit-Baltistan PTVC	Under Process	49.696	0.000	29.945	19.751	0.000	5.000	5.000
513	RBS Khaplu Gilgit-Baltistan PTVC	DDWP 30.08.2012	52.139	0.000	37.455	14.684	0.000	14.684	14.684
514	RBS Kotli Sattian Punjab PTVC	Under Process	52.182	0.000	20.231	31.951	0.000	5.000	5.000
515	RBS Pooran khyber Pakhtunkhwa PTVC	Under Process	72.721	0.000	54.796	17.925	0.000	5.000	5.000
516	RBS Shigar Gilgit-Baltistan PTVC	DDWP 30.08.2012	47.004	0.000	38.255	8.749	0.000	8.749	8.749
517	RBS Ziarat Balochistan PTVC	DDWP 15.03.2013	53.912	0.000	45.390	8.522	0.000	8.522	8.522
518	Rebroadcast Station Bar Khan (AJ&K)	Under Process	55.384	0.000	34.605	20.779	0.000	5.000	5.000
519	Rebroadcast Station Besham (Maira), khyber Pakhtunkhwa	DDWP 30.08.2012	57.700	0.000	46.321	11.379	0.000	11.379	11.379
520	Rebroadcast Station Buner, khyber Pakhtunkhwa	Under Process	59.990	0.000	21.513	38.477	0.000	5.000	5.000
521	Rebroadcast Station Pandu (AJK)	Under Process	17.224	0.000	15.197	2.027	0.000	2.027	2.027
522	Rebroadcast Station, Athmaqam	Under Process	52.297	0.000	20.098	32.199	0.000	6.000	6.000
523	Rebroadcast Station, Badin	Under Process	108.128	0.000	39.934	68.194	0.000	12.964	12.964
524	Rebroadcast Station, Dhudhnial, AJK	DDWP 15.03.2013	50.731	0.000	26.379	24.352	0.000	10.000	10.000
525	Rebroadcast Station, Jura, AJK	Under Process	52.670	0.000	20.068	32.602	0.000	10.000	10.000
526	Rebroadcast Station, Karan, AJK	DDWP 15.03.2013	50.514	0.000	22.708	27.806	0.000	10.000	10.000
527	Rebroadcast Station, Kel (AJK)	DDWP 15.03.2013	50.507	0.000	24.645	25.862	0.000	6.474	6.474
528	Rebroadcast Station, Kharan, Balochistan	DDWP 15.03.2013	57.000	0.000	40.400	16.600	0.000	16.600	16.600
529	Rebroadcast Station, Kohat	DDWP 30.08.2012	39.295	0.000	31.605	7.690	0.000	7.690	7.690
530	Rebroadcast Station, Mian Channu, Punjab	Under Process	185.704	0.000	81.031	104.673	0.000	70.000	70.000

## INFORMATION & BROADCASTING DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
531	Rebroadcast Station, Sharda, AJK	Under Process	57.613	0.000	18.992	38.621	0.000	6.000	6.000
532	Rebroadcast Station, Umerkot (Sindh)	CDWP 12.04.2002	45.560	0.000	45.560	0.000	0.000	6.834	6.834
533	Replacement of 10 KW MW with 100 KW MW Transmitter D. I. Khan under USAID Programme & Shifting of Broadcasting House	CDWP 21.10.2011	314.527	291.300	308.565	5.962	0.000	8.227	8.227
534	Replacement of MW Transmitters of Muzaffarabad, Hyderabad & Multan	CDWP 26.03.2007	155.144	0.000	81.029	74.115	0.000	65.492	65.492
535	TV Centre, Multan Punjab	CDWP 20.05.2011	379.744	0.000	369.707	10.037	0.000	10.037	10.037
536	Up-gradation of 10 KW to 100 KW MW Transmitter Larkana	CDWP 22.11.2008	63.150	0.000	59.400	3.750	0.000	3.222	3.222
<b>Total (On-going)</b>			<b>2990.668</b>	<b>291.300</b>	<b>2256.414</b>	<b>734.254</b>	<b>0.000</b>	<b>415.504</b>	<b>415.504</b>
<b><u>New Schemes:</u></b>									
537	Balochi News Services	DDWP 26.03.2012	4.500	0.000	0.000	4.500	0.000	4.500	4.500
538	Pushto News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
539	Rehabilitation of MW Radio Broadcasting Network with the Financial Assistance of Japan	ECNEC 22.11.2012	1644.145	1558.384	0.000	1644.145	0.000	64.761	64.761
540	Saraiki News Services	DDWP 26.03.2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
<b>Total (New)</b>			<b>1656.645</b>	<b>1558.384</b>	<b>0.000</b>	<b>1656.645</b>	<b>0.000</b>	<b>77.261</b>	<b>77.261</b>
<b>Total (Information &amp; Broadcasting)</b>			<b>4647.313</b>	<b>1849.684</b>	<b>2256.414</b>	<b>2390.899</b>	<b>0.000</b>	<b>492.765</b>	<b>492.765</b>

## INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)

G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### Information Technology Projects

#### On-going Schemes:

541	Automation of Trading Corporation of Pakistan, Karachi	DDWP 8-4-2006	37.224	0.000	28.262	8.962	0.000	8.962	8.962
542	Computerization of PM Secretariat (Phase-II) Islamabad	DDWP 18-5-2007	58.134	0.000	15.750	42.384	0.000	20.954	20.954
543	Construction of Office Accommodation of PCB at H-9/1, Islamabad	DDWP 10-5-2009	54.864	0.000	49.361	5.503	0.000	5.503	5.503
544	Consultancy for Re-Engineering of GoP Business Processes, Islamabad	DDWP 12-12-2006	2.880	0.000	2.148	0.732	0.000	0.732	0.732
545	Economic Development Mapping in 5 Districts (Lahore, Karachi, Islamabad, Quetta, Peshawar)	DDWP 18-5-2007	34.558	0.000	13.455	21.103	0.000	10.000	10.000
546	E-Enablement of Establishment Division, Islamabad	DDWP 22-10-2005	59.000	0.000	32.687	26.313	0.000	26.313	26.313
547	E-Enablement of FIA, Islamabad	DDWP 8-7-2008	58.044	0.000	7.894	50.150	0.000	10.000	10.000
548	E-Services at Chief/Deputy Commissioner's Office, Islamabad	DDWP 19-3-2005	80.405	0.000	73.417	6.988	0.000	6.988	6.988
549	E-Services at Civil Services Academy, Lahore	DDWP 22-6-2005	39.458	0.000	22.093	17.365	0.000	17.365	17.365
550	E-Services of Islamabad Police, Islamabad	CDWP 23-2-2005	110.921	0.000	100.730	10.191	0.000	10.191	10.191
551	Extension of Islamabad Hospital HMIS (Hospital Management Information System) and Networking Facilities to Children Hospital (PIMS)	DDWP 4-4-2008	35.847	0.000	22.571	13.276	0.000	13.276	13.276
552	Federal Government Data Centre and Intranet, Islamabad (World Bank)	CDWP 27-8-2007	935.000	442.000	346.560	588.440	10.000	127.242	137.242
553	HMIS at Tertiary Health Care Level Sheikh Zayed Hospital, Lahore	DDWP 27-10-2005	39.973	0.000	25.075	14.898	0.000	14.898	14.898
554	HMIS for Federal Government Hospitals - JPMC (Karachi)	DDWP 1-7-2009	39.905	0.000	13.142	26.763	0.000	12.000	12.000
555	Land Revenue Records Management System in Rural Areas of ICT Islamabad	CDWP 29-11-2006	88.654	0.000	17.253	71.401	0.000	12.752	12.752
556	M/o Information Technology -Health NET Telemedicine Project for Rural/Remote Areas in Punjab (Holy Family Hospital Rawalpindi)	DDWP 12-12-2006	39.949	0.000	27.751	12.198	0.000	0.300	0.300
557	Online Access to Statutory and Case Laws, Karachi	DDWP 6-11-2007	32.199	0.000	30.653	1.546	0.000	1.800	1.800
558	Online Recruitment System for Federal Public Service Commission Phase-II	DDWP 13-11-2008	57.546	0.000	4.559	52.987	0.000	30.000	30.000
559	Online Tracking System for Cargo Handling Freight Wagons and Locomotives	DDWP 22-12-2010	54.660	0.000	37.586	17.074	0.000	17.074	17.074
560	Provision of E-Services at CDA, Islamabad	CDWP 22-2-2005	205.618	0.000	149.945	55.673	0.000	60.828	60.828
561	Purchase of Land from CAA at JIAP, Karachi and AIAP, Lahore for Establishment of IT Parks	ECNEC 22-9-2006	1020.453	0.000	670.063	350.390	0.000	11.000	11.000
562	Replication of E-Office (Basic Common Applications at all Divisions / Ministries of Federal Government) (Islamabad)	CDWP 7-10-2007	479.504	0.000	139.269	340.235	0.000	20.000	20.000
563	Research & Development Unit (Islamabad)	DDWP 30-7-2007	32.129	0.000	16.466	15.663	0.000	6.500	6.500
564	Strengthening of Server Room at Ministry of IT, Islamabad	DDWP 10-11-2010	59.561	0.000	20.500	39.061	0.000	20.500	20.500

## INFORMATION TECHNOLOGY & TELECOM DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
565	Training in Open Source Software for End Users and Systems Administrator Phase-II (Islamabad)	DDWP 24-1-2013	30.640	0.000	27.229	3.411	0.000	3.411	3.411
<b>Total (Information Technology)</b>			<b>3687.126</b>	<b>442.000</b>	<b>1894.419</b>	<b>1792.707</b>	<b>10.000</b>	<b>468.589</b>	<b>478.589</b>
<b>Telecom</b>									
<b>On-going Schemes:</b>									
566	Construction of Cross - Border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of Voice / Data Traffic (GB)	ECNEC 9-12-2010	3676.185	0.000	50.000	3626.185	0.000	80.500	80.500
567	De-Regulation Facilitation Unit (DFU) by MoIT (Islamabad)	DDWP 12-7-2004	33.032	0.000	22.179	10.853	0.000	6.000	6.000
568	GSM Expansion of Gilgit-Baltistan (all areas)	CDWP 17-9-2009	429.000	0.000	210.054	218.946	0.000	76.048	76.048
569	Interconnect Billing and Customer Support System for SCO (Rawalpindi)	CDWP 14-12-2005	580.000	0.000	456.247	123.753	0.000	90.000	90.000
570	Laying of OFC to connect Remote Areas of GB and AJK	CDWP 17-9-2009	459.000	0.000	130.421	328.579	0.000	60.000	60.000
571	National ICT Scholarship Programme (All over Pakistan)	ECNEC 30-1-2008	1036.000	0.000	155.100	880.900	0.000	60.000	60.000
572	International Coordination Unit (M/o IT) Islamabad	DDWP 12-12-2006	27.881	0.000	21.925	5.956	0.000	5.956	5.956
<b>Total (On-going)</b>			<b>6241.098</b>	<b>0.000</b>	<b>1045.926</b>	<b>5195.172</b>	<b>0.000</b>	<b>378.504</b>	<b>378.504</b>
<b>New Schemes:</b>									
573	Provision of GSM Facilities in Neelum District of AJ & K	Un-Approved	185.000	0.000	0.000	185.000	0.000	30.000	30.000
574	Replacement of GSM Network of AJ & K	Un-Approved	1450.000	0.000	0.000	1450.000	0.000	40.000	40.000
<b>Total (New)</b>			<b>1635.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1635.000</b>	<b>0.000</b>	<b>70.000</b>	<b>70.000</b>
<b>Total (Telecom)</b>			<b>7876.098</b>	<b>0.000</b>	<b>1045.926</b>	<b>6830.172</b>	<b>0.000</b>	<b>448.504</b>	<b>448.504</b>
<b>Total (IT &amp; Telecom)</b>			<b>11563.224</b>	<b>442.000</b>	<b>2940.345</b>	<b>8622.879</b>	<b>10.000</b>	<b>917.093</b>	<b>927.093</b>

## INTER PROVINCIAL COORDINATION DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
575	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 3-11-2007	77.000	0.000	62.936	14.064	0.000	5.000	5.000
576	Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine, Engineering & IT	CDWP 26-11-2007	355.000	0.000	167.786	187.214	0.000	35.685	35.685
577	Award of Cultural Scholarships to the Students from other countries	CDWP 28-6-2006	103.000	0.000	40.703	62.297	0.000	3.000	3.000
578	Construction of Boxing Gymnasium at Islamabad	CDWP 27-8-2007	62.019	0.000	58.431	3.588	0.000	3.588	3.588
579	Laying of Synthetic Hockey Turf at Rawlakot (AJK)	DDWP 17-5-2010	47.125	0.000	26.860	20.265	0.000	20.265	20.265
580	Merit Scholarships for Minority Students (Phase-II) (All over Pakistan)	DDWP 17-1-2007	17.740	0.000	15.171	2.569	0.000	2.569	2.569
581	Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad (Revised)	DDWP 17-5-2010	18.378	0.000	17.129	1.249	0.000	1.249	1.249
582	Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad (Revised)	DDWP 21-3-2013	32.636	0.000	24.786	7.850	0.000	7.850	7.850
583	Provision of Quality Education Opportunities for Students of Balochistan & FATA & 3 PMUs	CDWP 27-2-2007	481.360	0.000	380.025	101.335	0.000	52.640	52.640
584	Repair & Renovation of Existing Swimming Pool & Allied Facilities at Pakistan Sports Complex, Islamabad (Revised)	DDWP 02-11-2012	55.323	0.000	52.521	2.802	0.000	2.802	2.802
<b>Total (On-going)</b>			<b>1249.581</b>	<b>0.000</b>	<b>846.348</b>	<b>403.233</b>	<b>0.000</b>	<b>134.648</b>	<b>134.648</b>
<b>New Schemes:</b>									
585	Construction of Sports Complex, Narowal	Approved 2007	743.000	0.000	0.000	743.000	0.000	200.000	200.000
586	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	57.948	0.000	0.000	57.948	0.000	20.000	20.000
587	Improvement of Nulter Ski Slope at Nulter, Gilgit-Baltistan	DDWP 12-3-2013	29.299	0.000	0.000	29.299	0.000	29.299	29.299
588	Repair, Renovation & construction of Additional Rooms at Fatima Jinnah Hostel at Pakistan Sports complex, Islamabad	DDWP 12-3-2013	33.671	0.000	0.000	33.671	0.000	33.671	33.671
589	Repair, Renovation & Upgradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad	DDWP 12-3-2013	58.325	0.000	0.000	58.325	0.000	20.000	20.000
<b>Total (New)</b>			<b>922.243</b>	<b>0.000</b>	<b>0.000</b>	<b>922.243</b>	<b>0.000</b>	<b>302.970</b>	<b>302.970</b>
<b>Total (IPC)</b>			<b>2171.824</b>	<b>0.000</b>	<b>846.348</b>	<b>1325.476</b>	<b>0.000</b>	<b>437.618</b>	<b>437.618</b>



## INTERIOR DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
590	Establishment of Brood fish and fish seed rearing farms at Fish Seed hatchery, Islamabad	DDWP 29-11-2008	10.083	0.000	8.590	1.493	0.000	1.493	1.493
591	Completion of Rawat Sheikhpur-Mughal Sihala road i/c const of Bridge on Nullah Ling (Islamabad)	DDWP 10.05.2011	59.762	0.000	11.483	48.279	0.000	48.279	48.279
592	Construction of Allied facilities at NPSC building including additional block at NPB, Islamabad	DDWP 4-05-2009	39.960	0.000	21.955	18.005	0.000	18.005	18.005
593	Const of Accommodation for HQ GB Scouts and 112 Wing at Skardu (GL-0084)	CDWP 27-3-2004	70.039	0.000	65.088	4.951	0.000	4.951	4.951
594	Const of Accommodation for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21-8-2007	288.944	0.000	100.017	188.927	0.000	35.000	35.000
595	Const of Agri Extension services AES complex at Tartai (Islamabad)	DDWP 7-7-2010	59.957	0.000	10.760	49.197	0.000	49.957	49.957
596	Const of Hospital Bldg for GB Scouts Garrison at Minawar Gilgit (GL-0434)	DDWP 25-5-2009	20.000	0.000	9.765	10.235	0.000	10.235	10.235
597	Const of Long Firing range Approach Tracks Assault Course and Remaining Boundary wall of GB Scouts Garrison at Minawar Gilgit. (GL-0768)	DDWP 4-5-2009	26.101	0.000	15.799	10.302	0.000	10.302	10.302
598	Const of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 20-5-2006	166.220	0.000	86.642	79.578	0.000	30.000	30.000
599	Const of play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	CDWP 22-11-2005	74.098	0.000	69.098	5.000	0.000	5.000	5.000
600	Const of Residential and Non Residential Buildings for 112 Wing GB Scouts Skardu (GL-0098)	CDWP 20-5-2006	142.294	0.000	137.385	4.909	0.000	4.909	4.909
601	Const of Residential Buildings for force HQ GB Scouts and 113 Wing at Gilgit (GL-0097)	CDWP 20-5-2006	109.819	0.000	104.380	5.439	0.000	5.439	5.439
602	Const of Single and married Accommodation for Offrs/JCOs/ORs for HQ GB Scouts and 113 Wing at Gilgit (GL-0083)	CDWP 27-3-2004	67.224	0.000	52.894	14.330	0.000	14.330	14.330
603	Const of SM Bks, OR married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0082)	DDWP 27-3-2004	57.051	0.000	53.051	4.000	0.000	4.000	4.000
604	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Darazinda	DDWP 21-11-2007	35.102	0.000	31.602	3.500	0.000	3.500	3.500
605	Const of Staff family Residences for FC Officers & staff at FC HQ Daryoba & FC HQ Oghi (Distt Mansehra)	DDWP 21-11-2007	35.102	0.000	32.102	3.000	0.000	3.000	3.000
606	Const of Staff family Residences for FC Officers & staff at FC HQ Hangu, Bannu and Tank Distt	DDWP 21-11-2007	39.587	0.000	33.709	5.878	0.000	5.878	5.878
607	Const of Staff family Residences for Frontier Constabulary Officers & staff at FC HQ Havatabad, Bara & Minchni, KPK	Approved	39.584	0.000	36.373	3.211	0.000	3.211	3.211
608	Const of canteen, two Barracks accommodation, 128 main Recreation hall, Const of parameter wall at FC HQ Fort Hangu	DDWP 21-11-2007	37.664	0.000	32.014	5.650	0.000	5.650	5.650
609	Const of Wing office, Quarter Guard, JCOs Mess, Officers Mess and Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit (GL-0081)	CDWP 27-3-2004	73.572	0.000	62.651	10.921	0.000	10.921	10.921

