

# AVIATION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

1	ASF Accommodation at NIIA Islamabad	CDWP 03.02.2016	2038.431	0.000	400.000	1638.431	0.000	800.000	800.000
2	Construction of Rain Water Harvesting Ramma Dam, Islamabad	CDWP 31.03.2015	1657.000	0.000	956.160	700.840	0.000	700.840	700.840
3	Establishment of Basic Aerodrome Facilities at Mansehra – Acquisition of Land for Construction / Establishment of Airport at Mansehra	CDWP 04.03.2015	1600.000	0.000	650.000	950.000	0.000	950.000	950.000
4	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan, Khyber Pakhtunkhwa	CDWP 18.06.2012	230.000	0.000	16.976	213.024	0.000	100.000	100.000
5	Establishment of Main Met. Office at New Islamabad International Airport at Islamabad	DDWP 19.11.2013	28.923	0.000	21.365	7.558	0.000	10.000	10.000
6	Establishment of Specialized Medium Range Weather Forecasting Center (SMRFC) and Strengthening of Weather Forecasting System (JICA)	CDWP 25.06.2014	2502.532	2441.000	55.949	2446.583	133.151	16.849	150.000
7	Installation of Weather Surveillance Radar at Karachi (JICA)	CDWP 31.03.2015	1580.000	1542.000	6.500	1573.500	112.000	6.500	118.500
8	New Gwadar International Airport (NGIA) (CPEC)	ECNEC 12.01.2015	22247.450	2751.120	679.000	21568.450	1400.000	100.000	1500.000
<b>Total (On-going)</b>			<b>31884.336</b>	<b>6734.120</b>	<b>2785.950</b>	<b>29098.386</b>	<b>1645.151</b>	<b>2684.189</b>	<b>4329.340</b>

**New Schemes:**

9	Construction of Double Storey Barrack ASF Airguard Company Camp, Karachi	DDWP 19.04.2016	43.670	0.000	0.000	43.670	0.000	30.000	30.000
10	Construction of Double Storey Barrack ASF Academy Airport , Karachi	DDWP 19.04.2016	43.670	0.000	0.000	43.670	0.000	30.000	30.000
11	Construction of Rain Water Harvesting, Kasana Dam, Islamabad	CDWP 31.03.2015	2228.000	0.000	0.000	2228.000	0.000	200.000	200.000
12	Construction of Residential Block for Ladies at ASF Camp Karachi (43X Female Staff)	DDWP 19.04.2016	30.590	0.000	0.000	30.590	0.000	15.000	15.000
13	Construction of Triple Storey Living Accommodation for ASF at AIAP Lahore (192 Persons)	DDWP 19.05.2014	88.553	0.000	0.000	88.553	0.000	40.000	40.000
14	Reconstruction / Rehabilitation of HQs ASF, Old ASF Barracks at JIAP Karachi & Lahore Airports	DDWP 19.04.2016	39.802	0.000	0.000	39.802	0.000	10.000	10.000
15	Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre (MRC), Turkey (IDB)	CDWP 30.09.2015	101.000	80.000	0.000	101.000	28.875	12.000	40.875
<b>Total (New)</b>			<b>2575.285</b>	<b>80.000</b>	<b>0.000</b>	<b>2575.285</b>	<b>28.875</b>	<b>337.000</b>	<b>365.875</b>
<b>Total (Aviation)</b>			<b>34459.621</b>	<b>6814.120</b>	<b>2785.950</b>	<b>31673.671</b>	<b>1674.026</b>	<b>3021.189</b>	<b>4695.215</b>

## CABINET DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
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1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
16	Digitization of the Holding of National Archives of Pakistan	DDWP 02.12.2015	39.357	0.000	8.000	31.357	0.000	14.340	14.340
17	Improvement of Record Preservation, Archives Management Infrastructure and Research Documentation (Revised)	DDWP 18.08.2015	22.690	0.000	9.234	13.456	0.000	13.456	13.456
18	Up-gradation / Strengthening of 6 – Aviation Squadron Islamabad Heliport, Islamabad (Revised)	CDWP 29.02.2016	544.881	0.000	264.322	280.559	0.000	280.559	280.559
19	Up-gradation of Cabinet Division's IT Infrastructure for E-Governance	DDWP 15.07.2014	50.014	0.000	34.394	15.620	0.000	15.620	15.620
<b>Total (On-going)</b>			<b>656.942</b>	<b>0.000</b>	<b>315.950</b>	<b>340.992</b>	<b>0.000</b>	<b>323.975</b>	<b>323.975</b>
<b>New Schemes:</b>									
20	Security Enhancement of 6 Aviation Squadron	DDWP 08.03.2016	45.409	0.000	0.000	45.409	0.000	45.409	45.409
<b>Total (New)</b>			<b>45.409</b>	<b>0.000</b>	<b>0.000</b>	<b>45.409</b>	<b>0.000</b>	<b>45.409</b>	<b>45.409</b>
<b>Total (Cabinet)</b>			<b>702.351</b>	<b>0.000</b>	<b>315.950</b>	<b>386.401</b>	<b>0.000</b>	<b>369.384</b>	<b>369.384</b>

# CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Rupees Million)

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## CDA Schemes:

### On-going Schemes:

21	Construction / Upgradation of Mosque at Pak Secretariat, Islamabad	CDWP 02.05.2014	211.069	0.000	3.600	207.469	0.000	207.469	207.469
22	Construction of Additional Family Suites for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad.	ECNEC 21.01.2010	2908.369	0.000	1264.971	1643.398	0.000	500.000	500.000
23	Security Arrangements at Parliament House Building, G-5/2, Islamabad.	CDWP 22.11.2008	98.133	0.000	74.470	23.663	0.000	23.663	23.663
<b>Total (On-going)</b>			<b>3217.571</b>	<b>0.000</b>	<b>1343.041</b>	<b>1874.530</b>	<b>0.000</b>	<b>731.132</b>	<b>731.132</b>

### New Schemes:

24	Non Motorized Transport Infrastructure Support Fund	Un-Approved	100.000	0.000	0.000	100.000	0.000	20.000	20.000
<b>Total (New)</b>			<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>20.000</b>	<b>20.000</b>
<b>Total (CDA)</b>			<b>3317.571</b>	<b>0.000</b>	<b>1343.041</b>	<b>1974.530</b>	<b>0.000</b>	<b>751.132</b>	<b>751.132</b>

## Health Schemes:

### On-going Schemes:

25	Establishment of Centre for Hematology Disorder at PIMS, Islamabad (Feasibility)	CDWP 09.06.2015	10.000	0.000	3.000	7.000	0.000	7.000	7.000
26	Establishment of Federal Breast Cancer Screening Centre at PIMS, Islamabad	CDWP 18.06.2012	225.000	0.000	164.228	60.772	0.000	60.772	60.772
27	Establishment of Safe Blood Transfusion Services Project	CDWP 11.04.2014	683.000	475.000	324.995	358.005	50.000	50.000	100.000
<b>Total (On-going)</b>			<b>918.000</b>	<b>475.000</b>	<b>492.223</b>	<b>425.777</b>	<b>50.000</b>	<b>117.772</b>	<b>167.772</b>

### New Schemes:

28	Establishment of Centre for Neurosciences at PIMS, Islamabad	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
29	Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at Shaheed Zulfiqar Ali Bhutto Medical University / PIMS, Islamabad	Un-Approved	199.762	0.000	0.000	199.762	0.000	15.000	15.000
30	Extension of FGPC, Islamabad (Construction)	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	100.000	100.000
31	Feasibility Study for Establishment of Centre for Neurosciences at PIMS. Islamabad (PC-II)	Un-Approved	15.000	0.000	0.000	15.000	0.000	15.000	15.000
32	Upgradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad	Un-Approved	230.000	0.000	0.000	230.000	0.000	100.000	100.000
33	Up-Gradation of Radiology Department of Children Hospital, PIMS, Islamabad	Un-Approved	59.760	0.000	0.000	59.760	0.000	59.760	59.760
34	Up-Gradation of X-Ray Machines in Radiology Department Islamabad Hospital, PIMS.	Un-Approved	59.760	0.000	0.000	59.760	0.000	59.760	59.760
<b>Total (New)</b>			<b>5564.282</b>	<b>0.000</b>	<b>0.000</b>	<b>5564.282</b>	<b>0.000</b>	<b>549.520</b>	<b>549.520</b>
<b>Total (Health)</b>			<b>6482.282</b>	<b>475.000</b>	<b>492.223</b>	<b>5990.059</b>	<b>50.000</b>	<b>667.292</b>	<b>717.292</b>