## INTERIOR DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
610	Const. of Soakage Pits in UC Bhara Kahu & Phulgran	DDWP 10-5-2011	47.659	0.000	18.000	29.659	0.000	29.659	29.659
611	Const. of 3 X married officer quarters for Pakistan Coast Guards each at Battalion Headquarter Gwadar. Pasni and Uthal.	DDWP 14-7-2006	39.369	0.000	16.396	22.973	0.000	22.973	22.973
612	Construction of Zonal Office for FIA at Peshawar.	CDWP 22-11-2001	48.604	0.000	43.986	4.618	0.000	4.618	4.618
613	Construction /Imp of Internal roads in village Koral (Islamabad)	DDWP 29.07.2009	34.786	0.000	2.000	32.786	0.000	32.786	32.786
614	Construction of 1 x 128 Wing SM Barracks and 24 x OR Family quarters for Kurram Militia at Parachinar.	DDWP 17-5-2007	46.640	0.000	37.629	9.011	0.000	9.011	9.011
615	Construction of 1 x Additional Wing Accommodation for Swat Scouts at Warsak.	CDWP 17-5-2007	247.464	0.000	228.836	18.628	0.000	18.628	18.628
616	Construction of 2 X Double Storey barracks, 15 X Nos family quarters, Recreation Hall, Canteen, Gymnasium & Skill man shops at FC Lines, Shabqadar, KPK.	CDWP 19-10-2006	61.331	0.000	50.865	10.466	0.000	10.466	10.466
617	Construction of 20 x Others Ranks Qtrs Makran Scouts F.C at Turbat Balochistan	DDWP 21-11-2009	20.154	0.000	13.100	7.054	0.000	7.054	7.054
618	Construction Of 5 Cat-VI & 8 Cat-V Type Flats for FIA staff at Hyderabad.	DDWP 6-5-2006	11.900	0.000	10.801	1.099	0.000	1.099	1.099
619	Construction of 6 KM Rural Roads in UC Koral (Islamabad)	DDWP 10.05.2011	59.886	0.000	25.947	33.939	0.000	33.939	33.939
620	Construction of 780 x bathrooms/toilets at different locations of FC KPK.	DDWP 16-2-2007	55.060	0.000	46.439	8.621	0.000	8.621	8.621
621	Construction of 9 KM Rural Roads in UC Rawat & Sihala (Islamabad)	DDWP 10.05.2011	52.925	0.000	41.329	11.596	0.000	11.596	11.596
622	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.	ECNEC 14-12-2005	616.050	0.000	507.050	109.000	0.000	109.000	109.000
623	Construction of Accommodation for Bhattai Rangers at Karachi.	ECNEC 14-12-2005	616.560	0.000	197.730	418.830	0.000	100.000	100.000
624	Construction of Accommodation for 2 x Wing Chenab Rangers of HQ PRP at village Ratta Arrian, Tehsil & District Sialkot.	CDWP 12-02-2010	113.663	0.000	102.826	10.837	0.000	10.837	10.837
625	Construction of Admin Block, Quarter Guard, 03 Barracks, Magazine and House Stable in Diplomatic Enclave Islamabad	CDWP 22-7-2006	201.047	0.000	189.604	11.443	0.000	11.443	11.443
626	Construction of Auditorium at National Police Academy, Islamabad.	DDWP 29-10-2008	39.880	0.000	31.169	8.711	0.000	8.711	8.711
627	Construction of BHU with Staff Accommodation at Kirpa .ICT, Islamabad	DDWP 20-7-2009	47.806	0.000	28.889	18.917	0.000	18.917	18.917
628	Construction of FC Rear Camp and Storage Area at Rawalpindi (Revised).	DDWP 16-2-2009	55.043	0.000	28.343	26.700	0.000	26.700	26.700
629	Construction of FIA Building at Khunjab Pass; Sust (Phase-II) (Hunza - GB)	DDWP 29-3-2005	47.454	0.000	21.030	26.424	0.000	26.424	26.424
630	Construction of FIA Cat-II Police Station at Faisalabad.	DDWP 30-7-2004	26.120	0.000	24.459	1.661	0.000	1.661	1.661
631	Construction of FIA Cat-II Police Station Building at Dera Ismail Khan.	DDWP 27-10-2004	16.156	0.000	14.665	1.491	0.000	1.491	1.491
632	Construction of JCO Mess & MT Sheds for FC Balochistan. Quetta	DDWP 21-11-2009	15.319	0.000	12.340	2.979	0.000	2.979	2.979
633	Construction of Judicial & Administration Complex ICT, Islamabad	ECNEC 2-9-2002	419.207	0.000	408.677	10.530	0.000	10.530	10.530
634	Construction of Married Accommodation for 30 x Inspectors of Bhattai Rangers at Karachi.	DDWP 18-2-2009	24.642	0.000	18.898	5.744	0.000	5.744	5.744

## INTERIOR DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
635	Construction of Police Parade Ground in Police line HQ, Sector H-11, Islamabad	DDWP 21-7-2007	21.763	0.000	11.970	9.793	0.000	9.793	9.793
636	Construction of Regional Passport Office at Sialkot, Punjab	DDWP 15-11-2006	35.128	0.000	22.878	12.250	0.000	12.250	12.250
637	Construction of Regional Passport Office at Sukkur, Sindh	DDWP 15-11-2006	31.787	0.000	30.397	1.390	0.000	1.390	1.390
638	Construction of Regional Passport Office, Mirpur, AJ & K	DDWP 15-11-2006	22.930	0.000	22.738	0.192	0.000	0.192	0.192
639	Demolition of Front Portion, re-construction of RCC Compound/Security Wall & Guard room, damaged due to Bomb Blast in FIA Zonal Office Hameed Nizami Road, Lahore.	DDWP 5-5-2010	22.729	0.000	21.632	1.097	0.000	1.097	1.097
640	Dev. Of Olive vegetable Nursery in ICT	DDWP 7-7-2009	49.950	0.000	36.462	13.488	0.000	13.488	13.488
641	Enhancement of Security Measures for elements of Pakistan Rangers (Sindh). Karachi	DDWP 16-2-2010	38.560	0.000	31.560	7.000	0.000	7.000	7.000
642	Establishment of Session Division & Civil District East, Isd.	DDWP 23-2-2012	58.156	0.000	8.784	49.372	0.000	49.372	49.372
643	Establishment of Two Days Weekly Bazaar at RD Markaz Bhara Kahu (Islamabad)	DDWP 12.01.2012	59.800	0.000	27.933	31.867	0.000	31.867	31.867
644	Establishment & Construction of Federal Civil Defence Training School, Abbottabad.	DDWP 7-11-2012	57.045	0.000	25.210	31.835	0.000	31.835	31.835
645	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II) (Islamabad)	DDWP 12.01.2012	37.800	0.000	5.000	32.800	0.000	15.000	15.000
646	Establishment of National Forensic Science Agency & Islamabad Laboratory.	DDWP 9-12-2010	3488.011	0.000	473.526	3014.485	0.000	400.000	400.000
647	External water supply to HQ F. Constabulary at Gilgit-Baltistan.	DDWP 7-5-2005	10.400	0.000	5.312	5.088	0.000	5.088	5.088
648	Imp/Dev of Civil Defence in ICT Block 14-Q F-8 Markaz Islamabad.	DDWP 6-4-2006	39.881	0.000	22.745	17.136	0.000	17.136	17.136
649	Improvement /Rehabilitation of Korang Road Bani Gala (Islamabad)	DDWP 8-8-2009	58.502	0.000	35.000	23.502	0.000	23.502	23.502
650	Improvement of Bazaar Road at Bhara Kahu (Islamabad)	DDWP 12-1-2012	45.000	0.000	23.786	21.214	0.000	21.214	21.214
651	Improvement of Milk & Meat Production by Strengthening Artificial Insemination Services in Islamabad.	DDWP 12-1-2012	46.230	0.000	33.595	12.635	0.000	12.635	12.635
652	Improvement of Nilore Area Bangial & Dhok Maskeen- Agla Mohra Road (Islamabad)	DDWP 10-5-2011	57.180	0.000	27.278	29.902	0.000	29.902	29.902
653	Improvement of Security Arrangement of Alamdar Line for FC Balochistan. Quetta	DDWP 16-2-2010	51.938	0.000	41.839	10.099	0.000	10.099	10.099
654	Installation of 18 x Nos Tube Wells for FC Balochistan.	DDWP 16-2-2007	36.720	0.000	32.226	4.494	0.000	4.494	4.494
655	Integrated Border Management System (IBMS) (All Pakistan)	CDWP 30-4-2008	825.114	0.000	495.858	329.256	0.000	329.256	329.256
656	Lockup for deportees/victims for FIA at Turbat (Distt Turbat)	DDWP 29-7-2007	23.265	0.000	18.817	4.448	0.000	4.448	4.448
657	Machine Readable Passports/Visas project-MRP/MRV (Phase-II) (All over Pakistan)	ECNEC 30-11-2006	3805.218	0.000	3059.846	745.372	0.000	745.372	745.372
658	National Response Centre for Cyber Crimes (NR3C) (Multi District) Islamabad, Lahore, Peshawar, Karachi, Quetta, Rawalpindi	CDWP 7-4-2011	468.670	0.000	320.935	147.735	0.000	147.735	147.735

## INTERIOR DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
659	Pakistan Automated Fingerprint Identification System (Phase-II). (All Pakistan)	CDWP 19-11-2009	682.791	0.000	529.792	152.999	0.000	152.999	152.999
660	Procurement/Installation of Non-Intrusive Vehicles X-Ray Inspection System(NVIS). (Islamabad)	ECNEC 30-3-2009	1000.340	960.000	40.340	960.000	0.000	300.000	300.000
661	Productivity Enhancement Through Agri Land Dev. In ICT (Islamabad)	DDWP 12-1-2012	51.109	0.000	15.000	36.109	0.000	10.467	10.467
662	Promotion of Improved Farming Practices in ICT. (Islamabad)	DDWP 7-7-2009	59.950	0.000	48.548	11.402	0.000	11.402	11.402
663	Promotion of Orchard & Vegetable Farming in ICT (Islamabad)	DDWP 7-7-2009	50.730	0.000	15.000	35.730	0.000	15.730	15.730
664	Provision of additional facilities & construction of Tube well at National Police Academy, Islamabad.	DDWP 21-11-2007	27.149	0.000	22.420	4.729	0.000	4.729	4.729
665	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK (Distt Malakand, Swat, D.I. Khan)	ECNEC 26-5-2011	2970.407	0.000	415.000	2555.407	0.000	600.000	600.000
666	Purchase of Electro-medical Equipment for FC Hospital at Quetta. (Distt Quetta)	CDWP 17-12-2012	474.452	0.000	150.000	324.452	0.000	324.452	324.452
667	Purchase of Three Crawler mounted water well drilling Riq in ICT (Islamabad)	DDWP 18-8-2009	59.836	0.000	20.500	39.336	0.000	39.336	39.336
668	Raising of Balochistan Constabulary, Quetta. (All over Balochistan)	ECNEC 25-2-2005	4138.000	0.000	4073.682	64.318	0.000	64.318	64.318
669	Rehab of Herno Darkala & Dhok Banaras road in UC Chirah (Islamabad)	DDWP 10-5-2011	57.171	0.000	47.125	10.046	0.000	10.046	10.046
670	Rehab/Up-gradation of road/street pavement at Jilani UC Bhara Kahu (Islamabad)	DDWP 12.01.2012	55.814	0.000	5.000	50.814	0.000	50.814	50.814
671	Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road (Islamabad)	DDWP 18-8-2009	59.800	0.000	48.322	11.478	0.000	11.478	11.478
672	Renovation of 02 RHCs in ICT Islamabad.	DDWP 10-5-2011	56.804	0.000	26.648	30.156	0.000	30.156	30.156
673	Renovation of 14 BHUs in ICT Islamabad.	DDWP 10-5-2011	56.941	0.000	33.907	23.034	0.000	23.034	23.034
674	Street Pavement in Mohra Nagial, Humak, Sheikhpur & Kortana (Islamabad)	DDWP 10-1-2012	59.980	0.000	39.402	20.578	0.000	20.578	20.578
675	Street Pavement in Sharifabad/ Dhokes, Ghor Town, Trammeri, Tarlai, Burma, Chhattah Bakhtawar. (Islamabad)	DDWP 29-11-2007	49.499	0.000	39.100	10.399	0.000	10.399	10.399
676	Street Pavement in UC Sohan & Tarlai (RD Markaz Tarlai) (Islamabad)	DDWP 10.05.2011	47.023	0.000	36.495	10.528	0.000	10.528	10.528
677	Up Lifting/ Renovation of I.G Office F-7/1, special Br, CID Office and Police Barracks 8 to 11 at H-11. Islamabad.	DDWP 20-11-2009	25.000	0.000	17.750	7.250	0.000	7.250	7.250
678	Up-gradation & Expansion of Veterinary Healthcare Services in Islamabad.	DDWP 12-1-2012	58.454	0.000	44.192	14.262	0.000	14.262	14.262
679	UP-gradation & Rehabilitation of ten Women Community centers in 10 Union Council of ICT Islamabad	DDWP 17-3-2004	10.000	0.000	9.227	0.773	0.000	0.773	0.773
680	Water Conservation through High Efficiency Irrigation Systems in ICT Islamabad	DDWP 12-1-2012	52.401	0.000	7.350	45.051	0.000	13.631	13.631
681	Water Supply Scheme Village Sohan/ Adjoining Dhokes Islamabad	DDWP 10-5-2011	31.124	0.000	1.000	30.124	0.000	30.124	30.124
<b>Total (On-going)</b>			<b>23943.440</b>	<b>960.000</b>	<b>13617.493</b>	<b>10325.947</b>	<b>0.000</b>	<b>4479.618</b>	<b>4479.618</b>

## INTERIOR DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>New Schemes:</b>									
682	Augmentation of Irrigation Water in Islamabad Capital Territory	DDWP 19-2-2013	53.175	0.000	0.000	53.175	0.000	14.850	14.850
683	Const of accommodation for Sui Rifles of FC Balochistan. (Distt Dera Buzti)	CDWP 14-9-2012	841.070	0.000	0.000	841.070	0.000	421.000	421.000
684	Const of breast wall and rising of existing culver at Rajwal, ICT.	DDWP 12.01.2012	6.758	0.000	0.000	6.758	0.000	6.758	6.758
685	Construction of 12 x Border Posts for FC Balochistan. (Multiple Districts)	DDWP 7-9-2012	57.500	0.000	0.000	57.500	0.000	57.500	57.500
686	Construction of 20 x Under Ground Magazines for Units Sector HQ South, FC Balochistan.	DDWP 7-9-2012	58.000	0.000	0.000	58.000	0.000	58.000	58.000
687	Construction of Boundary Wall around the premises of 96 Flats and Renovation 96 Flats. Sector G-9/1. Islamabad.	DDWP 10-5-2011	43.078	0.000	0.000	43.078	0.000	43.078	43.078
688	Construction of Litigant Shed and other allied facilities in F-8 Markaz, Islamabad	DDWP 11-6-2012	26.611	0.000	0.000	26.611	0.000	26.611	26.611
689	Construction of Nullah & Soakage pit in Partal Jhanq Sayedan, ICT.	DDWP 12-1-2012	24.979	0.000	0.000	24.979	0.000	24.979	24.979
690	Construction of Parameter Boundary Wall around Sector HQ Chenab Rangers at Sialkot	DDWP 2-3-2012	14.753	0.000	0.000	14.753	0.000	14.753	14.753
691	Construction of Police Barracks (Western Side) at Plot No.18-A, G-13 Markaz, Islamabad.	DDWP 12-1-2012	58.335	0.000	0.000	58.335	0.000	58.335	58.335
692	Construction of road from shah Allah Ditta road to link Lubhana road near reservoir, ICT Islamabad	DDWP 12-1-2012	33.827	0.000	0.000	33.827	0.000	33.827	33.827
693	Development of Rain-Fed Agriculture in Islamabad Capital Territory	DDWP 19-2-2013	54.647	0.000	0.000	54.647	0.000	17.033	17.033
694	Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT Islamabad	DDWP 19-2-2013	56.530	0.000	0.000	56.530	0.000	18.990	18.990
695	Extension/up-gradation of water supply scheme at shahdra, Dhok Charhan, Mohalla Thalli, ICT.	DDWP 12-1-2012	20.512	0.000	0.000	20.512	0.000	20.512	20.512
696	Feasibility study for Construction of Bridges in Rural Area of ICT. Islamabad	DDWP 12-1-2012	53.651	0.000	0.000	53.651	0.000	53.651	53.651
697	Feasibility study for Solar based water supply schemes in Rural Area of Islid.	DDWP 12-1-2012	4.000	0.000	0.000	4.000	0.000	4.000	4.000
698	Imp of road & street in Golra Sector, ICT Islamabad	DDWP 12-1-2012	56.774	0.000	0.000	56.774	0.000	56.774	56.774
699	Installation of hand/ motorized pump & strengthening of existing water supply scheme in isolated dhokes/ villages of rural area of ICT.	DDWP 12-1-2012	48.935	0.000	0.000	48.935	0.000	48.935	48.935
700	Preservation & Control of Communicable Diseases in ICT Islamabad.	DDWP 11-6-2012	59.982	0.000	0.000	59.982	0.000	11.996	11.996
701	Provision of drainage facilities in IRD Markaz Sihala, ICT.	DDWP 12-1-2012	49.900	0.000	0.000	49.900	0.000	49.950	49.950
702	Provision of Video conferencing facilities for District and session Division East Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575	15.575
703	Provision of Video conferencing facilities for District and session Division West Islamabad	DDWP 11-6-2012	15.575	0.000	0.000	15.575	0.000	15.575	15.575
704	Rehab./Imp of Pagh Panwal road, ICT. Islamabad	DDWP 10-5-2011	59.921	0.000	0.000	59.921	0.000	59.921	59.921

## INTERIOR DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
705	Rehab/Up-gradation of water supply schemes IRD Markaz Sihala, ICT.	DDWP 23-2-2012	52.923	0.000	0.000	52.923	0.000	32.923	32.923
706	Rehabilitation / Construction of 6 KM Roads in Rural areas of Islamabad	DDWP 23.02.2012	52.444	0.000	0.000	52.444	0.000	32.444	32.444
707	Rehabilitation of Sara-i-Kharboosa Road, Islamabad	DDWP 11-6-2012	43.500	0.000	0.000	43.500	0.000	23.500	23.500
708	Rehabilitation of Rural Road in IRD Markaz Sihala, ICT Islamabad	DDWP 12-1-2012	50.000	0.000	0.000	50.000	0.000	50.000	50.000
709	Sewerage/Drainage at Police Lines HQ, H-11, Islamabad.	DDWP 10-5-2011	59.058	0.000	0.000	59.058	0.000	59.058	59.058
710	Small Water Supply Scheme Pir Sohawa i/c F.G.B Primary school Mughal, Islamabad	DDWP 12.01.2012	14.485	0.000	0.000	14.485	0.000	14.485	14.485
711	Street pavement in 7 Villages of UC Korai, ICT, Islamabad	DDWP 12-1-2012	39.960	0.000	0.000	39.960	0.000	39.960	39.960
712	Street Pavement at Kalinger Islamabad	DDWP 23-2-2012	27.681	0.000	0.000	27.681	0.000	27.681	27.681
713	Street pavement in 10 Villages of UCs, Sihala & Rawat, ICT Islamabad	DDWP 12-1-2012	48.740	0.000	0.000	48.740	0.000	48.740	48.740
714	Street pavement in 9 villages of UC Tarlai, ICT Islamabad	DDWP 10-05-2011	57.600	0.000	0.000	57.600	0.000	57.600	57.600
715	Street Pavement in Villages Mera Akku & Mera Jaffari Distt., ICT Islamabad	DDWP 12-1-2012	48.950	0.000	0.000	48.950	0.000	27.520	27.520
716	Street Pavement in villages Shamas colony, ICT Islamabad	DDWP 12-1-2012	49.950	0.000	0.000	49.950	0.000	49.950	49.950
717	Street Pavement of Dhok Abbasi, Pind Parian & Dhok Paracha Islamabad	DDWP 23-2-2012	49.900	0.000	0.000	49.900	0.000	20.900	20.900
718	Up-gradation of water supply scheme Bian Nullah, ICT.	DDWP 12-1-2012	14.992	0.000	0.000	14.992	0.000	14.992	14.992
719	Water Supply AliPur, Nai Abadi, ICT.	DDWP 12-1-2012	17.731	0.000	0.000	17.731	0.000	17.731	17.731
720	Water Supply Scheme at Gulberg Town, Madina Town, Ali Pur, ICT.	DDWP 12-1-2012	19.533	0.000	0.000	19.533	0.000	19.533	19.533
721	Water Supply Scheme Burma, ICT.	DDWP 12-1-2012	25.990	0.000	0.000	25.990	0.000	25.990	25.990
722	Water Supply scheme Chakian, UC Sihala, ICT.	DDWP 12-1-2012	20.500	0.000	0.000	20.500	0.000	20.500	20.500
723	Widening / Rehabilitation of Bhadana Road Islamabad	DDWP 23-2-2012	51.742	0.000	0.000	51.742	0.000	36.742	36.742
724	WSS Dhok Alwadi & Dhongi Kassi Sattrra Meel Phulgran, ICT.	DDWP 12-1-2012	43.476	0.000	0.000	43.476	0.000	26.696	26.696
<b>Total (New)</b>			<b>2503.243</b>	<b>0.000</b>	<b>0.000</b>	<b>2503.243</b>	<b>0.000</b>	<b>1779.548</b>	<b>1779.548</b>
<b>Total (Interior)</b>			<b>26446.683</b>	<b>960.000</b>	<b>13617.493</b>	<b>12829.190</b>	<b>0.000</b>	<b>6259.166</b>	<b>6259.166</b>

## KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
			4	5			6	7	8

### KASHMIR AFFAIRS

#### On-going Schemes:

725	Azad Jammu & Kashmir (Block Allocation)						0.000	10500.000	10500.000
726	48 MW Jagran Hydro Power Project AJK (France)	ECNEC 14.11.2011	7056.000	5997.000	200.000	6856.000	735.000	15.000	750.000
727	Capacity Building of HEB (Grant) (France)	Approved	44.100	44.100	10.000	34.100	15.000	0.000	15.000
728	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamgarh Road (Mirpur AJ&K)	ECNEC 26.05.2011	4232.855	0.000	2097.282	2135.573	0.000	1446.362	1446.362
729	Multi Sector Rehabilitation & Improvement Project (MSRIP)	ECNEC 26-05-2011	3735.345	1100.295	2877.960	857.385	0.000	857.385	857.385
730	Water Supply and Sewerage Scheme Mirpur City and Hamlets	Approved	5122.972	0.000	4699.719	423.253	0.000	423.253	423.253
<b>Total (On-going)</b>			<b>20191.272</b>	<b>7141.395</b>	<b>9884.961</b>	<b>10306.311</b>	<b>750.000</b>	<b>13242.000</b>	<b>13992.000</b>

#### New Schemes:

<b>Special Development Package for AJ&amp;K (Rs 20 Billion)**</b>		<b>Under Process</b>							
731	Adventure Based Tourism Promotion Activities		100.000	0.000	0.000	100.000	0.000	60.000	60.000
732	Athmuqam - Keran Bypass Road		800.000	0.000	0.000	800.000	0.000	300.000	300.000
733	Bagh - Lasdana - Kahutta Road		822.252	0.000	0.000	822.252	0.000	246.676	246.676
734	Construction of 1 MW Bhadi Dhoba Hydro Power Project District Haveli		250.000	0.000	0.000	250.000	0.000	75.000	75.000
735	Construction of 1 MW Galeter Hydro Power Project District Kotli		300.000	0.000	0.000	300.000	0.000	90.000	90.000
736	Construction of 1.7 MW Sandoa Cross Hydro Power Project District Bhimber		400.000	0.000	0.000	400.000	0.000	120.000	120.000
737	Construction of 6.4 MW Chamfall Hydro Power Project District Hattian		1400.000	0.000	0.000	1400.000	0.000	420.000	420.000
738	Construction of 96 Shelter Less Primary Schools Buildings of Southern Districts (Kotli, Mirpur & Bhimber) of AJ&K		989.360	0.000	0.000	989.360	0.000	296.808	296.808
739	Development and Management of Fish Hatchery, Wildlife and Fishery in Mangla Lake		300.000	0.000	0.000	300.000	0.000	84.000	84.000
740	Development of Play Grounds and Provision of Multi Purpose Sports Facilities at Union Council Level		180.000	0.000	0.000	180.000	0.000	54.000	54.000
741	Fruit Maximizing Project through Grafting of 2.0 Million Wild Fruit Trees		500.000	0.000	0.000	500.000	0.000	150.000	150.000
742	Ghazi-e-Millat Poonch Medical College Rawalakot		980.000	0.000	0.000	980.000	0.000	294.000	294.000
743	Installation of Flood Lights in All Sports Stadiums of AJ&K		20.000	0.000	0.000	20.000	0.000	6.000	6.000
744	Kohala - Kalyari - Azad Pattan Road		846.823	0.000	0.000	846.823	0.000	178.037	178.037
745	Kotli - Mirpur Road		1254.630	0.000	0.000	1254.630	0.000	298.388	298.388
746	Mirpur - Bhimber Road		426.008	0.000	0.000	426.008	0.000	127.802	127.802
747	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad		2702.000	0.000	0.000	2702.000	0.000	811.200	811.200
748	Mohtarma Benazir Bhutto shaheed Medical College Mirpur		3176.000	0.000	0.000	3176.000	0.000	952.800	952.800
749	Noseri - Leswa Bypass Road (52 KM)		800.000	0.000	0.000	800.000	0.000	300.000	300.000

## KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
750	Pallandri Sarsawa Road (KM 23-32)		253.298	0.000	0.000	253.298	0.000	75.000	75.000
751	Promotion and Development of Water Sports Activities at Mangla Dam		200.000	0.000	0.000	200.000	0.000	40.000	40.000
752	Promotion of Fast Growing Trees for Commercial Wood Production		300.000	0.000	0.000	300.000	0.000	90.000	90.000
753	Reconstruction of 70 Non Strategy Institutions (30 Primary, 20 Middle & 20 High Schools) Earthquake Affected Damaged School Buildings, Provision of Furniture and other Equipment in 7 District (Neelum, Muzaffarabad, Hattian Bala, Haveli, Poonch & Sudhhoti) of AJ&K		1642.640	0.000	0.000	1642.640	0.000	493.192	493.192
754	Sarsawa - Sehnsa - Dadyal Road (KM 16-34)		106.989	0.000	0.000	106.989	0.000	32.097	32.097
755	Self Employment Scheme (Cabs / Auto Rickshaws)		480.000	0.000	0.000	480.000	0.000	120.000	120.000
756	Up-gradation of Kundal Shahi Hydro Power Station from 2 to 3 MW District Neelum		250.000	0.000	0.000	250.000	0.000	75.000	75.000
757	Water Supply Scheme Abbaspour Town District Poonch		350.000	0.000	0.000	350.000	0.000	105.000	105.000
758	Water Supply Scheme Burnala district Bhimber		150.000	0.000	0.000	150.000	0.000	45.000	45.000
759	Water Supply Scheme Chakswari District Mirpur		200.000	0.000	0.000	200.000	0.000	60.000	60.000
<b>Total (New)</b>			<b>20180.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20180.000</b>	<b>0.000</b>	<b>6000.000</b>	<b>6000.000</b>
<b>Total (Kashmir Affairs)</b>			<b>40371.272</b>	<b>7141.395</b>	<b>9884.961</b>	<b>30486.311</b>	<b>750.000</b>	<b>19242.000</b>	<b>19992.000</b>
<b>GILGIT BALTISTAN</b>									
<b>On-going Schemes:</b>									
760	Gilgit Baltistan (Block Allocation) (Germany)						100.000	8100.000	8200.000
761	26 MW Hydro Power Project Shagrthang, Skardu (ADB)	ECNEC 11.11.2011	4843.726	2688.005	259.963	4583.763	150.000	50.000	200.000
762	4 MW Hydel Project at Thack Nullah Chilas (ADB)	ECNEC 16.08.2012	1282.194	640.605	194.022	1088.172	350.000	50.000	400.000
763	Construction of 14 MW Hydel Power Project Naltar-V (U.R recommended by CDWP) (Gilgit)	ECNEC 23.08.2009	3843.753	381.000	415.912	3427.841	0.000	458.000	458.000
764	Construction of 16 MW Hydel Power Project Naltar-III	ECNEC 20.08.2009	1372.330	346.379	274.884	1097.446	0.000	300.000	300.000
<b>Total (On-going)</b>			<b>11342.003</b>	<b>4055.989</b>	<b>1144.781</b>	<b>10197.222</b>	<b>600.000</b>	<b>8958.000</b>	<b>9558.000</b>
<b>New Schemes:</b>									
765	30 MW Hydro Power Project Ghowari on Shayoke River (ADB)	CDWP 15.08.2012	7785.817	7785.817	0.000	7785.817	10.000	30.000	40.000
<b>Total (New)</b>			<b>7785.817</b>	<b>7785.817</b>	<b>0.000</b>	<b>7785.817</b>	<b>10.000</b>	<b>30.000</b>	<b>40.000</b>
<b>Total (Gilgit Baltistan)</b>			<b>19127.820</b>	<b>11841.806</b>	<b>1144.781</b>	<b>17983.039</b>	<b>610.000</b>	<b>8988.000</b>	<b>9598.000</b>
<b>Total (K.A. &amp; G.B.)</b>			<b>59499.092</b>	<b>18983.201</b>	<b>11029.742</b>	<b>48469.350</b>	<b>1360.000</b>	<b>28230.000</b>	<b>29590.000</b>

\*\* Any expenditure incurred on the schemes being executed under Special Development Package in excess of Rs 20 billion will be borne by Govt. of AJ & K



## LAW, JUSTICE & PARLIAMENTARY AFFAIRS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
766	Construction of Supreme Court of Pakistan, Islamabad	Approved	1055.334	0.000	934.695	120.639	0.000	120.639	120.639
767	Federal Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	6420.000	0.000	3145.729	3274.271	0.000	1041.444	1041.444
768	Furnishing of Supreme Court Building	Approved	81.620	0.000	62.096	19.524	0.000	19.524	19.524
769	Provincial Programme under Access to Justice Programme (All over Pakistan)	ECNEC 14-12-2005	11880.000	0.000	11597.633	282.367	0.000	282.367	282.367
<b>Total (On-going)</b>			<b>19436.954</b>	<b>0.000</b>	<b>15740.153</b>	<b>3696.801</b>	<b>0.000</b>	<b>1463.974</b>	<b>1463.974</b>
<b>New Schemes:</b>									
770	Construction of Islamabad High Court Building at Islamabad	Un-Approved	1952.381	0.000	0.000	1952.381	0.000	600.000	600.000
771	Construction of Residences of the Honorable Judges, Registrar, Officers / Officials Residences of the Islamabad High Court, Islamabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	300.000	300.000
<b>Total (New)</b>			<b>2452.381</b>	<b>0.000</b>	<b>0.000</b>	<b>2452.381</b>	<b>0.000</b>	<b>900.000</b>	<b>900.000</b>
<b>Total (Law, Justice &amp; P.A)</b>			<b>21889.335</b>	<b>0.000</b>	<b>15740.153</b>	<b>6149.182</b>	<b>0.000</b>	<b>2363.974</b>	<b>2363.974</b>

## NARCOTICS CONTROL DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
772	Drug Free City Lahore	DDWP 26-4-2010	60.000	0.000	42.527	17.473	0.000	17.473	17.473
773	Establishment of Drug Demand Reduction Cell in the Ministry of Narcotics Control Islamabad	DDWP 13-12-2011	59.975	0.000	10.000	49.975	0.000	25.000	25.000
774	Kala Dhaka Area Development Project (Dist Torghar) Revised (USAID)	ECNEC 26-5-2011	1406.079	980.060	852.162	553.917	110.150	15.298	125.448
775	Khyber Area Development Project Phase-II, FATA (Khyber Tribal Agency) (USAID)	CDWP 7-4-2011	926.128	829.135	655.110	271.018	44.470	13.530	58.000
776	Kohistan Area Development Project (USAID) (Dist Dasu and Pattan)	CDWP 16.06.2012	1317.155	826.686	572.933	744.222	0.000	58.000	58.000
777	Model Addiction Treatment & Rehabilitation Centre, Islamabad	DDWP 24-4-2010	54.244	0.000	40.275	13.969	0.000	13.969	13.969
778	Model Addiction Treatment & Rehabilitation Centre, Quetta	DDWP 24-4-2010	54.244	0.000	32.943	21.301	0.000	14.000	14.000
779	Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	DDWP 15-6-2010	59.989	0.000	38.880	21.109	0.000	14.459	14.459
<b>Total (Narcotics Control)</b>			<b>3937.814</b>	<b>2635.881</b>	<b>2244.830</b>	<b>1692.984</b>	<b>154.620</b>	<b>171.729</b>	<b>326.349</b>

## NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
780	Establishment of Animal Quarantine Station, Gwadar	DDWP 16.03.2005	38.287	0.000	25.603	12.684	0.000	12.684	12.684
781	Establishment of Horticulture Research Institute, Khuzdar Balochistan	DDWP 16.01.2012	53.391	0.000	15.000	38.391	0.000	15.000	15.000
782	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan	DDWP 14.02.2010	20.000	0.000	3.500	16.500	0.000	8.000	8.000
783	Establishment of Livestock Research Institute, Turbat, Balochistan	DDWP 16.01.2012	58.725	0.000	20.000	38.725	0.000	20.000	20.000
784	i) Monitoring of Crops through Satellite Technology Phase-II ii) All Over Pakistan iii) Nil	CDWP 30.04.2009	165.739	0.000	74.346	91.393	0.000	45.000	45.000
785	i) National Bio-Saline Agriculture Program (NABSAP) All Pakistan ii) NA	ECNEC 22.10.2007	133.770	0.000	43.053	90.717	0.000	30.000	30.000
786	i) Pak China Cooperation for Agricultural Research and Development (PCCARD) ii) NARC iii) Government of Pakistan	CDWP 30.04.2009	255.712	0.000	89.096	166.616	0.000	65.000	65.000
787	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	CDWP 18.03.2010	665.313	0.000	21.829	643.484	0.000	45.872	45.872
788	National Institute of Genomics and Advanced Bio-Technology (NIGAB) (Islamabad)	CDWP 30.04.2007	482.701	0.000	248.132	234.569	0.000	120.000	120.000
789	Research for Agriculture Development Programme (Islamabad)	ECNEC 07.03.2007	2963.000	0.000	1167.054	1795.946	0.000	230.000	230.000
790	Special Program for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO-Establishment of an Integrated National Animal & Plant Health Inspection Services (NAPHIS) (All Over)	CDWP 30.04.2009	415.000	0.000	343.007	71.993	0.000	72.000	72.000
791	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	DDWP 16.01.2012	51.740	0.000	15.000	36.740	0.000	15.000	15.000
792	Up-gradation & Establishment of Animal Quarantine Stations in Pakistan	CDWP 22.11.2005	336.085	0.000	264.641	71.444	0.000	71.444	71.444
<b>Total</b>			<b>5639.463</b>	<b>0.000</b>	<b>2330.261</b>	<b>3309.202</b>	<b>0.000</b>	<b>750.000</b>	<b>750.000</b>

## NATIONAL HERITAGE & INTEGRATION DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
793	Preparation of Database of Paintings / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	30.650	0.000	14.306	16.344	0.000	5.000	5.000
794	Setting up of Laboratory & Restoration of Damaged Painting / Art Works, PNCA, NAG, F-5/1, Islamabad	DDWP 20-5-2009	15.000	0.000	10.127	4.873	0.000	2.000	2.000
<b>Total (On-going)</b>			<b>45.650</b>	<b>0.000</b>	<b>24.433</b>	<b>21.217</b>	<b>0.000</b>	<b>7.000</b>	<b>7.000</b>
<b>New Schemes:</b>									
795	Up-gradation of Security of NAG, PNCA, Islamabad	DDWP 11-11-2009	14.500	0.000	0.000	14.500	0.000	5.000	5.000
<b>Total (New)</b>			<b>14.500</b>	<b>0.000</b>	<b>0.000</b>	<b>14.500</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>
<b>Total (NH&amp;I)</b>			<b>60.150</b>	<b>0.000</b>	<b>24.433</b>	<b>35.717</b>	<b>0.000</b>	<b>12.000</b>	<b>12.000</b>

## NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
796	Establishment of Federal Drugs Surveillance Laboratory, Islamabad	CDWP 13.05.2006	156.270	0.000	99.887	56.383	0.000	56.383	56.383
797	Expanded Programme on Immunization (EPI), Control of Diarrheal Disease (CDD) N.I.H Islamabad (IDA)	ECNEC 26-5-2011	26442.465	0.000	5031.954	21410.511	477.000	2315.693	2792.693
798	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	ECNEC 1-1-2007	19994.781	0.000	3066.993	16927.788	1046.219	1320.000	2366.219
799	National Program for Family Planning & Primary Health Care	ECNEC 9-12-2010	53405.927	0.000	15602.000	37803.927	0.000	11000.000	11000.000
800	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20-5-2006	330.700	0.000	37.040	293.660	0.000	37.000	37.000
801	National Programme for Prevention and Control of Blindness	ECNEC 4-8-2005	2774.958	0.000	246.392	2528.566	0.000	247.000	247.000
802	National TB Control Programme .	ECNEC 22-4-2006	1184.416	0.000	123.466	1060.950	0.000	124.000	124.000
803	Population Welfare Program AJK (2010-15)	ECNEC 11-11-2011	78.000	0.000	171.813	0.000	0.000	223.356	223.356
804	Population Welfare Program Balochistan (2010-15)	ECNEC 11-11-2011	391.000	0.000	619.797	0.000	0.000	805.736	805.736
805	Population Welfare Program FATA (2010-15)	CDWP 19-11-2009	35.000	0.000	60.647	0.000	0.000	78.841	78.841
806	Population Welfare Program GB (2010-15)	CDWP 19-11-2009	41.000	0.000	91.325	0.000	0.000	118.722	118.722
807	Population Welfare Program khyber Pakhtunkhwa (2010-15)	ECNEC 11-11-2011	477.000	0.000	987.267	0.000	0.000	1283.447	1283.447
808	Population Welfare Program Punjab (2010-15)	ECNEC 11-11-2011	1549.000	0.000	2795.069	0.000	0.000	3633.589	3633.589
809	Population Welfare Program Sindh (2010-15)	ECNEC 11-11-2011	885.000	0.000	1601.826	0.000	0.000	2082.373	2082.373
810	Prime Minister's Program for Prevention & Control of Hepatitis	ECNEC 9-12-2010	13904.314	0.000	600.000	13304.314	0.000	684.000	684.000
811	Roll Back Malaria Control Programme	CDWP 6-11-2008	658.625	0.000	123.466	535.159	0.000	124.000	124.000
812	Strengthening of National Control Authority for Biologicals and its Independent Laboratory, Islamabad	CDWP 27-1-2007	278.572	0.000	224.931	53.641	0.000	53.641	53.641
<b>Total (On-going)</b>			<b>122587.028</b>	<b>0.000</b>	<b>31483.873</b>	<b>93974.899</b>	<b>1523.219</b>	<b>24187.781</b>	<b>25711.000</b>
<b>New Schemes:</b>									
813	Coordination Unit for HIV / AIDS for Global Fund Islamabad	DDWP 18-9-2012	59.953	0.000	0.000	59.953	0.000	28.199	28.199
<b>Total (New)</b>			<b>59.953</b>	<b>0.000</b>	<b>0.000</b>	<b>59.953</b>	<b>0.000</b>	<b>28.199</b>	<b>28.199</b>
<b>Total (NHS)</b>			<b>122646.981</b>	<b>0.000</b>	<b>31483.873</b>	<b>94034.852</b>	<b>1523.219</b>	<b>24215.980</b>	<b>25739.199</b>

# PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
814	Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	ECNEC 19.09.2007	1608.510	0.000	948.543	659.967	0.000	659.967	659.967
815	Bannu Institute of Nuclear Medicine & Radiotherapy (Distt Bannu)	ECNEC 6-2-2006	672.060	0.000	653.536	18.524	0.000	86.000	86.000
816	Centre for Earthquake Studies (CES) Islamabad	CDWP 12-1-2008	145.640	0.000	63.986	81.654	0.000	81.564	81.564
817	Chashma Nuclear Power Project (C3 & C4) (Mianwali) (China)	ECNEC 30.03.2009	189918.290	135959.100	102593.279	87325.011	26138.000	16259.000	42397.000
818	Chemical Processing Plant CPP (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	531.200	21566.800	0.000	500.000	500.000
819	Detailed Exploration of Uranium (Phase-VII), DG Khan	ECNEC 25.03.2008	856.560	0.000	856.823	0.000	0.000	125.000	125.000
820	Detailed Exploration of Uranium Resources in Bannu Basin and Kohat Plateau (Kohat)	CDWP 13.08.2005	498.960	0.000	544.916	0.000	0.000	54.000	54.000
821	Development of Project Team for site Development & Installation of 300 MW and 1000 MW Nuclear Power Plants in Karachi	CDWP 26.11.2007	363.500	0.000	244.150	119.350	0.000	119.350	119.350
822	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	92.650	3173.350	0.000	66.000	66.000
823	Global Change Impact Studies Centre IIASA Pakistan Collaboration, Islamabad	CDWP 3-11-2007	54.865	0.000	51.215	3.650	0.000	3.650	3.650
824	Joint Pre-Project Feasibility & Design Study of a 1000 MW Nuclear Power Plant for Karachi	CDWP 21.10.2011	995.000	0.000	830.000	165.000	0.000	165.000	165.000
825	Long Term Operation of KANUPP (Karachi)	CDWP 21.10.2011	868.197	0.000	10.000	858.197	0.000	25.000	25.000
826	MPB-2, Shanawa Uranium Mining Project (Karak)	ECNEC 20.08.2009	3348.280	0.000	623.000	2725.280	0.000	377.000	377.000
827	MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	ECNEC 22.10.2007	2386.551	0.000	1250.631	1135.920	0.000	300.000	300.000
828	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	267.291	818.101	0.000	160.000	160.000
829	Nuclear Power Fuel Testing Project (NPF-TP) , Mianwali	ECNEC 19.09.2007	1129.200	0.000	156.982	972.218	0.000	22.000	22.000
830	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	29.850	2677.650	0.000	25.000	25.000
831	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	47.100	102.900	0.000	19.706	19.706
832	Up gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 6-2-2008	1748.000	0.000	340.100	1407.900	0.000	50.000	50.000
833	Upgradation of CHASCENT (CHASNUPP Centre of Nuclear Training) (Chashma, Mianwali)	ECNEC 19.09.2007	536.994	0.000	518.206	18.788	0.000	40.000	40.000
834	Up-gradation of KINPOE Infrastructure, Karachi	CDWP 30.04.2007	433.540	0.000	357.377	76.163	0.000	76.163	76.163
<b>Total (On-going)</b>			<b>234871.039</b>	<b>135959.100</b>	<b>111010.835</b>	<b>123906.423</b>	<b>26138.000</b>	<b>19214.400</b>	<b>45352.400</b>
<b>New Schemes:</b>									
835	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur East (Phase-I)	Un-Approved	2169.058	0.000	0.000	2169.058	0.000	5.000	5.000

## PAKISTAN ATOMIC ENERGY COMMISSION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
836	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	Un-Approved	1675.400	0.000	0.000	1675.400	0.000	5.000	5.000
837	Development of Medical Application Linear Accelerator (All over Pakistan)	Un-Approved	764.000	0.000	0.000	764.000	0.000	5.000	5.000
838	Development of Probiotic Laboratory (Faisalabad)	CDWP 21-2-2013	127.889	0.000	0.000	127.889	0.000	57.000	57.000
839	Digital Radiotherapy Simulator (NORI) Islamabad	CDWP 14-3-2012	45.600	0.000	0.000	45.600	0.000	45.600	45.600
840	Enhancement of NCNDT Capacity for NDE of concrete structure	Under Process	124.878	0.000	0.000	124.878	0.000	5.000	5.000
841	Karachi Coastal Power Project	Un-Approved	958734.630	691413.700	0.000	958734.630	0.000	6000.000	6000.000
842	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	0.000	14247.640	0.000	500.000	500.000
843	Plasma Research and Applications Laboratories Islamabad	Un-Approved	718.358	0.000	0.000	718.358	0.000	5.000	5.000
844	Provision of Equipments for Ten PAEC Hospitals (Multi Districts)	Un-Approved	931.920	0.000	0.000	931.920	0.000	10.000	10.000
845	Upgradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	Un-Approved	823.280	0.000	0.000	823.280	0.000	300.000	300.000
846	Upgradation of LINAR, Larkana	Un-Approved	397.000	0.000	0.000	397.000	0.000	5.000	5.000
847	Upgradation of NIA, Tandojam	Un-Approved	503.550	0.000	0.000	503.550	0.000	5.000	5.000
<b>Total (New)</b>			<b>981263.203</b>	<b>691413.700</b>	<b>0.000</b>	<b>981263.203</b>	<b>0.000</b>	<b>6947.600</b>	<b>6947.600</b>
<b>Total (PAEC)</b>			<b>1216134.242</b>	<b>827372.800</b>	<b>111010.835</b>	<b>1105169.626</b>	<b>26138.000</b>	<b>26162.000</b>	<b>52300.000</b>

# PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
848	Establishment of National Dosimetry and Protection Level Calibration Laboratory (PNRA) Islamabad	CDWP 30.04.2007	364.448	0.000	240.004	124.444	0.000	124.444	124.444
849	National Programme on Environmental Radioactivity Surveillance Islamabad, Kundian, Karachi	CDWP 30.04.2007	309.974	0.000	221.900	88.074	0.000	88.074	88.074
850	Safety Analysis Centre (SAC) to provide Regulatory Support and for Indigenization of NPP in Pakistan (Islamabad)	CDWP 17.09.2009	463.000	0.000	153.562	309.438	0.000	93.480	93.480
<b>Total (On-going)</b>			<b>1137.422</b>	<b>0.000</b>	<b>615.466</b>	<b>521.956</b>	<b>0.000</b>	<b>305.998</b>	<b>305.998</b>
<b>New Schemes:</b>									
851	PNRA Residential Colony at Chashma, District Mianwali, Kundian	Un-Approved	466.800	0.000	0.000	466.800	0.000	10.000	10.000
<b>Total (New)</b>			<b>466.800</b>	<b>0.000</b>	<b>0.000</b>	<b>466.800</b>	<b>0.000</b>	<b>10.000</b>	<b>10.000</b>
<b>Total (PNRA)</b>			<b>1604.222</b>	<b>0.000</b>	<b>615.466</b>	<b>988.756</b>	<b>0.000</b>	<b>315.998</b>	<b>315.998</b>



## PETROLEUM & NATURAL RESOURCES DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
852	Accelerated Geological Mapping and Geochemical Exploration of the Out-crop Area of Pakistan	CDWP 12.05.2005	198.643	0.000	174.643	24.000	0.000	10.000	10.000
853	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	CDWP 19.11.2009	170.000	0.000	0.000	170.000	0.000	14.000	14.000
854	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	DDWP 27.01.2010	43.350	0.000	0.000	43.350	0.000	16.000	16.000
855	Up gradation/ Strengthening of Geosciences Advance Research Laboratories, GSP Islamabad	CDWP 12.05.2005	249.870	0.000	239.870	10.000	0.000	10.000	10.000
<b>Total</b>			<b>661.863</b>	<b>0.000</b>	<b>414.513</b>	<b>247.350</b>	<b>0.000</b>	<b>50.000</b>	<b>50.000</b>

## PLANNING & DEVELOPMENT DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
856	Development of National Integrated Energy Modeling System for Pakistan <i>(Only for on-going activities)</i>	Approved	260.241	193.000	202.816	57.425	0.000	3.000	3.000
857	Establishment of Environment Section in Planning & Development Division, Islamabad <i>(Only for on-going activities)</i>	DDWP 3-6-2009	39.317	0.000	37.250	2.067	0.000	6.000	6.000
858	Establishment of Special Project Cell Islamabad <i>(Only for on-going activities)</i>	DDWP 10-12-2010	40.386	0.000	24.676	15.710	0.000	12.272	12.272
859	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30-4-2009	77.986	0.000	31.473	46.513	0.000	6.900	6.900
860	Institutional Co-operation Programme, Islamabad (Norwegian Grant)	CDWP 17-2-2010	353.280	353.280	194.300	158.980	120.000	0.000	120.000
861	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad	CDWP 30-4-2009	144.136	0.000	79.144	64.992	0.000	40.000	40.000
862	Lowering of Water in Attabad Landslide Lake (Hunza)	CDWP 21-2-2013	995.000	0.000	852.500	142.500	0.000	142.500	142.500
863	Monitoring of PSDP Financed Projects <i>(Only for on-going activities)</i>		360.000	0.000	234.267	125.733	0.000	20.000	20.000
864	Promoting Professional Excellence in Planning Commission Islamabad	CDWP 19-11-2009	346.063	0.000	209.289	136.774	0.000	136.774	136.774
865	Restructuring Pakistan Institute of Development Economics to Function as a World Class Centre of Excellence for Research and Post Graduate Teaching by Improving Infrastructure and Building Capacity (for Overseas Training only) Islamabad	CDWP 1-3-2008	201.694	0.000	191.694	10.000	0.000	10.000	10.000
866	Up-gradation of Jawaid Azfar Computer Centre <i>(Only for on-going activities)</i>		120.032	0.000	115.332	4.700	0.000	4.700	4.700
867	Up-gradation of PPMI (Phase-II) <i>(Only for on-going activities)</i>	CDWP 3-11-2010	841.400	0.000	800.000	41.400	0.000	41.400	41.400
<b>Total (On-going)</b>			<b>3779.535</b>	<b>546.280</b>	<b>2972.741</b>	<b>806.794</b>	<b>120.000</b>	<b>423.546</b>	<b>543.546</b>
<b>New Schemes:</b>									
868	Development Communications Project	Un-Approved	300.000	0.000	0.000	300.000	0.000	250.000	250.000
869	Youth Development Fellows Programme	Un-Approved	50.000	0.000	0.000	50.000	0.000	10.000	10.000
870	Reform and Innovation in Government for High Performance					0.000	0.000	1000.000	1000.000
871	Research / Workshops & Feasibility Studies					0.000	0.000	500.000	500.000
872	Un-Funded / Under Funded Important Projects					0.000	0.000	8355.100	8355.100
873	New Development Initiatives						0.000	115000.000	115000.000
<b>Total (New)</b>			<b>350.000</b>	<b>0.000</b>	<b>0.000</b>	<b>350.000</b>	<b>0.000</b>	<b>125115.100</b>	<b>125115.100</b>
<b>Total (Planning)</b>			<b>4129.535</b>	<b>546.280</b>	<b>2972.741</b>	<b>1156.794</b>	<b>120.000</b>	<b>125538.646</b>	<b>125658.646</b>