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>Education Schemes:</b>									
<b>On-going Schemes:</b>									
35	Establishment of Federal Government College of Home Economics & Management Sciences, F-11/1, Islamabad	CDWP 29.11.2013 (RUP Rs 1750 M)	1543.053	607.000	253.000	1290.053	353.000	147.000	500.000
36	Establishment of Islamabad Model School for Girls, PAF Complex, E-9, Islamabad	DDWP 25.02.2014	59.444	0.000	20.000	39.444	0.000	39.444	39.444
37	Upgradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad	DDWP 10.12.2015	44.356	0.000	30.000	14.356	0.000	14.356	14.356
38	Uplifting of Islamabad Model College for Boys, G-10/4, Islamabad	DDWP 25.02.2014	53.773	0.000	15.000	38.773	0.000	38.773	38.773
39	Uplifting of Islamabad Model School for Boys, G-11/2, by Providing Physical Facilities (Infrastructure)	DDWP 25.02.2014	59.991	0.000	50.819	9.172	0.000	9.172	9.172
40	Uplifting of Islamabad Model School for Boys, G-6/4, by Providing Physical Facilities (Infrastructure)	DDWP 25.02.2014	44.903	0.000	36.716	8.187	0.000	8.187	8.187
<b>Total (On-going)</b>			<b>1805.520</b>	<b>607.000</b>	<b>405.535</b>	<b>1399.985</b>	<b>353.000</b>	<b>256.932</b>	<b>609.932</b>
<b>New Schemes:</b>									
41	Construction of Islamabad Model School for Girls (I-VIII) Khana Dak, Islamabad	Approved	52.593	0.000	0.000	52.593	0.000	10.000	10.000
42	Construction of New Building of Islamabad Model School for Boys (I-V), Mangial (F.A), Islamabad	DDWP 25.02.2014	35.000	0.000	0.000	35.000	0.000	20.000	20.000
43	Establishment of Project Management Unit for Prime Minister's Education Reforms in ICT, Islamabad	DDWP 12.05.2016	33.881	0.000	0.000	33.881	0.000	33.881	33.881
44	Establishment of Resource Unit for Autistic Children at National Education Centre for Special Children, H-8/4, Islamabad.	DDWP	54.347	0.000	0.000	54.347	0.000	20.000	20.000
45	Establishment of SMART Schools in ICT	CDWP 30.03.2016	497.851	0.000	0.000	497.851	0.000	200.000	200.000
46	Upgradation of ICT High Schools	CDWP 30.03.2016	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
<b>Total (New)</b>			<b>1673.672</b>	<b>0.000</b>	<b>0.000</b>	<b>1673.672</b>	<b>0.000</b>	<b>483.881</b>	<b>483.881</b>
<b>Total (Education)</b>			<b>3479.192</b>	<b>607.000</b>	<b>405.535</b>	<b>3073.657</b>	<b>353.000</b>	<b>740.813</b>	<b>1093.813</b>
<b>Total (C.A.D)</b>			<b>13279.045</b>	<b>1082.000</b>	<b>2240.799</b>	<b>11038.246</b>	<b>403.000</b>	<b>2159.237</b>	<b>2562.237</b>

## CLIMATE CHANGE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b><u>On-going Schemes:</u></b>									
47	Establishment of Geomatic Centre for Climate Change and Sustainable Development	DDWP 29.01.2013	48.536	0.000	7.281	41.255	0.000	10.000	10.000
48	Sustainable Land Management Programme to Combat Desertification in Pakistan	CDWP 04.03.2015	105.430	0.000	11.702	93.728	0.000	17.000	17.000
<b>Total (On-going)</b>			<b>153.966</b>	<b>0.000</b>	<b>18.983</b>	<b>134.983</b>	<b>0.000</b>	<b>27.000</b>	<b>27.000</b>
<b><u>New Schemes:</u></b>									
49	Green Pakistan Programme	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	1000.000	1000.000
<b>Total (New)</b>			<b>2000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2000.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>1000.000</b>
<b>Total (Climate Change)</b>			<b>2153.966</b>	<b>0.000</b>	<b>18.983</b>	<b>2134.983</b>	<b>0.000</b>	<b>1027.000</b>	<b>1027.000</b>

## COMMERCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

50	Purchase of Equipment, Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design, Lahore	ECNEC 20.03.2007	755.747	0.000	558.890	196.857	0.000	196.857	196.857
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<b>Total (On-going)</b>	<b>755.747</b>	<b>0.000</b>	<b>558.890</b>	<b>196.857</b>	<b>0.000</b>	<b>196.857</b>	<b>196.857</b>
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**New Schemes:**

51	Expo Centre, Peshawar	CDWP 29.10.2015	2500.000	0.000	0.000	2500.000	0.000	300.000	300.000
52	Expo Centre, Islamabad	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	300.000	300.000

<b>Total (New)</b>	<b>5000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5000.000</b>	<b>0.000</b>	<b>600.000</b>	<b>600.000</b>
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<b>Total (Commerce)</b>	<b>5755.747</b>	<b>0.000</b>	<b>558.890</b>	<b>5196.857</b>	<b>0.000</b>	<b>796.857</b>	<b>796.857</b>
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## COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

53	Construction of Central Police Office (NH&MP) at Mauve Area, G-11/1, Islamabad	CDWP 28.04.2015	298.436	0.000	69.817	228.619	0.000	228.619	228.619
54	Construction of Complex for National Highways & Motorway Police at Rahim Yar Khan	CDWP 08.02.2016	162.228	0.000	133.903	28.325	0.000	28.325	28.325
55	Enhancement of Training Capabilities of CTTI, (Phase-IV), Islamabad	CDWP 27.11.2006	313.456	0.000	290.053	23.403	0.000	23.403	23.403
56	Green Line Bus Transit System from Municipal Park, Saddar to KESC Power House Chowrangi, Surjani, Karachi	ECNEC 04.12.2014	16085.100	0.000	7961.353	8123.747	0.000	5000.000	5000.000
57	NTRC Operational Research Wing (ORW)	CDWP	50.000	1.000	45.082	4.918	0.000	4.918	4.918
<b>Sub - Total</b>			<b>16909.220</b>	<b>1.000</b>	<b>8500.208</b>	<b>8409.012</b>	<b>0.000</b>	<b>5285.265</b>	<b>5285.265</b>

**NATIONAL HIGHWAY AUTHORITY**

**On-going Schemes:**

58	Bridge over Indus linking N-5 with N-55 at Nishtar Ghat	ECNEC 21.01.2010	5459.329	0.000	4536.205	923.124	0.000	900.000	900.000
59	Const. of Faisalabad-Khanewal Expressway (184Km) M-4 (ADB) (Faisalabad, TT Singh, Jhang & Khanewal)	ECNEC 06.02.2008	28564.540	22100.720	17057.191	11507.349	6500.000	500.000	7000.000
60	Construction of Bridge on River Ravi at Syed Wala (Nankana Sahib)	CDWP 18.06.2012	987.000	0.000	496.941	490.059	0.000	300.000	300.000
61	Construction of Bridge over Indus River at Qazi Ahmed Amri including-Sakrand Bypass (Nawabshah)	ECNEC 12.01.2015	7189.108	0.000	5459.364	1729.744	0.000	500.000	500.000
62	Design and Feasibilities Studies		1400.000	0.000	894.032	505.968	0.000	300.000	300.000
63	Kalat-Quetta-Chaman Section of N-25 (247 Km) KHC	ECNEC 03.07.2014	19140.000	4017.000	13239.802	5900.198	0.000	150.000	150.000
64	Karachi-Hyderabad M-9 (136 Km) (Malir, Dadu, Jamshoro, Hyderabad) Land Acquisition	Un-Approved	3700.000	0.000	380.379	3319.621	0.000	1000.000	1000.000
65	Lowari Tunnel & Access Roads (LTP) (Dir)	ECNEC 11.11.2011	18132.544	5877.438	13935.551	4196.993	0.000	4500.000	4500.000
66	Construction of Lyari Expressway Project (LEP)(16.5 Km) (Karachi)	ECNEC 17.02.2016	11521.000	0.000	8349.953	3171.047	0.000	1200.000	1200.000
67	M-4 / N-70 Motorway (8 km) Formerly Widening / Improvement of Intervening Road between Flyover at Double Phatak and Chowk Nag Shah at Multan (Old Shujabad) (Multan)	ECNEC 29.01.2016	4675.000	0.000	4032.891	642.109	0.000	300.000	300.000
68	National Highway Development Sector Improvement Program (NHDSIP) ADB Revised (All Pakistan) Qila Saifullah Loralai Waigum rud (N-70)	ECNEC 21.01.2010	49954.780	38268.740	39509.905	10444.875	3000.000	500.000	3500.000
69	Peshawar Northern Bypass (34 Km) (PNBP)	ECNEC 21.01.2010	9002.750	0.000	7548.464	1454.286	0.000	1000.000	1000.000
70	Rakhi Gaj-Bewata (N-70) East West (34 Km) (Dera Ghazi Khan) (JICA)	ECNEC 10.04.2015	20756.000	13514.600	1947.980	18808.020	3000.000	300.000	3300.000

## COMMUNICATIONS DIVISION

(Rupees Million)

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71	Ratodero-Dadu Sehwan ACW (200 KM) Sindh (PK-55) (Dadu, Jamshoro, Larkana) (JICA)	ECNEC	22300.000	10404.306	17210.461	5089.539	300.000	30.000	330.000
72	Rehabilitation of NHA Highways Network damaged due to unprecedented Monsoon Rains and Flash Floods 2010 (FERP)(All over Pakistan) (ADB Loan) i) Chakdara - Kalam (Bridge - I to IV) ii) Mansehra- Naran- Jalkhad - Chilas (II sections) iii) Ramak - Peshawar (Package- I to VI) iv) Kashmir - DG Khan -Ramak (IV sections)	ECNEC 10.04.2015	49863.000	44877.000	18682.033	31180.967	1000.000	300.000	1300.000
73	Provision for Sub-Completed/Completed projects	Various approved projects	127576.036	34923.554	125986.882	1589.154	450.000	3050.000	3500.000
74	Construction of Burhan-Hakla on M-I to D.I. Khan Motorway (CPEC)	ECNEC 22.04.2016	124208.000	0.000	10000.000	114208.000	0.000	22000.000	22000.000
75	Gwadar - Turbat - Hoshab Section (200Km) of Gawadar - 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 (Revised PC-I underprocess )	23168.660	0.000	27358.865	-4190.205	0.000	5000.000	5000.000
76	Widening & Improvement of N-85, Hoshab - Nag - Basima - Surab Road (459 Km) (Khuzdar, Panjgur)	ECNEC 06.09.2007	22412.464	0.000	12650.628	9761.836	0.000	4000.000	4000.000
77	Zhob Mughal Kot 81 Km N-50 (NHDSIP, ADB)	ECNEC 21.01.2010 (Total Rs. 49,954.78 M)	9100.000	8190.000	3000.000	6100.000	3000.000	300.000	3300.000
78	Rehabilitation of D.I Khan Mughal Kot 50 km Section N-50 (FERP Phase-II)	ECNEC 10.04.2015 (Total Rs. 49,863.00 M)	4025.846	3623.261	2000.000	2025.846	1000.000	100.000	1100.000
79	Land Acquisition, Affected Properties Compensation for Construction of Burhan - Hakla to D.I. Khan Motorway	ECNEC 22.04.2016	11973.000	0.000	10000.000	1973.000	0.000	1770.640	1770.640
80	Construction of Burhan-Havelian Expressway (E-35) 59.1 Km	CDWP 03.07.2014	30494.150	25920.028	8535.378	21958.772	3500.000	1151.360	4651.360
81	Thakot to Havelian 118 KM (Construction) (Phase-I) (CPEC)	ECNEC 19.12.2015	136659.660	0.000	20500.000	116159.660	14000.000	2500.000	16500.000
82	Thakot to Havelian 118 KM (Land) (Phase-I) (CPEC)	ECNEC 04.12.2014	6858.000	0.000	5000.000	1858.000	0.000	1858.000	1858.000
83	Approach Roads to New Islamabad International Airport (NIIA) (Land Acquisition+Shifting of Utilities) (Rawalpindi)	ECNEC 14.11.2015	5455.000	0.000	1000.000	4455.000	0.000	2250.000	2250.000
84	Construction of Overhead Flyover / Bridge at Shaheen Chowk on N-5 Gujrat	CDWP 14.01.2016	1264.190	0.000	800.000	464.190	0.000	464.000	464.000
85	Construction of Sialkot-Lahore Motorway (91 Km) (Land Acquisition)	Un-Approved	8000.000	0.000	1000.000	7000.000	0.000	5000.000	5000.000
86	Construction of Sialkot-Lahore Motorway (91 Km) VGF for BOT (23 Billion VGF) 17.5 B VGF (Construction)	Un-Approved	23000.000	0.000	1000.000	22000.000	0.000	5000.000	5000.000



## COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
87	Construction of Road Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road	ECNEC 14.11.2015	11295.000	0.000	700.000	10595.000	0.000	3000.000	3000.000
88	Construction of Highway from Athmuqam to Taobutt Including Two Tunnels in Neelum Valley	ECNEC 16.01.2016	17585.000	0.000	300.000	17285.000	800.000	200.000	1000.000
89	Dualization of (Gandhi Chowk to Sarai Narang) + (Domail to Rangeenabad) Old Bannu Road N-55	Un-Approved	8000.000	0.000	300.000	7700.000	0.000	800.000	800.000
90	Dualization of Balance Portion of Sukkur Bypass	CDWP 06.01.2015	842.000	0.000	200.000	642.000	0.000	500.000	500.000
91	Dualization of Indus Highway Remaining Portion (164 KM) (Kohat Sarai Gambila)	Un-Approved	33500.000	0.000	500.000	33000.000	5000.000	440.000	5440.000
92	Dualization of Multan - Muzaffargarh - D.G. Khan section of N-70 (80 km) (Land Acquisition)	Un-Approved	1866.000	0.000	250.000	1616.000	0.000	400.000	400.000
93	Improvement & Widening of balance 51 Km of Kararoo Wad Section of N-25	Un-Approved	1500.000	0.000	100.000	1400.000	0.000	456.000	456.000
94	Improvement and Widening of Chakdara Chitral Section of N-45 (141 KM) Korean Exim Bank	Un-Approved	19643.000	0.000	1000.000	18643.000	1500.000	250.000	1750.000
95	Improvement and Widening of Jaglot - Skardu Road (S-1, 167 km)	ECNEC 03.11.2010	22154.037	19938.633	600.000	21554.037	1800.000	200.000	2000.000
96	Lahore Eastern Bypass on G.T. Road (13.5 km) Construction	Un-Approved	13500.000	0.000	500.000	13000.000	0.000	1050.000	1050.000
97	Lahore Eastern Bypass on G.T. Road (13.5 km) Land Acquisition etc	Un-Approved	6193.000	0.000	1300.000	4893.000	0.000	2300.000	2300.000
98	Lahore-Abdul Hakeem Section (230 km) (PKM)	ECNEC 14.11.2015	150665.025	0.000	20000.000	130665.025	0.000	34000.000	34000.000
99	Multan - Sukkur Section (387 km) Credit Financing (90:10) (PKM)	ECNEC 19.12.2015	298008.467	221384.705	50250.000	247758.467	16000.000	3000.000	19000.000
100	Sukkur - Hyderabad Section (296 km) (PKM)	Un-Approved	163000.000	0.000	5520.000	157480.000	0.000	2500.000	2500.000
101	Construction of Black Top Road Yakmach-Kharan Via Dostain Wad Khurmaqai	ECNEC 22.04.2016	13758.000	0.000	1000.000	12758.000	0.000	800.000	800.000
102	Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)	Un-Approved	1200.000	0.000	90.000	1110.000	0.000	300.000	300.000
103	Bridge over River Sutlej connecting Pakpattan with Minchinabad (Baba Farid Bridge)	ECNEC 19.09.2007	1108.216	0.000	1145.670	-37.454	0.000	200.000	200.000
104	Jalkhad-Chilas Road (N-15) (66 Km)	ECNEC 06.02.2008	4017.000	0.000	4952.130	-935.130	0.000	250.000	250.000
105	Mansehra - Naran - Jalkhad Road (MNJ)	NHC 25.03.1999	3820.975	0.000	4976.842	-1155.867	0.000	250.000	250.000
106	Rehabilitation / Upgradation of Tri District Link (45 Km) Southern Punjab (Jalal Pur Pir Wala)	ECNEC 29.01.2016	4675.000	0.000	3184.081	1490.919	0.000	250.000	250.000
107	Islamabad Peshawar Motorway Projects M-1	Approved	42436.719	0.000	43899.712	-1462.993	0.000	250.000	250.000
<b>Total (On-going)</b>			<b>1605607.496</b>	<b>453039.985</b>	<b>522881.340</b>	<b>1082726.156</b>	<b>60850.000</b>	<b>117620.000</b>	<b>178470.000</b>

## COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**New Schemes:**

108	Basima - Khuzdar (110 km) N-30 CPEC	ECNEC 26-05-2011	4454.600	0.000	0.000	4454.600	0.000	1300.000	1300.000
109	Bella Awaran Road	Un-Approved	8580.000	0.000	0.000	8580.000	0.000	50.000	50.000
110	Construction of Additional Lane, Widening and Improvement of Fawara Chowk, Intersections in Abbottabad (N-35)	Un-Approved	4500.000	0.000	0.000	4500.000	0.000	1000.000	1000.000
111	Construction of Bajour (Khar) - Jandola - Zhob Link Road (205 km)	Un-Approved	20000.000	0.000	0.000	20000.000	0.000	100.000	100.000
112	Construction of Chitral - Garam Chashma Road Project (67 km)	Un-Approved	3350.000	0.000	0.000	3350.000	0.000	140.000	140.000
113	Construction of Chitral-Ayun-Bumborate Road Project (48 km)	Un-Approved	2400.000	0.000	0.000	2400.000	0.000	140.000	140.000
114	Construction of Double Carpeted Road from Chowk Azam to Layyah and Layyah - Taunsa Bridge over River Indus	Un-Approved	6500.000	0.000	0.000	6500.000	0.000	400.000	400.000
115	Construction of Expressway from Besham to Khwaza Khela (62 Km)	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
116	Construction of Expressway from Chakdara to Kalam (133 Km)	Un-Approved	30000.000	0.000	0.000	30000.000	0.000	50.000	50.000
117	Construction of Farooqabad (Chohar Kana) Interchange on Motorway M-2 , District Sheikhpura	Un-Approved	800.000	0.000	0.000	800.000	0.000	50.000	50.000
118	Construction of Kallorkot - D.I.Khan Bridge over River Indus	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	400.000	400.000
119	Construction of Kot Pindi Das Interchange on Motorway M-2	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	50.000	50.000
120	Construction of Malakand Tunnel on N-45 (Korean Exim Bank)	Un-Approved	12000.000	0.000	0.000	12000.000	200.000	50.000	250.000
121	Construction of Metalled road from Motorway interchange katha Lilla road upto Mainwali via nali, Kund, Jabbi, Warcha, Golewali Chhidra, Musa Khel and Mainwali (Length 135.00 km) in District Khushab and Mianwali	Un-Approved	10800.000	0.000	0.000	10800.000	0.000	50.000	50.000
122	Construction of New Bridge on River Chanab Between Shujaabad (Multan) and Khanqarh (Muzaffarqarh)	Un-Approved	1167.071	0.000	0.000	1167.071	0.000	250.000	250.000
123	Construction of New Bridge with Approach Roads Between Sukkur - Rohri Bridge over River Indus	Un-Approved	10000.000	0.000	0.000	10000.000	0.000	500.000	500.000
124	Construction of Road from Harnai to Sanjavi (80 km)	Un-Approved	6400.000	0.000	0.000	6400.000	0.000	500.000	500.000
125	Dualization of Indus Highway Balance Portion Under CAREC (765 km) Including Jamshoro - Sehwan Section (135 KM) and Darra Sara-e-Gambila (164 KM) ADB	Un-Approved	101000.000	0.000	0.000	101000.000	300.000	700.000	1000.000
126	Dualization of Khuzdar - Chaman Section of N-25 (408km) Including Rehabilitation of Existing Khuzdar - Kalat Section	Un-Approved	80500.000	0.000	0.000	80500.000	0.000	100.000	100.000

## COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
127	Dualization of Yarik - Mughalkot - Zhob Section of N-50 (245 km) CPEC Western Alignment including Zhob Bypass and Land Acquisition	Un-Approved	90000.000	0.000	0.000	90000.000	0.000	850.000	850.000
128	Japan to Kalingi Pandeghai, Lower Dir (Subject to Federalization of Road) (Feasibility Study)	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
129	Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km	Un-Approved	9000.000	0.000	0.000	9000.000	0.000	100.000	100.000
130	Rehab/Improvement of Quetta - Dhadhar Section of N-65 (120 km)	Un-Approved	7000.000	0.000	0.000	7000.000	0.000	100.000	100.000
131	Rehabilitation of Existing Carriageways Between Peshawar and D.I Khan (N-55)	Un-Approved	6400.000	0.000	0.000	6400.000	0.000	450.000	450.000
132	Rehabilitation of Peshawar - Khairabad Road (Feasibility Study)	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
133	Renovation / Improvement of Victoria Bridge over Jehlum River (Rail to rail cum road) at Chak Nizamuddin, District Mandi Baha-Ud-Din	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
134	Upgradation/Dualization of Motorway Link from Kohat via Jhand	Un-Approved	11000.000	0.000	0.000	11000.000	0.000	450.000	450.000
135	Widening of N-5 Thokar to Haderala Drain	Un-Approved	9100.000	0.000	0.000	9100.000	0.000	1000.000	1000.000
136	Zhob to Kuchlak Road (Feasibility Study)	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
<b>Total (New)</b>			<b>440801.671</b>	<b>0.000</b>	<b>0.000</b>	<b>440801.671</b>	<b>500.000</b>	<b>9030.000</b>	<b>9530.000</b>
<b>Total (NHA)</b>			<b>2046409.167</b>	<b>453039.985</b>	<b>522881.340</b>	<b>1523527.827</b>	<b>61350.000</b>	<b>126650.000</b>	<b>188000.000</b>
<b>Total (Communications)</b>			<b>2063318.387</b>	<b>453040.985</b>	<b>531381.548</b>	<b>1531936.839</b>	<b>61350.000</b>	<b>131935.265</b>	<b>193285.265</b>

## DEFENCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

137	Installation of Security Equipments at Pak Sectt No.II Rawalpindi	DDWP 21.02.2014	57.776	0.000	21.997	35.779	0.000	35.779	35.779
138	Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ketu Bandar (Thatta)	DDWP 30.04.2015	56.861	0.000	27.236	29.625	0.000	29.625	29.625
139	Construction of Admin Block, Accommodation Block and other Allied Facilities at PMSA Base Ormara (JNB)	DDWP 30.04.2015	57.454	0.000	21.861	35.593	0.000	35.593	35.593
140	National Electronics Complex of Pakistan (Phase-I) NESCOM Islamabad	ECNEC 29.07.2011	10888.843	7822.630	5845.247	5043.596	0.000	1040.000	1040.000
141	Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA)	ECNEC 04.12.2014	13871.000	0.000	3066.757	10804.243	0.000	597.000	597.000
142	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III) *	ECNEC 08.04.2006	898.801	0.000	699.500	199.301	0.000	199.301	199.301
<b>Total (On-going)</b>			<b>25830.735</b>	<b>7822.630</b>	<b>9682.598</b>	<b>16148.137</b>	<b>0.000</b>	<b>1937.298</b>	<b>1937.298</b>

**New Schemes:**

143	Construction of Office Complex of Survey of Pakistan, Lahore	Un-Approved	284.306	0.000	0.000	284.306	0.000	125.000	125.000
144	Establishment of Facility Center for 3D Printing, NESCOM, Islamabad	Un-Approved	298.593	0.000	0.000	298.593	0.000	25.000	25.000
145	Establishment of Geodetic Datum of Pakistan	CDWP 19.11.2014	219.369	153.558	0.000	219.369	40.810	30.000	70.810
146	Procurement of 3 No. Latest Printing Machines for Modernization of Survey of Pakistan	Un-Approved	368.550	0.000	0.000	368.550	0.000	368.550	368.550
<b>Total (New)</b>			<b>1170.818</b>	<b>153.558</b>	<b>0.000</b>	<b>1170.818</b>	<b>40.810</b>	<b>548.550</b>	<b>589.360</b>
<b>Total (Defence)</b>			<b>27001.553</b>	<b>7976.188</b>	<b>9682.598</b>	<b>17318.955</b>	<b>40.810</b>	<b>2485.848</b>	<b>2526.658</b>

\* Releases are subject to committed expenditure by the implementing agency.

## DEFENCE PRODUCTION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

147	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ship, Submarines and Commercial Vessels of upto 7781 tonnage (Karachi)	CDWP 30.03.2016	9819.000	0.000	4527.393	5291.607	0.000	2300.000	2300.000
<b>Total</b>			<b>9819.000</b>	<b>0.000</b>	<b>4527.393</b>	<b>5291.607</b>	<b>0.000</b>	<b>2300.000</b>	<b>2300.000</b>

## ESTABLISHMENT DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b><u>Ongoing Schemes:</u></b>									
148	Construction of Auditorium for 500 Persons at Civil Services Academy, Walton, Lahore	DDWP 14.01.2016	92.000	0.000	56.439	35.561	0.000	35.561	35.561
149	Construction of Overhead Tank and Turbine including Up-gradation of Auxiliary Services at CSA Walton Lahore	DDWP 26.11.2015	43.202	0.000	1.598	41.604	0.000	41.604	41.604
150	Refurbishment of Old Fatima Hostel at Civil Services Academy Walton Lahore	DDWP 26.11.2015	22.016	0.000	1.658	20.358	0.000	20.358	20.358
<b>Total (On-going)</b>			<b>157.218</b>	<b>0.000</b>	<b>59.695</b>	<b>97.523</b>	<b>0.000</b>	<b>97.523</b>	<b>97.523</b>
<b><u>New Schemes:</u></b>									
151	Construction of Hostel for Female Federal Government Employees at Wafaqi Colony, Lahore	DDWP 17.02.2012	46.000	0.000	0.000	46.000	0.000	23.000	23.000
152	National University of Public Policy and Administration (NUPPA), Lahore	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	10.000	10.000
153	Repair & Maintenance of Aabpara Community Center, Islamabad	Un-Approved	6.000	0.000	0.000	6.000	0.000	6.000	6.000
<b>Total (New)</b>			<b>1052.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1052.000</b>	<b>0.000</b>	<b>39.000</b>	<b>39.000</b>
<b>Total (Establishment)</b>			<b>1209.218</b>	<b>0.000</b>	<b>59.695</b>	<b>1149.523</b>	<b>0.000</b>	<b>136.523</b>	<b>136.523</b>

## FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
154	Establishment & Operation of Basic Education Community Schools in the Country. All Pakistan including AJ&K, FATA and Gilgit Baltistan (Revised)	ECNEC 18.04.2014	4282.059	0.000	3739.683	542.376	0.000	542.376	542.376
155	Establishment of National Curriculum Council (NCC) Secretariat	CDWP 29.10.2015	99.968	0.000	35.000	64.968	0.000	64.968	64.968
156	Improving Human Development Indicators in Pakistan with focus on MDGs relating to Education and six EFA Goals (Revised)	CDWP 14.01.2016	2365.830	0.000	983.040	1382.790	0.000	767.000	767.000
157	Mainstreaming of Madrassas	DDWP 02.12.2014	50.000	0.000	16.000	34.000	0.000	34.000	34.000
158	Modernization and Standardization of Examination System	DDWP 02.12.2014	49.996	0.000	17.499	32.497	0.000	32.497	32.497
159	National Best Teachers Awards and National Teachers Training Institute, Islamabad	CDWP 18.09.2015	89.000	0.000	10.000	79.000	0.000	40.000	40.000
160	President Programme for the Care of Highly Qualified Overseas Pakistanis	CDWP 30.06.2014	346.100	0.000	160.440	185.660	0.000	15.000	15.000
<b>Total (On-going)</b>			<b>7282.953</b>	<b>0.000</b>	<b>4961.662</b>	<b>2321.291</b>	<b>0.000</b>	<b>1495.841</b>	<b>1495.841</b>
<b>New Schemes:</b>									
161	Educational Leadership and Institutional Management, Phase-IV, Islamabad	DDWP 18.09.2015	59.561	0.000	0.000	59.561	0.000	35.000	35.000
162	National Education Reform Initiative	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	600.000	600.000
163	Participation in 'Trends in International Mathematics Science Study (TIMSS)' Grade-IV, ICT	DDWP 05.01.2016	49.750	0.000	0.000	49.750	0.000	35.000	35.000
164	Use of Data for Educational Planning and Management using Computer Software for Education Managers, Ph-II, Islamabad	DDWP 04.02.2016	22.700	0.000	0.000	22.700	0.000	5.220	5.220
165	Vocational Schools in Public Private Partnership, Islamabad	DDWP 04.02.2016	50.000	0.000	0.000	50.000	0.000	50.000	50.000
<b>Total (New)</b>			<b>1182.011</b>	<b>0.000</b>	<b>0.000</b>	<b>1182.011</b>	<b>0.000</b>	<b>725.220</b>	<b>725.220</b>
<b>Total (Education &amp; Training)</b>			<b>8464.964</b>	<b>0.000</b>	<b>4961.662</b>	<b>3503.302</b>	<b>0.000</b>	<b>2221.061</b>	<b>2221.061</b>