## PORTS & SHIPPING DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
874	Stock Assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research Vessel and Capacity Building of Marine Fisheries Department (Karachi)	CDWP 13-5-2006	567.484	0.000	417.101	150.383	0.000	100.000	100.000
<b>Total (On-going)</b>			<b>567.484</b>	<b>0.000</b>	<b>417.101</b>	<b>150.383</b>	<b>0.000</b>	<b>100.000</b>	<b>100.000</b>
<b>New Schemes:</b>									
875	Acquisition of Fiberglass Security Boats	DDWP 27-3-2013	55.000	0.000	0.000	55.000	0.000	55.000	55.000
876	Acquisition of Mobile Crane	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
877	Additional Capital Dredging / Installation of Floating Navigational Aids	CDWP 18-6-2012	375.000	0.000	0.000	375.000	0.000	191.500	191.500
878	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network (Feasibility Study)	Un-Approved	13.500	0.000	0.000	13.500	0.000	13.500	13.500
879	Gwadar Port Infrastructure Development on Misc Work	DDWP 27-3-2013	40.000	0.000	0.000	40.000	0.000	40.000	40.000
880	Installation of Two Pontoons	DDWP 14-1-2010	40.000	0.000	0.000	40.000	0.000	40.000	40.000
<b>Total (New)</b>			<b>583.500</b>	<b>0.000</b>	<b>0.000</b>	<b>583.500</b>	<b>0.000</b>	<b>400.000</b>	<b>400.000</b>
<b>Total (Ports &amp; Shipping)</b>			<b>1150.984</b>	<b>0.000</b>	<b>417.101</b>	<b>733.883</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>

## PRODUCTION DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
881	Ceramics Development & Training Complex, Gujranwala	CDWP 20.03.2007	361.640	0.000	361.066	0.574	0.000	5.984	5.984
882	Development Marble & Granite Sector	ECNEC 19.09.2007	2276.860	0.000	1800.200	476.660	0.000	476.660	476.660
883	Development Projects of Pakistan Gems and Jewellery Development Company Karachi	ECNEC 30.09.2010	1400.000	0.000	967.220	432.780	0.000	250.000	250.000
884	Establishment of Design Institute Especially for Energy sector Plants by Up-grading Existing Design Centre at HMC, Taxila	CDWP 21.01.2011	665.380	100.000	79.996	585.384	0.000	201.770	201.770
885	Establishment of Gems and Jewellery Training and Processing Centre in Muzaffarabad, AJK	DDWP 03.05.2010	59.920	0.000	17.000	42.920	0.000	10.590	10.590
886	Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila	ECNEC 26.05.2011	21543.000	13454.100	114.999	21428.001	0.000	5.000	5.000
887	Hyderabad Engineering Support Centre (HESC)	CDWP 07.04.2011	223.590	0.000	5.000	218.590	0.000	60.000	60.000
888	Light Engineering Upgradation Centre for SMEs in Balochistan, (HUB)	CDWP 07.04.2011	217.890	0.000	5.000	212.890	0.000	60.000	60.000
889	Peshawar Light Engineering Support Centre (PESC)	CDWP 07.04.2011	230.556	0.000	5.000	225.556	0.000	30.000	30.000
<b>Total</b>			<b>26978.836</b>	<b>13554.100</b>	<b>3355.481</b>	<b>23623.355</b>	<b>0.000</b>	<b>1100.004</b>	<b>1100.004</b>

## RAILWAYS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
890	Doubling of Track from Khanewal to Raiwind (Revised) (Khanewal, Lahore)	ECNEC 26.05.2011	12617.400	0.000	10652.097	1965.303	0.000	1965.303	1965.303
891	Doubling of Track from Shahdara to Faisalabad (Lahore, Faisalabad)	ECNEC 26.05.2011	10281.000	0.000	35.000	10246.000	0.000	15.000	15.000
892	Doubling of Track from Shahdara to Lalamusa (Lahore, Gujrat)	ECNEC 26.05.2011	13593.000	0.000	34.000	13559.000	0.000	15.000	15.000
893	Doubling of Track on Lodhran to Khanewal Section via Multan cantt (Revised) (O.F.I.D.) (Lodhran, Khanewal, Multan)	ECNEC 11.11.2011	3678.500	804.500	3146.325	532.175	0.000	50.000	50.000
894	Feasibility Studies (Lumpsum) (Revised)	Approved	150.000	0.000	27.245	122.755	0.000	10.000	10.000
895	Mechanization of Track Maintenance (pilot project) (Lahore)	ECNEC 16.08.2012	4850.000	0.000	53.912	4796.088	0.000	500.000	500.000
896	Pilot Project for Manufacture of 5 (3000 HP) Locos (All Pakistan)	ECNEC 08.10.2007	955.000	0.000	31.523	923.477	0.000	10.000	10.000
897	Procurement / Manufacture of 530 High Capacity Wagons (Revised) (Islamic Development Bank (All Pakistan)	ECNEC 30.03.2009	4134.732	2418.700	3823.143	311.589	0.000	10.000	10.000
898	Procurement / Manufacture of 75 Nos. New D.E. Locos (Exim Bank China ) (All Pakistan)	ECNEC 14.12.2005	12700.000	8400.451	2653.432	10046.568	0.000	750.000	750.000
899	Procurement of 150 D.E. Locomotives. (All Pakistan)	ECNEC 09.12.2012	55488.000	0.000	3.000	55485.000	0.000	400.000	400.000
900	Procurement of 500 high capacity bogie wagons and 40 power vans (All Pakistan)	ECNEC 16.08.2012	11998.000	0.000	1165.522	10832.478	0.000	1230.000	1230.000
901	Procurement of Plant & Machinery for C&W Shops, Moghalpura.	ECNEC 24.04.2000	199.940	0.000	184.940	15.000	0.000	2.000	2.000
902	Procurement/ manufacturing of 50 Diesel Electric Locomotives. (All Pakistan)	ECNEC 16.08.2012	19406.610	0.000	1500.000	17906.610	0.000	10700.000	10700.000
903	Procurement/Manufacture of 202 New Design Passenger Carriages (EXIM Bank China) (All Pakistan)	ECNEC 16.08.2012	15889.900	11085.548	17813.355	0.000	0.000	460.000	460.000
904	Project Management Unit (PMU) in Ministry of Railways (Revised) World Bank (Islamabad)	ECNEC 29.06.2010	720.773	493.540	91.005	629.768	0.000	25.000	25.000
905	Reconstruction of Assets Damaged during the Floods 2010. (All Pakistan)	ECNEC 29.07.2011	6365.239	0.000	21.500	6343.739	0.000	150.000	150.000
906	Rehabilitation and improvement of track (Revised) Karachi to Khanpur	Approved	9405.000	0.000	8799.831	605.169	0.000	331.077	331.077
907	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives. (All Pakistan)	ECNEC 26.05.2011	5108.000	0.000	718.498	4389.502	0.000	3100.000	3100.000
908	Rehabilitation of railway assets damaged during riots of 27-28 December, 2007 (Sukkur, Karachi)	Approved	7834.867	0.000	7240.098	594.769	0.000	700.000	700.000
909	Rehabilitation of rolling stock and track. (All Pakistan)	ECNEC 16.08.2012	4000.000	0.000	961.000	3039.000	0.000	900.000	900.000
910	Rehabilitation, Upgradation and Conversion of 400 Coaches. (All Pakistan)	ECNEC 07.03.2009	3434.000	0.000	3659.456	0.000	0.000	289.644	289.644
911	Replacement of 3 brake down / Rescue Cranes and procurement of five sets of relief train equipment. (All Pakistan)	ECNEC 26.05.2010	1638.000	0.000	6.200	1631.800	0.000	1867.500	1867.500
912	Replacement of Metal Sleepers and track renewal on Lodhran-Shahdara section	ECNEC 21.01.2010	2216.000	0.000	1030.300	1185.700	0.000	800.000	800.000
913	Replacement of old and obsolete signal gear from Lodhran Khanewal -Shahdara Bagh mainline section of Pakistan Railways (IDB)	ECNEC 30.03.2009	10720.382	7988.969	7575.435	3144.947	3264.000	700.000	3964.000

## RAILWAYS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
914	Revival of Karachi Circular Railway (KCR) as modern commuter system (Revised) (Karachi)	ECNEC 16.08.2012	9616.944	0.000	240.799	9376.145	0.000	1000.000	1000.000
915	Special repair of 150 DE Locomotives to Improve availability & reliability (All Pakistan)	ECNEC 16.08.2012	5005.031	0.000	950.000	4055.031	0.000	1300.000	1300.000
916	Strengthening / Rehabilitation of 159 weak Bridges on Pakistan Railways. (ALL Pakistan)	CDWP 16.11.2007	412.000	0.000	183.354	228.646	0.000	150.000	150.000
917	Strengthening of Planning Directorate, Ministry of Railways Islamabad.	Approved	58.000	0.000	5.000	53.000	0.000	15.000	15.000
918	Track rehabilitation on Khanpur-Lodhran section (Khanpur, Lodhran)	ECNEC 26.05.2011	8978.000	0.000	30.000	8948.000	0.000	150.000	150.000
<b>Total (On-going)</b>			<b>241454.318</b>	<b>31191.708</b>	<b>72635.970</b>	<b>170967.259</b>	<b>3264.000</b>	<b>27595.524</b>	<b>30859.524</b>
<b><u>New Schemes:</u></b>									
919	Construction of an underpass bridge at K.M 1116/6-9 near class-II level crossing No.148 between Renala Khurd-Habibabad Station on Lahore-Sahiwal Section (Akhtarabad)	Un-Approved	139.000	0.000	0.000	139.000	0.000	40.000	40.000
920	Improvement/renovation of Hassan Abdal Railway Station.	Un-Approved	59.000	0.000	0.000	59.000	0.000	25.000	25.000
921	Improvement/renovation of Narowal Railway Station.	Un-Approved	59.000	0.000	0.000	59.000	0.000	25.000	25.000
922	Up-gradation/improvement of Nankana Sahib & Kamalia Railway Stations.	Un-Approved	15.370	0.000	0.000	15.370	0.000	15.370	15.370
<b>Total (New)</b>			<b>272.370</b>	<b>0.000</b>	<b>0.000</b>	<b>272.370</b>	<b>0.000</b>	<b>105.370</b>	<b>105.370</b>
<b>Total (Railways)</b>			<b>241726.688</b>	<b>31191.708</b>	<b>72635.970</b>	<b>171239.629</b>	<b>3264.000</b>	<b>27700.894</b>	<b>30964.894</b>

## REVENUE DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
923	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo / Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi	DDWP 10-2-2012	39.587	0.000	34.955	4.632	0.000	4.632	4.632
924	Construction of Boundary Wall Customs Stations Ghulam Khan (Revised) (Distt Kohat)	DDWP 22-4-2009	59.750	0.000	3.200	56.550	0.000	20.000	20.000
925	Construction of Additional Office Block at Income Tax Department, Multan	CDWP 21-3-2012	119.903	0.000	110.466	9.437	0.000	9.437	9.437
926	Construction of Annexe Building and store Rooms at Regional Tax Payer Lahore (SH: Construction of 24 Cat-V Houses at Dot Complex, Lahore (Sub Head)	DDWP 10-2-2012	45.856	0.000	39.875	5.981	0.000	5.981	5.981
927	Construction of Hostel Adjacent to old Custom House Karachi.	DDWP 10-2-2012	59.791	0.000	44.052	15.739	0.000	15.739	15.739
928	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	DDWP 29-3-2005	36.396	0.000	19.421	16.975	0.000	16.975	16.975
929	Construction of Multi Storied Office Building for Custom House, Multan	CDWP 21-1-2011	140.567	0.000	116.431	24.136	0.000	24.136	24.136
930	Construction of residential accommodation for Income Tax at Quetta	DDWP 10-2-2012	41.309	0.000	27.819	13.490	0.000	13.491	13.491
931	Establishment of Customs Station at Badini at Afghanistan Border	DDWP 16-11-2006	34.239	0.000	28.739	5.500	0.000	2.467	2.467
932	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit Accommodation with RTOs and LTU at Islamabad	CDWP 21-1-2011	5.300	0.000	4.700	0.600	0.000	2.300	2.300
933	Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan.	CDWP 21-1-2011	15.920	0.000	14.925	0.995	0.000	0.995	0.995
934	Construction of TFC at Okara	CDWP 21-1-2011	16.161	0.000	16.000	0.161	0.000	0.161	0.161
935	Construction of TFC at Rahim Yar Khan	CDWP 21-1-2011	16.161	0.000	12.500	3.661	0.000	12.661	12.661
936	Construction of TFC Bannu	CDWP 21-1-2011	16.078	0.000	16.048	0.030	0.000	0.030	0.030
937	Purchase of Land for TFC Gwadar	CDWP 21-1-2011	1.260	0.000	0.000	1.260	0.000	1.260	1.260
938	Purchase of Land for Tax Facilitation Centre at Chistian.	CDWP 21-1-2011	2.000	0.000	0.000	2.000	0.000	2.000	2.000
939	Purchase of Land for TFC Charsada	CDWP 21-1-2011	10.000	0.000	0.000	10.000	0.000	10.000	10.000
940	Purchase of Land for TFC Hafizabad.	CDWP 21-1-2011	9.092	0.000	0.000	9.092	0.000	9.092	9.092
941	Installation of Scanning Equipment for Customs Levi and Prevention of Trafficking of Contrabands.	ECNEC 25-2-2005	480.000	0.000	382.287	97.713	0.000	97.713	97.713
942	Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	CDWP 17-8-2006	230.980	0.000	215.990	14.990	0.000	5.990	5.990
943	Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR, Islamabad (IDA)	CDWP 18-6-2012	270.000	270.000	15.987	254.013	254.013	0.000	254.013
944	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore.	DDWP 21-5-2010	45.413	0.000	21.140	24.273	0.000	24.273	24.273
<b>Total</b>			<b>1695.763</b>	<b>270.000</b>	<b>1124.535</b>	<b>571.228</b>	<b>254.013</b>	<b>279.333</b>	<b>533.346</b>

## SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
945	Balancing, Modernization & Refurbishment (BMR) of PCSIR Laboratories, Lahore	CDWP 30.04.2007	431.280	0.000	129.517	301.763	0.000	150.000	150.000
946	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	CDWP 20.03.2007	490.000	0.000	240.800	249.200	0.000	150.000	150.000
947	Combating Drought and Desertification in the Thar Desert by Management of Water Resources Plain (Tharparkar, Thar Desert)	DDWP 26.04.2005	35.530	0.000	35.330	0.200	0.000	0.200	0.200
948	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	DDWP 23.04.2009	37.900	0.000	6.969	30.931	0.000	15.000	15.000
949	Construction of Academic/Training Block for Mechanical Engineering Department at College of E&ME, NUST (Rawalpindi)	DDWP 01.01.2009	38.712	0.000	8.250	30.462	0.000	30.462	30.462
950	Construction of Building for COMSATS Internet Services, Islamabad	CDWP 30.06.2012	144.401	0.000	89.280	55.121	0.000	55.121	55.121
951	Construction of Office & Labs, PSQCA at Quetta.	DDWP 09.07.2007	36.780	0.000	3.000	33.780	0.000	5.000	5.000
952	Construction of Office Building for MoST & its Organizations, Islamabad	CDWP 18.06.2012	995.178	0.000	755.608	239.570	0.000	245.570	245.570
953	Development and Application of Plant Tissue Culture Technology for the Production of Stress Tolerant Crop, PCSIR Labs Karachi	DDWP 30.04.2007	28.171	0.000	20.857	7.314	0.000	7.314	7.314
954	Development and Promotion of Biogas Technology for Meeting Domestic Fuel Needs of Rural Areas & Production of Bio-Fertilizer, Islamabad (All Pakistan)	CDWP 21.12.2006	100.465	0.000	99.622	0.843	0.000	0.843	0.843
955	Development of DNA based Vaccine Vectors against Hepatitis C Virus, CAMB (Lahore)	DDWP 14.02.2012	36.300	0.000	2.000	34.300	0.000	5.000	5.000
956	Embedded Control System Development (ECSD), NIE Islamabad	DDWP 18.02.2010	34.780	0.000	28.728	6.052	0.000	6.052	6.052
957	Enhancement & Management of Groundwater Resources in Balochistan	DDWP 19.12.2012	38.680	0.000	38.410	0.270	0.000	0.270	0.270
958	Enhancement of IT Infrastructure for Research & Development at Hazara University, Mansehra	DDWP 23.04.2009	38.502	0.000	17.000	21.502	0.000	21.502	21.502
959	Establishment / Strengthening Research and Development Activities in Chemical Engineering Department at the COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	38.377	0.000	35.908	2.469	0.000	2.469	2.469
960	Establishment of Chemical Labs in QCC, PSQCA at Peshawar (khyber Pakhtunkhwa)	DDWP 20.05.2009	37.540	0.000	27.023	10.517	0.000	10.517	10.517
961	Establishment of COMSATS Institute of Information Technology at Jaffarabad	CDWP 21.03.2012	853.499	0.000	50.000	803.499	0.000	50.000	50.000
962	Establishment of COMSATS Institute of Information Technology Campus at Gujar Khan	CDWP 21.02.2013	965.880	0.000	300.000	665.880	0.000	50.000	50.000
963	Establishment of COMSATS Institute of Information Technology Campus at Vehari	CDWP 18.09.2008	426.154	0.000	225.770	200.384	0.000	150.000	150.000
964	Establishment of Halal Food Certification system in Pakistan	DDWP 20.06.2009	10.000	0.000	6.062	3.938	0.000	3.938	3.938
965	Establishment of National Central Marine Research Laboratory at NIO, Karachi, Phase-I	DDWP 20.05.2009	39.500	0.000	12.000	27.500	0.000	15.000	15.000
966	Establishment of Pakistan Institute of Cost and Contracts (PICC), PEC	CDWP 21.10.2011	74.358	0.000	5.000	69.358	0.000	30.000	30.000



## SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
967	Establishment of Product Conformity Centre, PSQCA, Karachi.	DDWP 03.01.2008	18.290	0.000	5.600	12.690	0.000	12.690	12.690
968	Establishment of Stem Cell Research Laboratory for Kidney and Related Diseases, SIUT, Karachi	DDWP 09.07.2007	37.240	0.000	29.451	7.789	0.000	7.789	7.789
969	Establishment of Super Computing Research and Education Centre, NUST	DDWP 19.04.2008	33.390	0.000	25.089	8.301	0.000	8.301	8.301
970	Establishment of Tele Health Clinic Network, COMSATS CIS, Islamabad	DDWP 18.02.2010	55.326	0.000	11.000	44.326	0.000	10.000	10.000
971	Expansion of COMSATS Internet Operation through WiFi Services & R&D of Internet Technologies (Sted loan Rs 30 million & 8.645 million CIS contribution), Islamabad	DDWP 20.05.2009	38.645	0.000	23.513	15.132	0.000	15.132	15.132
972	Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan, CWHR.	DDWP 20.05.2009	35.000	0.000	17.643	17.357	0.000	17.357	17.357
973	Faculty Development at University of Illinois at Urbana Champaign, USA	CDWP 21.12.2006	484.389	0.000	412.921	71.468	0.000	71.468	71.468
974	Fund for Pakistan Side's Obligations under Bilateral Agreements/MoU for Scientific & Technological Cooperation with Friendly Countries. IL Wing, MoST, Islamabad	DDWP 14.02.2012	37.705	0.000	13.457	24.248	0.000	5.000	5.000
975	Participation of Scientists and Technologists in International Conferences, Seminars and Workshops, Islamabad	DDWP 19.12.2012	36.080	0.000	20.548	15.532	0.000	5.000	5.000
976	Prime Minister's Gold Medal including Funding for PhD abroad for overall Best Student of the Year (Islamabad)	DDWP 01.01.2009	33.947	0.000	11.366	22.581	0.000	7.000	7.000
977	Production of Bioenergy from Plant Biomass PTB, Islamabad	CDWP 01.09.2007	260.329	0.000	119.105	141.224	0.000	30.000	30.000
978	Provision of Safe Drinking Water (a) Establishment/Upgradation of Water Quality Monitoring Laboratories (24) (b) Installation of Demonstration Water Filtration Plants (24) (c) Assessment Survey of All Existing Water Supply Schemes (Four Provinces)	ECNEC 14.12.2005	1413.350	0.000	1010.351	402.999	0.000	100.000	100.000
979	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	75.927	338.167	0.000	100.000	100.000
980	Rainwater Harvesting and Desertification Control in the Kharan-Chagai Desert of Balochistan PCRWR	DDWP 19.12.2012	37.371	0.000	19.993	17.378	0.000	17.378	17.378
981	Renovation & Upgradation of Existing Infrastructure of PCSIR, Labs, Peshawar.	CDWP 30.04.2007	332.654	0.000	219.611	113.043	0.000	50.000	50.000
982	Research and Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH, Islamabad	CDWP 22.11.2005	195.867	0.000	132.220	63.647	0.000	40.000	40.000
983	Strengthening of Department of Biomedical Material Sciences at COMSATS Institute of Information Technology, Lahore	DDWP 23.04.2009	37.953	0.000	36.289	1.664	0.000	1.664	1.664
984	Strengthening of MoST, Islamabad	DDWP 14.02.2012	47.700	0.000	40.920	6.780	0.000	6.780	6.780
985	Survey & Exploration for Economical Important Placer Mineral Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast, Pakistan, NIO, Karachi	DDWP 14.02.2012	21.860	0.000	4.600	17.260	0.000	9.000	9.000
986	Technology Foresight Exercise in Pakistan PTB, Islamabad	DDWP 09.07.2007	39.744	0.000	31.343	8.401	0.000	8.401	8.401

## SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
987	Up gradation Renovation/ Reconstruction and Modernization of Animal House (For Rearing/ Breeding & supply of Research Experimental Animals) for R&D Activities & Drugs Development/ Evaluation. PCSIR Karachi.	DDWP 19.04.2008	38.730	0.000	14.500	24.230	0.000	24.230	24.230
988	Up-gradation & Extension of PCRET Facilities at Islamabad Centre, Islamabad	CDWP 03.11.2010	276.304	0.000	205.650	70.654	0.000	40.000	40.000
989	Upgradation and Modernization of Building of PCSIR Laboratories Complex (Karachi)	CDWP 30.04.2007	434.502	0.000	202.747	231.755	0.000	150.000	150.000
990	Upgradation and Modernization of Herbal, Mineral & Food Pilot Plants at PCSIR Laboratories Complex, Peshawar.	CDWP 30.04.2007	156.830	0.000	44.850	111.980	0.000	50.000	50.000
991	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi.	CDWP 17.05.2007	334.400	0.000	172.595	161.805	0.000	45.000	45.000
992	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	149.785	0.000	92.964	56.821	0.000	56.821	56.821
993	Upgradation and Modernization of Workshop at PCSIR Laboratories, Lahore.	CDWP 30.04.2007	147.600	0.000	96.627	50.973	0.000	50.973	50.973
994	Upgradation and Modernization of Workshop Facilities at PCSIR Laboratories, Peshawar.	CDWP 30.04.2007	148.000	0.000	93.229	54.771	0.000	54.771	54.771
995	Upgradation and Modernization of Workshop of PCSIR Laboratories Complex, Karachi.	CDWP 30.04.2007	140.311	0.000	96.688	43.623	0.000	37.963	37.963
996	Upgradation of facilities to produce Silicon Solar Modules upto 80 KW, PCRET Islamabad	CDWP 19.11.2009	418.498	0.000	370.486	48.012	0.000	48.012	48.012
997	Upgradation/ BMR of NPSL, Islamabad.	CDWP 30.04.2007	467.750	0.000	134.818	332.932	0.000	80.000	80.000
998	Water Quality Monitoring in Rural Areas of Pakistan and Installation of Low Cost Water Conditioning & Filtration Units (Phase-II)	DDWP 19.04.2008	39.655	0.000	32.060	7.595	0.000	7.595	7.595
<b>Total</b>			<b>11295.286</b>	<b>0.000</b>	<b>5955.295</b>	<b>5339.991</b>	<b>0.000</b>	<b>2172.583</b>	<b>2172.583</b>

## SPECIAL PROGRAMMES

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
999	Tameer-e-Pakistan Programme						0.000	5000.000	5000.000
<b>Total</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5000.000</b>	<b>5000.000</b>

## STATES & FRONTIER REGIONS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1000	Federally Administered Tribal Areas (FATA) (USA, IBRD, IDA)	Approved					1920.000	16580.000	18500.000
<b>Total</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1920.000</b>	<b>16580.000</b>	<b>18500.000</b>

## STATISTICS DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
1001	Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	CDWP 17-9-2009	760.750	0.000	591.765	168.985	0.000	150.000	150.000
<b>Total (On-going)</b>			<b>760.750</b>	<b>0.000</b>	<b>591.765</b>	<b>168.985</b>	<b>0.000</b>	<b>150.000</b>	<b>150.000</b>
<b>New Schemes:</b>									
1002	Establishment of Statistics Training and Research Institute at Lahore	Approved	782.300	0.000	0.000	782.300	0.000	70.000	70.000
<b>Total (New)</b>			<b>782.300</b>	<b>0.000</b>	<b>0.000</b>	<b>782.300</b>	<b>0.000</b>	<b>70.000</b>	<b>70.000</b>
<b>Total (Statistics)</b>			<b>1543.050</b>	<b>0.000</b>	<b>591.765</b>	<b>951.285</b>	<b>0.000</b>	<b>220.000</b>	<b>220.000</b>

# SUPARCO

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
1003	Development of Compact Antenna Test Range (CATR) (Lahore)	CDWP 17-05-2007	574.360	0.000	486.088	88.272	0.000	68.324	68.324
<b>Total (On-going)</b>			<b>574.360</b>	<b>0.000</b>	<b>486.088</b>	<b>88.272</b>	<b>0.000</b>	<b>68.324</b>	<b>68.324</b>
<b>New Schemes:</b>									
1004	Pakistan Remote Sensing Satellite (PRSS) (China)	Under Process	19695.899	15756.719	0.000	19695.899	505.341	126.335	631.676
<b>Total (New)</b>			<b>19695.899</b>	<b>15756.719</b>	<b>0.000</b>	<b>19695.899</b>	<b>505.341</b>	<b>126.335</b>	<b>631.676</b>
<b>Total (SUPARCO)</b>			<b>20270.259</b>	<b>15756.719</b>	<b>486.088</b>	<b>19784.171</b>	<b>505.341</b>	<b>194.659</b>	<b>700.000</b>

## TEXTILE INDUSTRY DIVISION

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
1005	Extension in Export Development Plan Implementation Unit	DDWP 12.05.2010	59.170	0.000	41.130	18.040	0.000	15.000	15.000
1006	Faisalabad Garment City Project, Punjab	CDWP 17.08.2006	590.820	0.000	589.720	1.100	0.000	1.100	1.100
1007	Lahore Garment City Company	CDWP 25.02.2006	586.840	0.000	572.600	14.240	0.000	14.240	14.240
1008	Pak-Korean Garments Technology Training Institute, Karachi	CDWP 03.11.2011	300.000	128.000	159.820	140.180	0.000	23.340	23.340
1009	Providing & Laying of Dedicated 48 inch Diameter mild Steel Water Pipeline for Textile City Karachi	ECNEC 24.11.2006	636.600	0.000	375.280	261.320	0.000	261.320	261.320
<b>Total</b>			<b>2173.430</b>	<b>128.000</b>	<b>1738.550</b>	<b>434.880</b>	<b>0.000</b>	<b>315.000</b>	<b>315.000</b>

## WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b><u>WAPDA (Hydel Projects)</u></b>									
1010	30 MW Hydel Project, Ghowari on Shooke River, District Ghanche, Gilgit Baltistan	Under Process	7785.817	7785.817	14809.747	0.000	0.000	315.000	315.000
1011	Allai Khwar Hydro Power Project (121 MW) (Mansehra) (IDB)	ECNEC 29.07.2011	13834.948	6522.261	15513.624	0.000	132.000	1091.000	1223.000
1012	Construction of Diamer Basha Dam Project Land Acquisition (4500 MW)	ECNEC 20.08.2009	119975.000	0.000	14809.747	105165.253	0.000	17000.000	17000.000
1013	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	8671.776	825533.224	0.000	8150.000	8150.000
1014	Dasu Hydro Power Project Northern Areas (4320 MW) (Kohistan)	ECNEC 27.09.2002	74590.140	0.000	662.772	73927.368	0.000	1745.000	1745.000
1015	Dubair Khawar Hydro Power Project, Kohistan, khyber Pakhtunkhwa (IDB)	ECNEC 20.08.2009	20823.721	9739.475	19541.604	1282.117	583.000	2708.000	3291.000
1016	Golan Gol Hydro Power Project (106 MW) (Chitral) (OPEC)	ECNEC 02.09.2002	25750.760	7728.000	6581.507	19169.253	1570.000	3940.000	5510.000
1017	Harpo Hydro Power Project Skardu (Gilgit Baltistan) 33 MW (Skardu) (France)	CDWP 22.11.2008	113.809	0.000	0.000	113.809	200.000	70.000	270.000
1018	Jinnah Hydro Power Project (96 MW) (Mianwali)	ECNEC 02.09.2002	13546.800	6608.221	15511.621	0.000	0.000	1411.000	1411.000
1019	Keyal Khawar Hydro Power Project, khyber Pakhtunkhwa, (Battagram) (Germany)	ECNEC 07.01.2004	7066.962	3032.080	1056.275	6010.687	1500.000	1859.000	3359.000
1020	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	Under Revision	274882.590	158367.180	79226.501	195656.089	5045.000	20000.000	25045.000
1021	Rehabilitation of Jabban Hydro Power Project (22 MW) (Darqai) (France)	ECNEC 09.12.2010	3753.570	1649.480	2849.335	904.235	700.000	184.000	884.000
1022	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi) (World Bank, IDA)	ECNEC 16.08.2012	83601.040	65865.368	5144.126	78456.914	12025.000	1765.000	13790.000
<b><u>Feasibility Studies</u></b>									
1023	Basho Hydro Power Project (28 MW) (Skardu)	CDWP 27.11.2006	91.243	0.000	57.394	33.849	0.000	42.000	42.000
1024	Bunji Hydro Power Project (7100 MW) (Gilgit)	ECNEC 25.05.2011	2091.406	33.965	2059.634	31.772	0.000	52.000	52.000
1025	Chor Nallah Hydro Power Project Chitral Northern Areas (621 MW) (Kohistan)	CDWP 07.03.2005	196.684	113.888	33.587	163.097	0.000	10.000	10.000
1026	Dudhnial Hydro Power Project Muzaffarabad AJ&K (960 MW)	Under Process	280.873	78.704	34.000	246.873	0.000	187.000	187.000
1027	Kohala Hydro Power Project (1100 MW) (Muzaffarabad)	ECNEC 23.08.2006	545.732	209.199	667.661	0.000	0.000	5.000	5.000
1028	Pattan Hydro Power Project Gilgit Baltistan (2800 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	227.667	503.566	0.000	300.000	300.000
1029	Phandar Hydro Power Project (80 MW)	CDWP 30.04.2007	120.376	0.000	109.872	10.504	0.000	4.000	4.000
1030	Review & Evaluation of Master Planning of Hydro Power & Water Resources of Western Rivers (Muzaffarabad)	Under Process	422.000	0.000	20.000	402.000	0.000	5.000	5.000
1031	Spat Gah Hydro Power Project Chitral Northern Areas (567 MW) (Kohistan)	CDWP 07.03.2005	177.771	94.976	39.570	138.201	0.000	10.000	10.000
1032	Thakot Hydro Power Project (2800 MW) (Mansehra)	CDWP 18.06.2012	719.628	303.139	40.000	679.628	0.000	250.000	250.000
1033	Trappi Hydro Power Project (32 MW) (Mansehra)	Under Process	158.032	113.022	31.000	127.032	0.000	63.000	63.000
<b>Total (Hydel)</b>			<b>1485465.135</b>	<b>581545.277</b>	<b>187699.020</b>	<b>1308555.471</b>	<b>21755.000</b>	<b>61166.000</b>	<b>82921.000</b>



## WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>NTDC</b>									
1034	132 KV Golarchi 1x10/13 MV	CDWP	280.000	0.000	75.000	205.000	0.000	25.000	25.000
1035	132 KV Sub Station at Down Town Gwadar	CDWP 01.03.2008	312.000	0.000	270.000	42.000	0.000	50.000	50.000
1036	132 KV Sub Stations at Deep Sea Port Gwadar	CDWP	235.000	23.000	100.000	135.000	0.000	135.000	135.000
1037	132 KV Sub Stations at Singhar Housing Scheme Gwadar	CDWP 01.03.2008	371.000	88.000	190.000	181.000	0.000	76.000	76.000
1038	132 KV T/Line Balozei, Balochistan	CDWP	300.000	0.000	200.000	100.000	0.000	100.000	100.000
1039	220 KV Chakdara Substation	Under Process	3230.000	2584.000	570.000	2660.000	0.000	150.000	150.000
1040	220 KV Chashma Ludewala Transmission Line	Approved	2057.000	1012.000	2445.000	0.000	0.000	50.000	50.000
1041	220 KV Gharoo	Under Process	4590.000	2753.000	10.000	4580.000	0.000	150.000	150.000
1042	220 KV Grid Station & Allied T/Line Dera Ismail Khan	Under Process	3744.000	1412.000	96.000	3648.000	0.000	500.000	500.000
1043	220 KV Grid Station at Ghazi Road Lahore with 220 KB D/C Transmission Line 132 KV Expansion System (Germany)	ECNEC 25.02.2005	2591.000	1267.000	3125.000	0.000	614.000	400.000	1014.000
1044	220 KV Grid Station at Kassowal with 132 KV Expansion System (World Bank)	ECNEC 25.02.2005	2067.350	811.000	2343.000	0.000	200.000	100.000	300.000
1045	220 KV Mansehra Substation (Mansehra)	CDWP 07.04.2011	905.000	546.000	113.000	792.000	0.000	500.000	500.000
1046	220 KV M-III Industrial State Faisalabad	Under Process	3570.000	2856.000	50.000	3520.000	0.000	520.000	520.000
1047	220 KV Mirpur Khas Substation	Under Process	2975.000	2380.000	100.000	2875.000	0.000	200.000	200.000
1048	220 KV Nowshera Substation (Nowshera)	ECNEC 06.02.2008	1876.000	1500.000	60.000	1816.000	0.000	65.000	65.000
1049	220 KV Rohri Sub Station & Associated T/L for Dispersal of Power from IPPS Fauji Foundation & Enro Near Dharki	ECNEC 22.10.2007	4847.000	2412.000	4649.000	198.000	0.000	50.000	50.000
1050	220 KV Shadman (2 x 250)	Under Process	4250.000	3400.000	50.000	4200.000	0.000	100.000	100.000
1051	220 KV Substation at Lalian	ECNEC 11.11.2011	1582.000	935.000	50.000	1532.000	0.000	50.000	50.000
1052	220 KV Taxila Substation	Under Process	2295.000	1836.000	50.000	2245.000	0.000	100.000	100.000
1053	220/132 KV Dera Murad Jamali Sub Station	CDWP	880.000	465.000	417.000	463.000	0.000	500.000	500.000
1054	2nd Source of Supply 220 KV Hala Road	Under Process	850.000	680.000	50.000	800.000	0.000	500.000	500.000
1055	2nd Source of Supply 220 KV Islamabad University Substation	Under Process	1105.000	884.000	50.000	1055.000	0.000	605.000	605.000
1056	33 KV Transmission Line from 132 KV Grid Stations Thana Bula Khan District Jamshoro HESCO to Dureji, (Sub Station at Dureji)	Under Process	126.000	0.000	0.000	126.000	0.000	63.000	63.000
1057	4 Nos New Projects to be Financed by JBIC (i) 500 KV Rahim Yar Khan Grid Station & Transmission Line (ii) 220 KV Chistian Grid Station & 220 KV Vehari - Chistian Transmission Line (iii) 220 KV Gujrat Grid Station & 220 KV Transmission Line (iv) 220 KV Shamamar Grid Station & 200 KV Transmission Line (Japan)	ECNEC 22.10.2007	13152.000	7787.000	8262.000	4890.000	1000.000	1500.000	2500.000

## WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
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			Total	Foreign Aid			Foreign Aid	Rupee	Total
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1058	425 MW (CCPP) Power Project Nandipur (Genco-III)	ECNEC 21.07.2012	57380.000	33932.000	31606.000	25774.000	0.000	10000.000	10000.000
1059	440 MW CCP Project UAE Gifted Faisalabad	ECNEC 09.12.2010	16348.000	0.000	104.000	16244.000	0.000	2000.000	2000.000
1060	500 KV 3rd Circuit Jamshoro-Moro-Rahim Yar Khan Transmission Line & Allied Grid Station & Extension (Sindh)	ECNEC	37857.000	18013.000	104.000	37753.000	0.000	1000.000	1000.000
1061	500 KV Faisalabad New (2 x 750)	Under Process	6630.000	5304.000	50.000	6580.000	0.000	500.000	500.000
1062	500 KV Transmission System for Dispersal of Power from Thar Coal Project (China / Any Source)	Approved	5512.000	2599.000	50.000	5462.000	0.000	50.000	50.000
1063	525 MW Combined Cycle Thermal Power Plant at Chichoki Malian by GENCO-II (Sheikhupura)	ECNEC 23.06.2006	18050.000	11991.250	5219.000	12831.000	0.000	10000.000	10000.000
1064	66 KV District Badin	Approved	250.000	0.000	30.000	220.000	0.000	25.000	25.000
1065	747 MW (CCPP) Guddu Power Project (GENCO - II) (Guddu)	ECNEC 29.07.2011	61442.000	47061.000	51679.000	9763.000	0.000	8783.000	8783.000
1066	Addition of 500 / 220 KV Substation T/L for strengthen of existing NTDC System and to enhance the Transmission Capacity of new 500 & 220 KV Substation at Lahore (Japan)	ECNEC 09.12.2010	24317.000	13342.000	2696.000	21621.000	1000.000	3000.000	4000.000
1067	Augmentation of 500 / 220 & 220 / 132 KV Transmission in NTDC System New	Approved	0.000	0.000	2000.000	0.000	0.000	988.000	988.000
1068	Badin Golarchi Feeder for Golarchi, Badin	CDWP	150.000	0.000	25.000	125.000	0.000	20.000	20.000
1069	Construction of 132 KV Grid Station at Dera Bugti & 132 KV Sui - Dera Bugti T/L (55 Km) (Dera Bugti Package)	CDWP 03.11.2007	303.650	0.000	151.000	152.650	0.000	53.000	53.000
1070	Construction of 132 KV Grid Station at Mall and 132 KV Feed for Mall in & out from Existing 132 KV SDT Noshki-Dalbandin Transmission Line (1.08 KM)	CDWP 21.03.2011	174.850	0.000	0.000	174.850	0.000	94.425	94.425
1071	Construction of 132 KV Sui Grid Station & Kashmore - Sui Transmission Line	CDWP 31.11.2007	297.000	0.000	363.000	0.000	0.000	50.000	50.000
1072	Construction of 132 KV Transmission Line / Grid Station under Village Electrification - Dalbandin - Chaqhi	CDWP 01.10.2004	990.000	0.000	1102.000	0.000	0.000	200.000	200.000
1073	Construction of 500 KV T/L for Dispersal of Power from 747 MW Power at Guddu	Approved	7856.000	4842.000	500.000	7356.000	0.000	1000.000	1000.000
1074	Construction of Electric Transmission line from Uch Power Plant to Dera Murad Jamali	CDWP	500.000	0.000	300.000	200.000	0.000	200.000	200.000
1075	Electrification of Village Dera Bughti (Dera Bughti Package)	CDWP	718.000	0.000	604.000	114.000	0.000	114.000	114.000
1076	Ext/Aug. of Existing of 500 & 220 KV G/S of NTDC System by Installation of Additional Transformers	ECNEC 17.09.2009	1864.000	1303.000	836.000	1028.000	0.000	20.000	20.000
1077	Grid Station (Southern Punjab)	ECNEC	1228.000	0.000	1176.000	52.000	0.000	52.000	52.000
1078	Grid System Operation & Maintenance System Improvement Project	CDWP 03.12.2008	206.000	150.000	40.000	166.000	0.000	30.000	30.000
1079	Import for 100 MW Power from Iran (220 KV Grid Station Gwadar & Allied T/L from Iran to Gwadar Funded by Iran (EDBI-Iran)	ECNEC 05.09.2007	3664.000	1934.000	1626.000	2038.000	0.000	500.000	500.000
1080	Inter Connection of 09 IPPS with the National Grid	ECNEC 06.11.2007	1108.000	126.000	2172.000	0.000	0.000	100.000	100.000
1081	Interconnection of 6 IPPs with the National Grid	ECNEC 30.03.2009	1681.000	639.000	404.000	1277.000	0.000	10.000	10.000
1082	Interconnection of AES 1200 MW PP	ECNEC	14450.000	11560.000	50.000	14400.000	0.000	50.000	50.000
1083	Interconnection of Chashma Nuclear (C-III & C-IV)	Under Process	3150.000	1890.000	10.000	3140.000	0.000	315.000	315.000

## WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
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			Total	Foreign Aid			Foreign Aid	Rupee	Total
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1084	Interconnection of Dispersal of Power, WPP 3-4 at Jhim Pir Cluster	Under Process	150.000	105.000	10.000	140.000	0.000	45.000	45.000
1085	Interconnection of Dispersal of Power, WPP 5-6 at Jhim Pir Cluster	Under Process	1250.000	812.000	10.000	1240.000	0.000	88.000	88.000
1086	Interconnection Thar Coal based Engro 1200 MW	Under Process	20053.000	16045.000	50.000	20003.000	0.000	50.000	50.000
1087	Enterprise Resource Planning	Under Process	700.000	0.000	300.000	400.000	0.000	400.000	400.000
1088	New 220 KV Grid Station at Khuzdar / 220 KV Dadu Khuzdar D/C Transmission Line (Japan)	ECNEC 27.07.2004	8540.000	4160.000	9288.000	0.000	565.000	278.000	843.000
1089	Power Transmission Enhancement Project (19 Sub Projects of 500 & 220 KV Sub Stations & Transmission Lines)	ECNEC 27.11.2006	12617.000	8114.000	16355.000	0.000	0.000	450.000	450.000
1090	Power Transmission Enhancement Project, Tranche-II (Ten Sub Projects of 500 & 220 KV T/Line) (ADB)	ECNEC 06.02.2008	20193.000	10918.000	9590.000	10603.000	700.000	1000.000	1700.000
1091	Provision of Grid Station in Tehsil Datta Khel, NWA	CDWP	322.000	0.000	250.000	72.000	0.000	10.000	10.000
1092	Provision of Secured Meeting System at Delivery Point (Local Bank)	ECNEC 04.06.2005	1009.000	513.000	756.000	253.000	0.000	50.000	50.000
1093	Transmission Arrangement for Power Dispersal of Ghazi Barotha Hydro Power Project	ECNEC 13.05.1996	14127.000	6990.000	14807.000	0.000	0.000	100.000	100.000
1094	Transmission for Dispersal Power from Neelum Jhelum Hydro Power Project	ECNEC 14.12.2005	11216.000	4879.000	926.000	10290.000	0.000	1000.000	1000.000
1095	Transmission Interconnection for dispersal of power from UCH-II	ECNEC 29.07.2011	2330.000	1197.000	600.000	1730.000	0.000	1000.000	1000.000
1096	Up-gradation of Grid Station from 66 KVA to 132 KVA, Baiaur Agency	CDWP	294.000	0.000	30.000	264.000	0.000	30.000	30.000
1097	Up-gradation of NPCC (Load Despatch System H-8), Islamabad (JICA)	ECNEC 07.01.2004	2895.000	1880.000	4151.000	0.000	300.000	125.000	425.000
1098	Up-gradation of Thakot Grid Station to 132 KVA	CDWP	280.000	0.000	100.000	180.000	0.000	10.000	10.000
<b><u>Feasibility Studies</u></b>									
1099	Feasibility Study for Dispersal of Power from Imported 100 MW Power from Iran	Approved	75.000	0.000	50.000	25.000	0.000	50.000	50.000
1100	Feasibility Study for Dispersal of Power from Large Basha Hydro Power Project	Approved	281.000	73.000	219.000	62.000	0.000	5.000	5.000
1101	National Power system Expansion Plan (All Over Country)	CDWP 01.03.2008	491.000	319.000	15.000	476.000	0.000	10.000	10.000
<b><u>6th Secondary Transmission &amp; Grids (DISCOS)</u></b>									
1102	FESCO	ECNEC 07.12.2004	6168.000	1693.000	5798.000	370.000	0.000	1300.000	1300.000
1103	GEPCO (Xim / Korea)	ECNEC 07.12.2004	5173.000	1200.000	4514.000	659.000	0.000	740.000	740.000
1104	HESCO (World Bank Loan)	ECNEC 07.12.2004	7360.000	2241.000	5560.000	1800.000	0.000	900.000	900.000
1105	IESCO (World Bank)	ECNEC 07.12.2004	5727.000	1355.000	4859.000	868.000	0.000	870.000	870.000
1106	LESCO (World Bank)	ECNEC 07.12.2004	5908.000	1251.000	9784.000	0.000	0.000	1200.000	1200.000
1107	MEPCO (World Bank Loan)	ECNEC 07.12.2004	9257.000	3403.000	7481.000	1776.000	0.000	1300.000	1300.000
1108	PESCO	ECNEC 07.12.2004	7123.000	2004.000	7075.000	48.000	0.000	1500.000	1500.000
1109	QESCO	ECNEC 07.12.2004	6580.000	3296.000	3990.000	2590.000	0.000	1000.000	1000.000

## WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
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1110	SEPCO	Under Process	12887.000	2082.000	500.000	12387.000	0.000	800.000	800.000
<b><u>Distribution &amp; System Augmentation Programme</u></b>									
<b><u>I - Distribution of Power (DOP) DISCO'S</u></b>									
1111	FESCO	ECNEC 07.12.2004	4485.000	0.000	3788.000	697.000	0.000	600.000	600.000
1112	GEPCO	ECNEC 07.12.2004	3869.000	0.000	2066.000	1803.000	0.000	310.000	310.000
1113	HESCO	ECNEC 07.12.2004	3705.000	0.000	2355.000	1350.000	0.000	400.000	400.000
1114	IESCO	ECNEC 07.12.2004	3441.000	0.000	1620.000	1821.000	0.000	500.000	500.000
1115	LESCO	ECNEC 07.12.2004	6259.000	0.000	14501.000	0.000	0.000	650.000	650.000
1116	MEPCO	ECNEC 07.12.2004	8426.000	0.000	2213.000	6213.000	0.000	500.000	500.000
1117	PESCO	ECNEC 07.12.2004	5234.000	0.000	6468.000	0.000	0.000	500.000	500.000
1118	QESCO	ECNEC 07.12.2004	1477.000	0.000	2007.000	0.000	0.000	300.000	300.000
1119	SEPCO	Under Process	2525.000	0.000	250.000	2275.000	0.000	300.000	300.000
<b><u>II - Distribution Rehabilitation Renovation &amp; Augmentation (ELR)</u></b>									
1120	FESCO	Under Process	5092.000	0.000	1821.000	3271.000	0.000	600.000	600.000
1121	GEPCO	Under Process	2560.000	0.000	2905.000	0.000	0.000	465.000	465.000
1122	HESCO	Under Process	1540.000	0.000	2431.000	0.000	0.000	315.000	315.000
1123	IESCO	Under Process	1471.000	0.000	1650.000	0.000	0.000	400.000	400.000
1124	LESCO	Under Process	4093.000	0.000	4590.000	0.000	0.000	650.000	650.000
1125	MEPCO	Under Process	2178.000	0.000	3494.000	0.000	0.000	500.000	500.000
1126	PESCO	Under Process	1998.000	0.000	2631.000	0.000	0.000	450.000	450.000
1127	QESCO	Under Process	823.000	0.000	2576.000	0.000	0.000	400.000	400.000
1128	SEPCO	Under Process	2142.000	0.000	250.000	1892.000	0.000	300.000	300.000
<b><u>Power Distribution Enhancement Project (Tranche-I &amp; II) (STG-ELR-DOP-Rehabilitation Capacitor Installation &amp; Energy Efficiency (For 8 Discos) (ADB)</u></b>									
1129	FESCO	ECNEC 30.03.2009	2318.000	1648.000	642.000	1676.000	800.000	300.000	1100.000
1130	GEPCO	ECNEC 30.03.2009	3577.000	3327.000	800.000	2777.000	700.000	200.000	900.000
1131	HESCO	ECNEC 30.03.2009	2500.000	2253.000	629.000	1871.000	700.000	200.000	900.000
1132	IESCO	ECNEC 30.03.2009	3430.000	2410.000	787.000	2643.000	796.000	100.000	896.000
1133	LESCO	ECNEC 30.03.2009	3273.000	2337.000	356.000	2917.000	800.000	200.000	1000.000
1134	MEPCO	ECNEC 30.03.2009	3606.000	2987.000	0.000	3606.000	800.000	100.000	900.000

## WATER & POWER DIVISION (POWER SECTOR)

(Million Rupees)									
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1135	PESCO	ECNEC 30.03.2009	2888.000	2668.000	1164.000	1724.000	776.000	279.000	1055.000
1136	QESCO	ECNEC 30.03.2009	2050.000	1700.000	608.000	1442.000	800.000	200.000	1000.000
<b>Total (On-going)</b>			<b>572282.850</b>	<b>284177.250</b>	<b>295892.000</b>	<b>306748.500</b>	<b>10551.000</b>	<b>69673.425</b>	<b>80224.425</b>
<b>New Schemes:</b>									
1137	132 KV Kan Mehtherzai Grid Station with Allied Transmission Line	CDWP 21.03.2011	250.000	0.000	0.000	250.000	0.000	65.000	65.000
1138	132 KV Karakh Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	729.000	0.000	0.000	729.000	0.000	50.000	50.000
1139	132 KV Mull Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	175.000	0.000	0.000	175.000	0.000	70.000	70.000
1140	132 KV Pasinzai Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	230.000	0.000	0.000	230.000	0.000	70.000	70.000
1141	132 KV Pringhabad Grid Station with Transmission Line (Quetta)	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	85.000	85.000
1142	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Balshore Transmission Line	CDWP 15.08.2012	457.000	0.000	0.000	457.000	0.000	50.000	50.000
1143	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line	Under Process	248.000	0.000	0.000	248.000	0.000	50.000	50.000
1144	Construction of 132 KV Grid Station at Dabar & Sunny and 132 KV SDT Sibbi Dabar - Sunny Transmission Line	Under Process	878.000	0.000	0.000	878.000	0.000	60.000	60.000
1145	Construction of 132 KV Grid Station Bahib Zai & 132 KV F/F & out Transmission Line	Under Process	295.000	0.000	0.000	295.000	0.000	50.000	50.000
1146	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bhag Transmission Line	Under Process	367.000	0.000	0.000	367.000	0.000	80.000	80.000
1147	Construction of 132 KV Sarwerabad & 132 KV S/C Transmission Line Manjoshori - Sarwarabad	Under Process	330.000	0.000	0.000	330.000	0.000	40.000	40.000
1148	Conversion of FO / Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargarh (ADB)	Un-Approved	72765.000	58212.000	0.000	72765.000	300.000	1000.000	1300.000
1149	Conversion of FO / Gas Fired Boilers to Coal of 450 MW Units 1&2 Thermal Power Station, Jamshoro (ADB)	Un-Approved	24255.000	19404.000	0.000	24255.000	400.000	1000.000	1400.000
1150	Feasibility Study for Dispersal of Power from Imported Coal at Karachi	ECNEC 15.09.2007	177.000	95.000	0.000	177.000	0.000	50.000	50.000
1151	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)	Un-Approved	155232.000	124185.000	0.000	155232.000	300.000	1000.000	1300.000
1152	Tranche-III (Procurement of GSO Material)	Under Process	1000.000	0.000	0.000	1000.000	400.000	500.000	900.000
1153	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Maqsi with Allied Transmission Line	ECNEC 17.08.2012	1999.000	0.000	0.000	1999.000	0.000	400.000	400.000
<b>Total (New)</b>			<b>259583.000</b>	<b>201896.000</b>	<b>0.000</b>	<b>259583.000</b>	<b>1400.000</b>	<b>4620.000</b>	<b>6020.000</b>
<b>Total (NTDC-PEPCO)</b>			<b>831865.850</b>	<b>486073.250</b>	<b>295892.000</b>	<b>566331.500</b>	<b>11951.000</b>	<b>74293.425</b>	<b>86244.425</b>
<b>Total (Power)</b>			<b>2317330.985</b>	<b>1067618.527</b>	<b>483591.020</b>	<b>1874886.971</b>	<b>33706.000</b>	<b>135459.425</b>	<b>169165.425</b>

@ Financing through budget

## 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	10
<b>On-going Schemes:</b>									
<b>Canals / Barrages</b>									
1154	Chashma Right Bank Canal (Additional Works & Outstanding Liabilities) (D. I. Khan)	ECNEC 16.08.2012	1150.000	696.380	1131.300	18.700	0.000	20.000	20.000
1155	Construction of Aujo Escapa RD No.135 Lower Nara Canal (Sanghar)	CDWP 20.05.2005	92.480	0.000	42.700	49.780	0.000	50.000	50.000
1156	Construction of diversion Weir for Kabul River Canal, Peshawar & Nowshera District (Nowshera)	CDWP 03.09.2009	437.000	0.000	342.000	95.000	0.000	95.000	95.000
1157	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah)	ECNEC 23.08.2006	1086.150	0.000	600.340	485.810	0.000	485.810	485.810
1158	CRBC 1st Lift cum Gravity Project D.I.Khan	Un-Approved	61066.780	21425.990	100.000	60966.780	0.000	50.000	50.000
1159	Detailed Feasibility Study, Engg. Design, Tender Documents and PC-I for lining of Rohri, Dadu and Rice Canal in Sindh	Un-Approved	103.880	0.000	8.000	95.880	0.000	95.000	95.000
1160	Extension of Pat Feeder Canal for utilization of Indus Water in Balochistan (Dera Bugti)	ECNEC 26.05.2011	5769.000	0.000	4449.060	1319.940	0.000	1320.000	1320.000
1161	Greater Thal Canal (Phase - I) (Bahkhar, Layyah)	ECNEC 28.02.2002	30467.000	0.000	9419.590	21047.410	0.000	300.000	300.000
1162	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 27.09.2003	59352.000	0.000	34658.070	24693.930	0.000	5235.000	5235.000
1163	Makhi Farash Link canal Project (Chotiari Phase-II), Sindh	ECNEC 28.08.2006	1729.910	0.000	1204.600	525.310	0.000	325.310	325.310
1164	Rainee Canal (Phase - I) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.580	0.000	15087.560	3774.020	0.000	3000.000	3000.000
1165	Reconstruction & Rehabilitation of Irrigation Canal system of Tehsil Usta M. & Gandakha District Jaffarabad	CDWP 13.01.2012	100.000	0.000	80.000	20.000	0.000	30.000	30.000
1166	Rehabilitation of Sidhnai Mailsi Link Canal and Bahawal Canal Lower from RD 0 TO 76+221 (Bahawalpur)	ECNEC 23.08.2006	373.000	0.000	333.120	39.880	0.000	39.880	39.880
1167	Remodeling of Warsak Canal System in Peshawar & Nowshera	ECNEC 16.08.2012	4534.090	0.000	216.000	4318.090	0.000	650.000	650.000
1168	Sukkur Barrage Rehabilitation and Improvement Project (Sukkur)	ECNEC 30.04.2009	1873.000	0.000	229.800	1643.200	0.000	250.000	250.000
<b>Dams</b>									
1169	Bara Dam, Khyber Agency, FATA (Medium)	ECNEC 03.09.2009	14208.000	0.000	80.000	14128.000	0.000	50.000	50.000
1170	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 13.01.2012	4647.430	0.000	880.000	3767.430	0.000	450.000	450.000
1171	Construction of 100 Delay Action Dams in Balochistan 1st Package 20 Dams (Multiple Districts)	ECNEC 16.08.2012	2467.720	0.000	2466.930	0.790	0.000	50.000	50.000
1172	Construction of 20 small Dams in khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3500.000	0.000	1973.360	1526.640	0.000	600.000	600.000
1173	Construction of Delay Action Dams Ground Water Recharge of Pishin Quetta Mastung & Mangocher	ECNEC 26.05.2011	1099.830	0.000	1097.970	1.860	0.000	20.000	20.000
1174	Construction of Mohra Shera Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	552.950	0.000	50.000	502.950	0.000	502.950	502.950
1175	Construction of Mujahid Dam, Rawalpindi Punjab (Small)	CDWP 17.07.2009	512.183	0.000	50.000	462.183	0.000	462.183	462.183

## WATER & POWER DIVISION (WATER SECTOR)

(Million Rupees)									
G. Sl. No.	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto June 2013	Throw-forward as on 01-07-13	Allocation 2013-14		
			Total	Foreign Aid			Foreign Aid	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1176	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KP)	CDWP 05.10.2012	2248.350	0.000	893.420	1354.930	0.000	500.000	500.000
1177	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh. (Multiple Districts)	CDWP 22.01.2008	12211.000	0.000	2691.000	9520.000	0.000	2000.000	2000.000
1178	Consultancy Services for Surveys, Investigations, Detailed Design & PC-I of 07 small/medium dams in Sindh (Karachi)	CDWP 17.07.2009	140.300	0.000	18.000	122.300	0.000	50.000	50.000
1179	Darban Dam, D. I. Khan, khyber Pakhtunkhwa (Medium)	ECNEC 03.09.2009	2750.490	0.000	59.390	2691.100	0.000	50.000	50.000
1180	Darwat Dam, Jamshoro Sindh (Medium) (China)	ECNEC 16.08.2012	9300.000	0.000	3929.820	5370.180	200.000	2300.000	2500.000
1181	Detailed Engg. Design for Pelar Dam, Awaran Balochistan (District Awaran) (Medium)	ECNEC 03.09.2009	1692.000	0.000	50.000	1642.000	0.000	50.000	50.000
1182	Detailed Engg. Design for Winder Dam, Lasbela Balochistan (Medium)	ECNEC 03.09.2009	1695.000	0.000	404.200	1290.800	0.000	50.000	50.000
1183	Feasibility Study of Small Dams in khyber Pakhtunkhwa (District Peshawar)	CDWP 24.10.2005	97.000	0.000	66.944	30.056	0.000	30.056	30.056
1184	Ghabir Dam, Chakwal Punjab (Medium) (China)	ECNEC 03.09.2009	2111.330	0.000	540.210	1571.120	200.000	950.000	1150.000
1185	Gomal Zam Dam (South Waziristan) (Medium) (USA)	ECNEC 31.08.2001	22480.000	4964.000	14047.760	8432.240	800.000	1200.000	2000.000
1186	Kurram Tangi Dam, North Waziristan, (Medium) (USA)	ECNEC 25.02.2005	17205.270	5368.220	639.990	16565.280	100.000	2900.000	3000.000
1187	Munda (Mohmand) Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)	ECNEC 07.04.2011	1246.310	1084.290	416.470	829.840	500.000	100.000	600.000
1188	Nai Gaj Dam, Dadu Sindh (Medium) (China)	ECNEC 16.08.2012	26236.030	0.000	2735.890	23500.140	200.000	2800.000	3000.000
1189	Naulong Storage Dam, Jhal Magsi Balochistan (Medium) (China)	ECNEC 16.08.2012	18027.090	0.000	1628.520	16398.570	200.000	2300.000	2500.000
1190	Raising of Mangla Dam including resettlement (Revised) (Large)	Under Process	97553.000	0.000	93402.600	4150.400	0.000	3200.000	3200.000
1191	Re-construction of Shadi Kour Dam, District Gwadar (Medium)	ECNEC 29.07.2011	4149.200	0.000	2565.710	1583.490	0.000	1083.490	1083.490
1192	Rehabilitation / Reconstruction of Akra Kaur Dam Balochistan (Gwadar)	CDWP 07.04.2011	460.000	0.000	65.000	395.000	0.000	186.000	186.000
1193	Restoration of Bolan Dam District Kacchi, Balochistan (Medium)	ECNEC 22.10.2007	676.000	0.000	34.570	641.430	0.000	100.000	100.000
1194	Satpara Multipurpose Dam (District Skardu) (Medium) (USA)	ECNEC 03.09.2009	5524.000	543.870	5353.970	170.030	100.000	70.000	170.000
1195	Survey and Study Design for Construction of Rain Water Dams (Reservoir along River Indus in Sindh)	DDWP	54.000	0.000	7.000	47.000	0.000	47.000	47.000
1196	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 22.10.2007	4344.740	0.000	1739.600	2605.140	0.000	500.000	500.000
<b><u>Flood Management</u></b>									
1197	6 Nos. Flood dispersal Structure along with Conveyance System on Nari River, District Bolan	ECNEC 16.08.2012	4912.390	0.000	2643.140	2269.250	0.000	1170.000	1170.000
1198	Construction of Flood Management Structure in District Tank	CDWP 07.04.2011	110.000	0.000	44.380	65.620	0.000	65.620	65.620
1199	Correcting Approach of River Chenab to Control erosive action along its R/B opposite RD 0+00 M.Rarh Flood Bund to RD 131+500 Khangarh Flood Bund in District Muzaffargarh	CDWP 18.03.2010	243.390	0.000	213.000	30.390	0.000	30.390	30.390

## 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	10
1200	Flood Management of Takhta Baig Khawar District Peshawar	CDWP 19.11.2009	602.700	0.000	487.330	115.370	0.000	115.370	115.370
1201	Normal Annual Development Programme (Emergent Flood Schemes) (All Over Pakistan)				0.000	0.000	0.000	1000.000	1000.000
<b><u>Irrigation / Distributaries / Drains</u></b>									
1202	Balochistan Effluent Disposal into RBOD. (RBOD-III) (Multiple Districts)	Revised Under Process	6535.970	0.000	6050.051	485.919	0.000	1000.000	1000.000
1203	Bazai Irrigation Scheme Revised PC-I, khyber Pakhtunkhwa (Mardan)	ECNEC 16-8-2012	3400.660	0.000	2114.000	1286.660	0.000	710.000	710.000
1204	Construction of Spur No. 34 & 35 along Right Bank of Indus River in District D. I. Khan	CDWP 5-4-2007	186.250	0.000	109.700	76.550	0.000	76.550	76.550
1205	Construction of Trichen to Atta Irrigation Scheme Distt Chitral	CDWP 21-12-2006	429.070	0.000	144.680	284.390	0.000	5.000	5.000
1206	Earthwork and Stone Pitching along Chotiari Reservoir, Sindh (Distt Sangar)	CDWP 20-5-2005	305.470	0.000	263.740	41.730	0.000	41.730	41.730
1207	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 23-8-2006	29217.000	0.000	20080.770	9136.230	0.000	3500.000	3500.000
1208	Installation of 100 Tubewells of Saline Water around Chotiari (Distt Sangar)	CDWP 20-5-2005	221.350	0.000	167.500	53.850	0.000	20.000	20.000
1209	Installation of Effluent Treatment Plant (RBOD-III), Pilot Project (Distt Dadu)	ECNEC 26-05-2011	3353.370	1979.670	447.952	2905.418	0.000	500.000	500.000
1210	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 7-1-2004	19519.000	0.000	6531.000	12988.000	0.000	1500.000	1500.000
1211	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30-3-2009	13828.320	0.000	4328.000	9500.320	0.000	1500.000	1500.000
1212	Lining of Irrigation Channels in khyber Pakhtunkhwa (All over khyber Pakhtunkhwa)	ECNEC 7-12-2004	2898.000	0.000	2589.000	309.000	0.000	10.000	10.000
1213	Lining of Irrigation Channels in Punjab (All over Punjab)	ECNEC 7-1-2004	30996.000	0.000	3475.000	27521.000	0.000	2500.000	2500.000
1214	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30-11-2006	14707.000	0.000	14305.770	401.230	0.000	401.230	401.230
1215	Provision of Groundwater for Development of Industrial Sector Balochistan (Gwadar)	CDWP 21-1-2011	839.290	0.000	110.000	729.290	0.000	300.000	300.000
1216	Rehabilitation of Flood 2010 Damages (RBOD-I) Larkana, Dadu, Qambar & Shahdadkot (Sindh)	ECNEC 26-5-2011	1218.560	0.000	700.000	518.560	0.000	450.000	450.000
1217	Rehabilitation of Flood 2010 Damages (RBOD-III) Jaffarabad, Nasirabad, (Balochistan) Jacobabad, Qambar Shahdadkot (Sindh)	ECNEC 26-5-2011	563.750	0.000	250.000	313.750	0.000	300.000	300.000
1218	Rehabilitation of Irrigation System in khyber Pakhtunkhwa (All over KPK)	ECNEC 23-8-2006	8484.910	0.000	2545.270	5939.640	0.000	800.000	800.000
1219	Rehabilitation of LBOD, KPOD & allied outfalling Drain (Multiple Districts)	CDWP 9-5-2005	483.000	0.000	239.120	243.880	0.000	20.000	20.000
1220	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	CDWP 30-4-2009	348.340	0.000	160.500	187.840	0.000	100.000	100.000
1221	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	ECNEC 6-11-2008	16796.000	0.000	12030.220	4765.780	0.000	2000.000	2000.000
<b><u>Miscellaneous</u></b>									
1222	Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)	ECNEC 6-11-2008	3078.000	3078.000	2655.068	422.932	422.932	0.000	422.932



## 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	10
1223	Land and Water Monitoring / Evaluation of Indus Plains (SMO) Lahore	CDWP 30-4-2008	427.000	0.000	349.450	77.550	0.000	77.550	77.550
1224	Mangla Water Shed Management Project, Rawalpindi, Jhelum, Mirpur	CDWP 30-4-2008	273.660	0.000	200.500	73.160	0.000	73.160	73.160
1225	Shore Protection of Pasni Town, Balochistan (Distt Pasni)	CDWP 7-4-2011	941.000	0.000	250.000	691.000	0.000	600.000	600.000
<b>ENERCON</b>									
1226	National Awareness Campaign on Energy and Environment Protection (ACE Project)	Approved	86.580	0.000	78.170	8.410	0.000	8.000	8.000
<b>Total (On-going)</b>			<b>609191.123</b>	<b>39140.420</b>	<b>289353.775</b>	<b>319837.348</b>	<b>2722.932</b>	<b>53422.279</b>	<b>56145.211</b>
<b><u>New Schemes:</u></b>									
<b><u>Dams</u></b>									
1227	Construction of 08 Nos Small / Medium Dams in khyber Pakhtunkhwa	Un-Approved	32778.000	0.000	0.000	32778.000	0.000	5.000	5.000
1228	Construction of Small Dam at Torewary District Hanqu	Un-Approved	975.400	0.000	0.000	975.400	0.000	180.000	180.000
1229	Detailed Engg. Design for Hingol Dam, Lasbela Balochistan	Un-Approved	818.000	0.000	0.000	818.000	0.000	50.000	50.000
1230	Feasibility Study for Water Resources Dev. with Construction of Small Dams in Balochistan (All over Balochistan)	CDWP 18-6-2012	315.630	0.000	0.000	315.630	0.000	100.000	100.000
<b><u>Miscellaneous</u></b>									
1231	CC Lining of Sangi Dist from RD 0+134 Ex Mehrabpur Branch at RD 38 & Sangi Link Channel from RD 0 to 20 Ex Nasart Branch at RD 81 + 150 Neshro Feroz	Un-Approved	1568.020	0.000	0.000	1568.020	0.000	30.000	30.000
1232	Drainage of Irrigation Water, Southern Punjab (Distt Bahawalpur, Muzaffargarh)	CDWP 19-11-2009	900.000	0.000	0.000	900.000	0.000	100.000	100.000
1233	Feasibility Study for Exploration of G. Water along course of Historical Hakra River at Thar Coal Area (Distt Tharparkar)	Un-Approved	230.330	0.000	0.000	230.330	0.000	30.000	30.000
1234	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	Under Process	8565.290	0.000	0.000	8565.290	0.000	100.000	100.000
1235	Remodelling & Extension of Tayyab Drain (Distt Muzaffargarh)	CDWP 19-11-2009	941.500	0.000	0.000	941.500	0.000	100.000	100.000
1236	Resettlement of Extended Families of Mangla Dam Raising Project	Under Process	10450.000	0.000	0.000	10450.000	0.000	1000.000	1000.000
<b>Total (New)</b>			<b>57542.170</b>	<b>0.000</b>	<b>0.000</b>	<b>57542.170</b>	<b>0.000</b>	<b>1695.000</b>	<b>1695.000</b>
<b>Total (Water)</b>			<b>666733.293</b>	<b>39140.420</b>	<b>289353.775</b>	<b>377379.518</b>	<b>2722.932</b>	<b>55117.279</b>	<b>57840.211</b>

# Releases are subject to approval of revised cost