\* Project extended upto December, 2016, as last extension to facilitate the conversion from development budget to current budget

## FINANCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

166	Automation Project of CDNS (Islamabad)	CDWP 01.10.2013	879.750	0.000	445.690	434.060	0.000	250.000	250.000
167	Institutional Strengthening of Finance Division, Islamabad	CDWP 03.11.2010	146.444	0.000	100.444	46.000	0.000	46.000	46.000
168	Public Sector Enterprises Reforms (PSER) Project	CDWP 22.10.2014	2276.540	2020.000	265.860	2010.680	308.000	46.000	354.000
169	Cadet College Kharan	CDWP 02.12.2015	1382.057	0.000	100.000	1282.057	0.000	500.000	500.000
170	Construction / Black Topping of Access Road from Makran Coastal Highway to New Gwadar International Airport (CPEC)	CDWP 19.05.2015	184.300	0.000	21.000	163.300	0.000	100.000	100.000
171	Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 22.11.2008	797.710	0.000	546.953	250.757	0.000	100.000	100.000
172	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)	CDWP 21.01.2011	841.480	0.000	344.000	497.480	0.000	100.000	100.000
173	Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	CDWP 30.03.2015	11396.000	0.000	1500.000	9896.000	0.000	500.000	500.000
174	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) Federal Share 80% (District Gwadar)	CDWP 08.02.2016	1347.560	0.000	834.752	512.808	0.000	200.000	200.000
175	Construction of Fish Landing Jetty & allied Harbor Facilities at Surbandar, East Bay Gwadar (Federal Share 80%) (District Gwadar)	CDWP 08.02.2016	1294.972	0.000	890.672	404.300	0.000	200.000	200.000
176	Construction of Flyover at Koyala Phattak, Samangli Road, Quetta (District Quetta)	ECNEC 19.11.2009	1499.225	0.000	1096.105	403.120	0.000	163.165	163.165
177	Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)	ECNEC 13.09.2013	4795.980	0.000	340.000	4455.980	0.000	300.000	300.000
178	Gwadar Development Authority	Approved	25000.000	0.000	9591.450	15408.550	0.000	1000.000	1000.000
179	Gwadar Safe City Project Phase-I	CDWP 29.02.2016	1475.889	0.000	738.000	737.889	0.000	737.889	737.889
180	Improvement of Sui-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package) Distt. Dera Bugti)	ECNEC 21.01.2011	592.042	0.000	461.620	130.422	0.000	130.422	130.422
181	Construction / Improvement of Roads in Hyderabad District (Urban) Hyderabad Package)	CDWP 18.03.2010	484.984	0.000	231.546	253.438	0.000	100.000	100.000
182	Construction / Improvement of Various Roads in Taluka Hyderabad District (Rural) (Hyderabad Package)	CDWP 18.03.2010	209.024	0.000	205.750	3.274	0.000	3.274	3.274
183	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 23.08.2006	915.300	0.000	621.105	294.195	0.000	294.195	294.195

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## FINANCE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
184	Expansion of Raw Water Filtration Plant & Supply Network for Supplying clean Water to Hyderabad (Hyderabad Package)	CDWP 18.03.2010	935.000	0.000	765.044	169.956	0.000	169.956	169.956
185	Greater Karachi Sewerage Plant(S-III) (Karachi) 33:33:33 Cost sharing basis	ECNEC 18.07.2014	3991.000	0.000	929.000	3062.000	0.000	700.000	700.000
186	Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing	ECNEC 18.07.2014	12755.000	0.000	2700.000	10055.000	0.000	1000.000	1000.000
187	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Newabshah City (300 Bedded Hospital) (District Nawabshah)	ECNEC 28.08.2009	1215.132	0.000	670.000	231.000	0.000	231.000	231.000
188	Lyari Expressway Resettlement Project (Federal Share)	ECNEC 23.04.2003	4558.460	0.000	4205.460	353.000	0.000	353.000	353.000
189	Urban Water Supply Scheme, Benazirabad	ECNEC 18.03.2010	783.500	0.000	473.710	309.790	0.000	150.000	150.000
190	Khyber Institute of Child Health & Children Hospital (District Peshawar)	ECNEC 16.08.2012	2209.296	0.000	560.000	1649.296	0.000	400.000	400.000
191	Metalling of Road Linking Chitral and Gilgit (Improvement/B.T of Booni-Mastuj Shandoor Road, District Chitral) (Revised)	CDWP 09.03.2015	2323.914	0.000	407.751	1916.163	0.000	250.000	250.000
192	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	CDWP 19.11.2014	1108.420	0.000	176.450	931.970	0.000	250.000	250.000
193	Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan	CDWP 19.11.2009	680.788	0.000	279.519	401.269	0.000	100.000	100.000
<b>Total (On-going)</b>			<b>86079.767</b>	<b>2020.000</b>	<b>29501.881</b>	<b>56263.754</b>	<b>308.000</b>	<b>8374.901</b>	<b>8682.901</b>
<b><u>New Schemes:</u></b>									
194	Debt Management Strengthening Programme at M/o Finance (WB Grant)	Un-Approved	160.310	160.310	0.000	160.310	10.000	0.000	10.000
195	Energization and Functionality of Construction / Extension of Audit House, Islamabad	Un-Approved	384.435	0.000	0.000	384.435	0.000	150.000	150.000
196	Up-gradation & Modernization of Pakistan Mint, Lahore	Un-Approved	59.000	0.000	0.000	59.000	0.000	59.000	59.000
197	Development of Ziarat Town	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	50.000	50.000
198	Development of Sui Town	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
199	Development Schemes, D.I.Khan	Un-Approved	200.000	0.000	0.000	0.000	0.000	200.000	200.000
<b>Total (New)</b>			<b>2103.745</b>	<b>160.310</b>	<b>0.000</b>	<b>1903.745</b>	<b>10.000</b>	<b>509.000</b>	<b>519.000</b>
<b>Total (Finance)</b>			<b>88183.512</b>	<b>2180.310</b>	<b>29501.881</b>	<b>58167.499</b>	<b>318.000</b>	<b>8883.901</b>	<b>9201.901</b>

\* Releases subject to release of matching funds by Provincial Government

# Releases are subject to sharing of detailed programme and projects completed sofar, under this project

## FOREIGN AFFAIRS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**New Schemes:**

200	Construction of State Guest House, Islamabad	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000
<b>Total (Foreign Affairs)</b>			<b>2000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2000.000</b>	<b>0.000</b>	<b>500.000</b>	<b>500.000</b>

# HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

201	Commencement of 4 Year undergraduate program in water resources and petroleum engineering at UET Taxila	CDWP 04.05.2015	865.500	0.000	275.000	590.500	0.000	150.000	150.000
202	Commencement of New Engineering Programs and Infrastructure Development at NED University of Engineering and Technology, Karachi	CDWP 28.04.2015	750.697	0.000	550.000	200.697	0.000	200.697	200.697
203	Completion of leftover work on academic blocks at Hazara University Mansehra	CDWP 31.08.2015	662.179	0.000	100.000	562.179	0.000	100.000	100.000
204	Construction of Boys & Girls Hostel, Islamia College University Peshawar	CDWP 28.04.2015	208.455	0.000	25.000	183.455	0.000	100.000	100.000
205	Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	CDWP 19.10.2015	650.000	0.000	82.000	568.000	0.000	130.000	130.000
206	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Uthal, Balochistan	CDWP 21.10.2011	974.820	0.000	641.700	333.120	0.000	150.000	150.000
207	Development of New Campus of Government College University, Lahore at Kala Shah Kaku	CDWP 28.04.2015	997.608	0.000	250.000	747.608	0.000	150.000	150.000
208	Development of University of Dir, Sheringal	CDWP 14.01.2016	1709.187	0.000	325.000	1384.187	0.000	100.000	100.000
209	Enhancement of Facilities, Institute of Space Technology (IST), Islamabad (with IST share of Rs.125.506 m)	CDWP 02.12.2015	1583.605	0.000	275.000	1308.605	0.000	150.000	150.000
210	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki	CDWP 06.01.2015	965.576	0.000	715.000	250.576	0.000	150.000	150.000
211	Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhanq Campus	CDWP 27.01.2015	793.197	0.000	230.000	563.197	0.000	75.000	75.000
212	Essential Need of Strengthening and Development of MUET, Shaheed Z. A. Bhutto Campus, Khairpur Mir's	CDWP 21.10.2014	693.546	0.000	350.000	343.546	0.000	180.000	180.000
213	Establishment & Development of the Islamia University of Bahawalpur Sub Campus at Rahim Yar Khan (Revised)	CDWP 30.06.2007	726.000	0.000	641.694	84.306	0.000	84.306	84.306
214	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology Peshawar	CDWP 08.02.2016	986.093	0.000	200.000	786.093	0.000	100.000	100.000
215	Establishment of College of Nursing and Strengthening of Community Medicine Department at Peoples University of Medical and Health Sciences for Women, Nawabshah (Shaheed Benazirabad)	CDWP 27.01.2015	488.366	0.000	250.035	238.331	0.000	120.000	120.000
216	Establishment of COMSATS Institute of Information Technology at Jaffarabad	CDWP 21.03.2012	752.552	0.000	5.000	747.552	0.000	10.000	10.000
217	Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	CDWP 16.01.2014	861.269	0.000	255.000	606.269	0.000	120.000	120.000

# HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
218	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit	CDWP 04.03.2015	887.023	0.000	250.000	637.023	0.000	100.000	100.000
219	Establishment of FATA University	CDWP 21.12.2015	1592.733	0.000	250.000	1342.733	0.000	250.000	250.000
220	Establishment of I.T and Library Infrastructure for new disciplines of Food and Energy Engineering and Science at University of Agriculture, Faisalabad	CDWP 04.03.2015	1350.000	0.000	565.000	785.000	0.000	300.000	300.000
221	Establishment of Main Campus of Federal Urdu University of Arts, Science & Technology at Islamabad (PSDP Share: Rs.476.368 million + Uni Share : Rs. 167.940 million = Rs.644.308 million)	CDWP 26.12.2013	476.368	0.000	150.000	326.368	0.000	100.000	100.000
222	Establishment of Seerat Chairs in Public Sector Universities HEC	CDWP 06.01.2015	300.000	0.000	189.981	110.019	0.000	75.000	75.000
223	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14.03.2012	949.747	0.000	720.500	229.247	0.000	150.000	150.000
224	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09.12.2010	1556.781	0.000	717.430	839.351	0.000	200.000	200.000
225	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara)	CDWP 27.08.2007	475.395	0.000	216.856	258.539	0.000	40.000	40.000
226	Establishment of University at Loralai	ECNEC 26.05.2011	1518.751	0.000	764.358	754.393	0.000	350.000	350.000
227	Establishment of University at Sibi, Balochistan	CDWP 29.10.2015	550.240	0.000	15.393	534.847	0.000	50.000	50.000
228	Establishment of University at Turbat (Revised)	CDWP 14.01.2016	2820.622	0.000	1805.060	1015.562	0.000	500.000	500.000
229	Establishment of University of Engineering & Technology, Lahore Sub Campus at Narowal (Revised)	ECNEC 31.12.2013	2878.521	0.000	2365.000	513.521	0.000	400.000	400.000
230	Establishment of Women University, Multan	ECNEC 19.09.2009	1144.621	0.000	730.000	414.621	0.000	414.621	414.621
231	Establishment University of Swat (Phase-I) (Province share Rs. 1496.682 m and GOP share Rs. 923.581 m, Total Rs. 2420.263 m)	CDWP 27.01.2015	923.581	0.000	340.000	583.581	0.000	200.000	200.000
232	Expansion Programme of Quaid-e-Azam University, Islamabad. Phase I	CDWP 18.06.2012	856.343	0.000	736.000	120.343	0.000	120.343	120.343
233	Faculty Development at University of Illinois, Urbana Champaign & USA COMSAT University of Information Technology - Islamabad	CDWP 21.12.2006	515.391	0.000	484.389	31.002	0.000	31.002	31.002
234	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)	ECNEC 30.03.2009	832.105	0.000	586.000	246.105	0.000	246.105	246.105
235	Fulbright Scholarship Support Program HEC-USAID (Phase-II) (USAID Share: Rs.9896.548 m; HEC Share: Rs.2676.142 m) (HEC)	ECNEC 19.12.2015	2670.813	0.000	500.000	2170.813	0.000	500.000	500.000
236	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities/ UESTPs (HEC)	ECNEC 19.09.2007	11806.139	0.000	3569.302	8236.837	0.000	796.058	796.058

# HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
237	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11.11.2011	9972.593	0.000	2070.000	7902.593	0.000	900.000	900.000
238	Industrial Linkages - Technology Parks and Technology Incubators, HEJ Research Institute of Chemistry, Karachi University, Karachi (Revised).	CDWP 12.01.2008	288.256	0.000	184.000	104.256	0.000	104.256	104.256
239	Jalozai Campus of NWFP University of Engineering & Technology, Peshawar	ECNEC 19.09.2007	6565.272	0.000	4430.643	2134.629	0.000	450.000	450.000
240	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package) HEC	ECNEC 11.11.2011	3138.692	0.000	222.943	2915.749	0.000	280.000	280.000
241	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC	ECNEC 23.08.2006	14522.350	0.000	11574.472	2947.878	0.000	780.000	780.000
242	Overseas scholarship scheme for MS/M.Phil./ Ph.D. (HEC)	ECNEC 07.01.2004	4275.805	0.000	3983.297	292.508	0.000	49.000	49.000
243	Pak-US Joint Academic & Research Program Phase-III (Revised) (HEC)	CDWP 16.01.2009	521.512	0.000	346.000	175.512	0.000	5.000	5.000
244	PAK-USAID Merit and Needs Based Scholarship Program (Phase-II) (PSDP Share: Rs. 577.125 million+ USAID Share+ Rs. 2377.682 million = Rs.2954.808 million) (HEC)	ECNEC 07.10.2013	577.125	0.000	215.724	361.401	239.038	40.000	279.038
245	PhD Fellowship for 5000 Scholars (Revised) - HEC	ECNEC 23.08.2006	6394.537	0.000	5292.580	1101.957	0.000	250.000	250.000
246	Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars) NUST	ECNEC 06.02.2008	2898.980	0.000	404.201	2494.779	0.000	150.000	150.000
247	Provision of academic and allied facilities at University of Malakand	CDWP 04.05.2015	922.302	0.000	225.000	697.302	0.000	160.000	160.000
248	Provision of academic and research facilities at Sardar Bahadur Khan Women's University, Quetta.	CDWP 28.04.2015	673.171	0.000	290.000	383.171	0.000	383.171	383.171
249	Provision of basic academic and allied facilities at University of Swabi	CDWP 31.3 2015	1001.274	0.000	390.000	611.274	0.000	150.000	150.000
250	Provision of Basic Amenities at Balochistan University of Engineering & Technology, Khuzdar	CDWP 11.04.2014	798.731	0.000	298.000	500.731	0.000	250.000	250.000
251	Provision of Higher Education Opportunities For Students of Balochistan and FATA (HEC)	ECNEC 22.10.2007	981.486	0.000	815.225	166.261	0.000	105.000	105.000
252	Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II)	CDWP 29.10.2015	2983.698	0.000	5.000	2978.698	0.000	100.000	100.000
253	Provision of Necessary Operational Facilities for King Abdullah Campus, University of Azad Jammu & Kashmir, Muzaffarabad	CDWP 29.10.2015	520.827	0.000	325.000	195.827	0.000	195.827	195.827
254	School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	CDWP 03.03.2015	1251.629	0.000	280.000	971.629	0.000	250.000	250.000
255	Strengthening of Allama Iqbal Open University, Islamabad	CDWP 27.02.2007	389.655	0.000	159.000	230.655	0.000	230.655	230.655

# HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
256	Strengthening of Faculty of Oral Health Sciences and Support Facilities at Dow University of Health Sciences, Karachi	CDWP 23.09.2014	640.209	0.000	295.000	345.209	0.000	150.000	150.000
257	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21.01.2011	806.040	0.000	582.897	223.143	0.000	100.000	100.000
258	Strengthening and Expansion of the University of Gujrat and Allied Campuses	CDWP 28.04.2015	2988.147	0.000	720.771	2267.376	0.000	450.000	450.000
259	Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	CDWP 30.03.2016	1514.229	0.000	295.000	1219.229	0.000	200.000	200.000
260	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	CDWP 27.01.2015	725.000	0.000	320.000	405.000	0.000	150.000	150.000
261	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	CDWP 31.08.2015	813.171	0.000	25.000	788.171	0.000	100.000	100.000
262	Strengthening of Academic and Research Program at Bahria University Islamabad/Karachi	CDWP 30.03.2016	1528.850	0.000	220.000	1308.850	0.000	100.000	100.000
263	Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro	CDWP 08.02.2016	927.148	0.000	425.000	502.148	0.000	150.000	150.000
264	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	CDWP 06.01.2015	655.921	0.000	200.000	455.921	0.000	100.000	100.000
265	Strengthening of Agricultural Engineering and Women Development Programs, PMAS Arid Agriculture University, Rawalpindi.	CDWP 06.01.2015	751.244	0.000	495.000	256.244	0.000	200.000	200.000
266	Strengthening of Bahauddin Zakariya University, Multan	CDWP 19.11.2009	971.537	0.000	761.597	209.940	0.000	100.000	100.000
267	Strengthening of Existing Departments at Islamia University of Bahawalpur	CDWP 23.09. 2014	858.442	0.000	260.000	598.442	0.000	200.000	200.000
268	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	CDWP 06.09.2013	643.514	0.000	430.000	213.514	0.000	120.000	120.000
269	Strengthening of Khyber Medical University Peshawar	CDWP 23.09.2014	980.352	0.000	435.000	545.352	0.000	150.000	150.000
270	Strengthening of National Textile University, Faisalabad	CDWP 21.12.2015	647.920	0.000	220.000	427.920	0.000	150.000	150.000
271	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah (PSDP Share Rs. 597.816 million + Uni Share: Rs. 100.0 million= Total Rs. 697.816 million)	CDWP 06.09.2013	597.816	0.000	294.317	303.499	0.000	100.000	100.000
272	Strengthening of Research Programs at HEJ Research Institute of Chemistry, University of Karachi (PSDP Share = Rs. 518.523 million + Uni Share = Rs. 62.420 million, Total = Rs. 580.943 million)	CDWP 23.09.2014	518.523	0.000	475.000	43.523	0.000	43.523	43.523

# HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
273	Strengthening of the University of Poonch Rawlakot, AJ&K	CDWP 03.10.2014	844.914	0.000	140.000	704.914	0.000	100.000	100.000
274	Strengthening of University of Balochistan, Quetta and its Campuses	CDWP 19.11.2014	895.931	0.000	200.000	695.931	0.000	100.000	100.000
275	Strengthening of University of Engineering & Technology, Lahore.	ECNEC 12-11-2007	5929.000	0.000	3910.697	2018.303	0.000	400.000	400.000
276	Strengthening of University of Peshawar, Khyber Pakhtunkhwa	CDWP 21.10.2011	605.000	0.000	510.000	95.000	0.000	95.000	95.000
277	Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. (HEC)	CDWP 29.10.2015	709.218	0.000	5.000	704.218	0.000	100.000	100.000
278	Up gradation and Strengthening of Quaid-e-Azam University, Islamabad. Phase II ( To be revised)	CDWP 21.12.2006	681.711	0.000	485.457	196.254	0.000	196.254	196.254
279	Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.	CDWP 27.01.2015	874.093	0.000	250.000	624.093	0.000	130.000	130.000
280	Up-gradation and Strengthening of Essential Facilities at Sukkur IBA	CDWP 30.03.2016	913.156	0.000	250.000	663.156	0.000	200.000	200.000
281	Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	CDWP 19.11.2014	998.436	0.000	180.000	818.436	0.000	70.000	70.000
282	Up-gradation of University College of Engineering & Technology Mirpur into Mirpur University of Science & Technology, Mirpur, AJ&K (HEC Share; Rs. 1670.024, MUST Share: Rs. 220.00 million)	ECNEC 26.05.2011	1890.024	0.000	725.000	1165.024	0.000	80.000	80.000
283	US-Need Based Merit Scholarship for Pakistani University Students enrolled in Agriculture and Business Administration study programs(USAID) (Revised) (HEC)	CDWP 03.11.2010	985.505	0.000	846.467	139.038	60.000	0.000	60.000
<b>Total (On-going)</b>			<b>139346.770</b>	<b>0.000</b>	<b>65593.986</b>	<b>73752.784</b>	<b>299.038</b>	<b>15760.818</b>	<b>16059.856</b>

## New Schemes:

284	Academic and Research Linkages with different countries/agencies under Bilateral Agreements - HEC	Un-Approved	448.555	0.000	0.000	448.555	0.000	50.000	50.000
285	Agriculture College at D.M Jamali, Naseerabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	150.000	150.000
286	Bahawalpur Institute of Science and Technology	Un-Approved	500.000	0.000	0.000	500.000	0.000	75.000	75.000
287	Capacity Building and Strengthening of the Centre of Excellence in Mineralogy, University of Balochistan Quetta	Un-Approved	198.917	0.000	0.000	198.917	0.000	75.000	75.000
288	Capacity Building and Strengthening of the Pakistan Study Centre, University of Balochistan, Quetta	Un-Approved	193.592	0.000	0.000	193.592	0.000	75.000	75.000
289	Center of Excellence in Artificial Intelligence, Islamabad	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
290	Center of Excellence in Mathematics at PIEAS, Islamabad	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
291	Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	Un-Approved	550.000	0.000	0.000	550.000	0.000	100.000	100.000

# HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
292	Establishment of AJK Women University, Bagh, AJ&K.	Un-Approved	886.594	0.000	0.000	886.594	0.000	65.000	65.000
293	Establishment of a Federal University at Hyderabad - Sindh	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	150.000	150.000
294	Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.	Un-Approved	408.311	0.000	0.000	408.311	0.000	60.000	60.000
295	Establishment of Sub Campus of University of Balochistan at Zhob	Un-Approved	500.000	0.000	0.000	500.000	0.000	150.000	150.000
296	Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	Un-Approved	4587.740	0.000	0.000	4587.740	0.000	350.000	350.000
297	Establishment of Technology Development Fund for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC)	CDWP 29.10.2015	2905.752	0.000	0.000	2905.752	0.000	300.000	300.000
298	Establishment of University of Baltistan	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	200.000	200.000
299	Establishment of University of Central Asia and Pakistan (UCAP) (Phase-I), Islamabad	CDWP 08.02.2016	2900.000	0.000	0.000	2900.000	0.000	600.000	600.000
300	Establishment of University of Education, Lahore	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
301	Establishment of University of Gwadar	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
302	Establishment of Women Sub-Campus of Swat University in Minqora	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
303	Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	Un-Approved	2561.906	0.000	0.000	2561.906	0.000	78.650	78.650
304	Faculty Development Programme for Pakistani Universities	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
305	Gomal University / Agriculture University, D.I. Khan	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
306	Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore	CDWP 16.05.2016	2998.099	0.000	0.000	2998.099	0.000	250.000	250.000
307	IT Industrial Innovation, Research Center and Strengthening of Islamia College University, Peshawar	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	300.000	300.000
308	Ph.D. Scholarship Program under Pak-US Knowledge Corridor (Phase-1)	Un-Approved	26694.728	0.000	0.000	26694.728	0.000	300.000	300.000
309	Post Doctoral Fellowship Programme Phase III (HEC)	CDWP 14.01.2016	2834.680	0.000	0.000	2834.680	0.000	200.000	200.000
310	Provision of Academic and Research Facilities Air University Islamabad	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
311	Provision of Academic Block at Khushal Khan Khattak University, Karak	Un-Approved	450.000	0.000	0.000	450.000	0.000	75.000	75.000
312	Provision of new facilities and Infrastructure for main campus at University of Engineering & Technology, Lahore.	Un-Approved	1165.143	0.000	0.000	1165.143	0.000	75.000	75.000



# HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
313	Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	Un-Approved	1053.114	0.000	0.000	1053.114	0.000	75.000	75.000
314	Strengthening & Upgradation of Universities of Backward Areas	Un-Approved	1322.733	0.000	0.000	1322.733	0.000	297.981	297.981
315	Strengthening of Academic & Professional Facilities at University of Peshawar	Un-Approved	820.630	0.000	0.000	820.630	0.000	100.000	100.000
316	Strengthening of Academic and Research Programs at University of the Punjab, Lahore.	Un-Approved	984.940	0.000	0.000	984.940	0.000	60.000	60.000
317	Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	Un-Approved	747.720	0.000	0.000	747.720	0.000	50.000	50.000
318	Strengthening of Dawood University of Engineering & Technology, Karachi	Un-Approved	579.317	0.000	0.000	579.317	0.000	65.000	65.000
319	Upgradation of Bannu University of Science & Technology Laki Marwat Campus to a Full Fledge University	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
320	Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skills University	Un-Approved	1011.613	0.000	0.000	1011.613	0.000	250.000	250.000
321	Upgradation of University of Hazara Campus at Havelian to a Full-fledge University	Un-Approved	819.385	0.000	0.000	819.385	0.000	100.000	100.000
322	Women University Campuses at Pishin and Khuzdar	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
<b>Total (New)</b>			<b>68523.469</b>	<b>0.000</b>	<b>0.000</b>	<b>68523.469</b>	<b>0.000</b>	<b>5426.631</b>	<b>5426.631</b>
<b>Total (HEC)</b>			<b>207870.239</b>	<b>0.000</b>	<b>65593.986</b>	<b>142276.253</b>	<b>299.038</b>	<b>21187.449</b>	<b>21486.487</b>

## HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

323	Acq. of Land & Const. of Office-cum-Resdl. Accommodation for I.B Staff at D.I Khan	DDWP 30.07.2009	39.090	0.000	33.608	5.482	0.000	10.000	10.000
324	Addition/Alteration and Rehabilitation of Federal Lodge No. I, Peshawar	DDWP	22.984	0.000	10.000	12.984	0.000	15.000	15.000
325	Boring of New tube well & installation of pumping machinery at FGH Estate at Hassan Garhi Peshawar	DDWP 03.06.2014	8.360	0.000	4.180	4.180	0.000	4.180	4.180
326	Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.	DDWP 08.04.2010	97.282	0.000	49.983	47.299	0.000	20.000	20.000
327	Const. of Federal Lodges-II, Shami Road, Peshawar	DDWP 07.01.2008	69.185	0.000	46.762	22.423	0.000	22.423	22.423
328	Const. of under pass Railway Crossing of Gujjar Khan District Rawalpindi.	CDWP 02.2011	424.708	0.000	382.755	41.953	0.000	41.953	41.953
329	Const. of VIP Blocks No. 5 (32 Suites) at Federal Lodge-I, Qasr e Naz Karachi.	CDWP 23.07.2007	214.330	0.000	140.697	73.633	0.000	73.633	73.633
330	Const: of National Accountability Bureau, Punjab Complex, Lahore	CDWP 08.02.2008	642.723	0.000	481.938	160.785	0.000	100.000	100.000
331	Construction of 30 Men barracks at NAB (B) Quetta	DDWP 03.04.2013	21.310	0.000	17.174	4.136	0.000	4.136	4.136
332	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.984	0.000	57.259	2.725	0.000	11.723	11.723
333	Construction of Conference Room and Offices at Prime Minister's House Islamabad	CDWP 17.06.2015	113.857	0.000	66.000	47.857	0.000	47.857	47.857
334	Construction of Metalled Roads at Nankana Sahib (Revised)	CDWP 14.01.2016	944.325	0.000	594.407	349.918	0.000	300.000	300.000
335	Construction of new road from Chandore Sharif to Hari Pur via Lissan adda Palsala Jhokan Dist Mansehra Phase-I	CDWP 17.12.2014	100.657	0.000	100.650	0.007	0.000	15.000	15.000
336	Construction of New Secretariat Blocks Constitution Avenue, Islamabad	ECNEC 28.12.2015	4845.412	0.000	4150.354	695.058	0.000	695.058	695.058
337	Construction of office building for NAB Head quarter at G-5/1, Islamabad	CDWP 14.12.2005	1769.000	0.000	930.002	838.998	0.000	608.998	608.998
338	Construction of officers Mess Bachelors Lodge in the premises of NAB (B) Complexes at Sahra-e-Gulistan Quetta Cant	DDWP 09.06.2014	53.829	0.000	51.467	2.362	0.000	5.000	5.000
339	Construction of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nullah Bahian, Tehsil Shakargarh District Narowal	CDWP 19.04.2010	411.710	0.000	357.714	53.996	0.000	30.000	30.000
340	Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	CDWP 14.04.2005	524.186	0.000	302.401	221.785	0.000	100.000	100.000
341	Construction of Specialized Commando Training Centre for Anti Dacoit at Sakrand Road, Benazirabad	CDWP 07.04.2011	298.516	0.000	273.319	25.197	0.000	25.197	25.197
342	Development Schemes in District Mansehra	CDWP 30.03.2016	817.193	0.000	300.000	517.193	0.000	490.000	490.000

## HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
343	Development scheme in District Torghar	CDWP 30.03.2016	287.425	0.000	200.000	87.425	0.000	87.425	87.425
344	Dualization & Improvement of Mandra-Chakwal road Project (64 Km) Revised	ECNEC 08.03.2016	9332.000	0.000	1693.591	7638.409	0.000	1500.000	1500.000
345	Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)	ECNEC (Under approval)	8765.000	0.000	100.041	8664.959	0.000	1100.000	1100.000
346	Extension of I.B Academy H-11/1, Islamabad	CDWP 17.09.2005 (RUP)	401.000	0.000	192.888	208.112	0.000	12.000	12.000
347	Improvement and up lift of Gulshan-e-Jinnah at F-5/2 Islamabad	DDWP 31.12.2014	54.859	0.000	10.000	44.859	0.000	44.859	44.859
348	Improvement of Security of Prime Minister's Secretariat Islamabad.	DDWP 23.08.2010	14.643	0.000	2.643	12.000	0.000	13.000	13.000
349	Musa Khail Tounsa Road (35 Km) Stretch to be Constructed and Linked with Zhob	CDWP 30.03.2016	2718.318	0.000	505.551	2212.767	0.000	300.000	300.000
350	Provision of 2 Nos lifts in A G Office Peshawar	DDWP 26.04.2012	16.745	0.000	7.574	9.171	0.000	9.171	9.171
351	Provision of Security Measures for NAB Punjab Complex, Lahore.	DDWP 18.10.2012	25.740	0.000	13.504	12.236	0.000	12.236	12.236
352	Refurbishment of Block No 42 & 43 for Provincial Election Commission Karachi	DDWP 30.04.2011	14.100	0.000	8.969	5.131	0.000	5.131	5.131
353	Rehabilitation of Supreme Court, Branch Registry Building at Lahore.	CDWP 24.09.2008	197.457	0.000	174.662	22.795	0.000	22.795	22.795
354	Rehabilitation/Renovation & Refurbishment of Federal Lodge-I Quetta	DDWP 30.12.2014	5.184	0.000	3.684	1.500	0.000	4.092	4.092
355	Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Mandi Bahauddin	CDWP 22.02.2013	203.000	0.000	162.751	40.249	0.000	40.249	40.249
356	Renovation / Improvement of Victoria Railway bridge over Jehlum river at Chak Nizam Distt Mandi Bahauddin	CDWP 12.12.2012	380.000	0.000	50.414	329.586	0.000	50.000	50.000
357	Renovation / Refurbishment / Upgradation of FPSC HQs Building and Construction of the Main Gate of FPSC HQs Building, Islamabad	DDWP 11.03.2015	20.436	0.000	10.000	10.436	0.000	10.436	10.436
358	Renovation of Government Owned Flats at I-9/4, Islamabad	DDWP 02.03.2009	27.826	0.000	5.900	21.926	0.000	23.115	23.115
359	Re-settlement of Christian Colony at Quetta	CDWP 10.10.2008	747.870	0.000	248.662	499.208	0.000	50.000	50.000
360	Special Repair to AG office Khyber Pakhtunkhwa, Peshawar	DDWP 26.04.2012	23.930	0.000	6.555	17.375	0.000	17.375	17.375
361	Water supply scheme Chachar Shareef Shahpur District Sargodha	DDWP 17.11.2015	37.533	0.000	14.000	23.533	0.000	23.533	23.533
362	Water Supply Schemes (Pharkayyan, Dhanaka Sharif, Lundi Malikpur) District Mansehra	DDWP 18.09.2014	47.183	0.000	47.180	0.003	0.000	5.000	5.000
363	Widening & Improvement of M/Road from Jatha Bhatta Road to Chani Goth Via 87/A Akhtar Nagar Daska Road, District Rahim Yar Khan	CDWP 24.02.2010	428.005	0.000	218.509	209.496	0.000	209.496	209.496

\*

## HOUSING & WORKS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
364	Widening / Improvement of Road from Gillwala to Ghuman Wala to Baigpur	CDWP 25.05.2009	281.677	0.000	86.905	194.772	0.000	100.000	100.000
365	Funds to be provided on demand after audit clearance (List at Annex-A)						0.000	76.093	76.093
<b>Total (On-going)</b>			<b>35508.572</b>	<b>0.000</b>	<b>12114.654</b>	<b>23393.918</b>	<b>0.000</b>	<b>6336.164</b>	<b>6336.164</b>
<b><u>New Schemes:</u></b>									
366	Construction of Additional Examination Hall (1st Floor) at FPSC Provincial Office, Lahore	DDWP 11.03.2015	49.162	0.000	0.000	49.162	0.000	25.000	25.000
367	Construction of Additional Examination Hall (1st Floor) at FPSC Provincial Office, Peshawar	DDWP 11.03.2015	27.774	0.000	0.000	27.774	0.000	14.000	14.000
368	Construction of Additional Examination Hall (1st Floor) at FPSC Provincial Office, Quetta	DDWP 23.04.2015	21.424	0.000	0.000	21.424	0.000	10.000	10.000
369	Construction of Mosque in Minister's Enclave F-5/2, Islamabad	DDWP 02.07.2007	24.750	0.000	0.000	24.750	0.000	10.000	10.000
370	Development Schemes in Shangla	Un-Approved	300.000	0.000	0.000	300.000	0.000	100.000	100.000
371	Rehabilitation / Widening of Road from Village Makhiyana to Gojra Chowk, District Jhang	Un-Approved	59.000	0.000	0.000	59.000	0.000	59.000	59.000
<b>Total (New)</b>			<b>482.110</b>	<b>0.000</b>	<b>0.000</b>	<b>482.110</b>	<b>0.000</b>	<b>218.000</b>	<b>218.000</b>
<b>Total (Housing &amp; Works)</b>			<b>35990.682</b>	<b>0.000</b>	<b>12114.654</b>	<b>23876.028</b>	<b>0.000</b>	<b>6554.164</b>	<b>6554.164</b>

\* Releases subject to release of matching funds by Provincial Government

## HUMAN RIGHTS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

372	Establishment of Helpline for Legal Advice on Human Rights, Islamabad	DDWP 14.05.2014	37.603	0.000	17.603	20.000	0.000	20.000	20.000
<b>Total (On-going)</b>			<b>37.603</b>	<b>0.000</b>	<b>17.603</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>	<b>20.000</b>

**New Schemes:**

373	Establishment of National Institute of Human Rights at Islamabad	Un-Approved	250.000	0.000	0.000	250.000	0.000	150.000	150.000
<b>Total (New)</b>			<b>250.000</b>	<b>0.000</b>	<b>0.000</b>	<b>250.000</b>	<b>0.000</b>	<b>150.000</b>	<b>150.000</b>
<b>Total (HR)</b>			<b>287.603</b>	<b>0.000</b>	<b>17.603</b>	<b>270.000</b>	<b>0.000</b>	<b>170.000</b>	<b>170.000</b>

## INDUSTRIES & PRODUCTION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
374	Development Projects of Pakistan Gems and Jewellery Development Company	ECNEC 03.2007	1400.000	0.000	1206.150	193.850	0.000	193.850	193.850
375	Establishment of CFC for Silk Cluster at Mingora, Swat	DDWP 25.11.2009	57.530	0.000	50.890	6.640	0.000	6.640	6.640
376	Establishment of Bostan Industrial Estate Phase-I, Balochistan	CDWP 21.01.2011	400.412	0.000	138.558	261.854	0.000	169.318	169.318
377	Establishment of Design Institute specially for Energy Sector Plants at HMC, Taxila	CDWP 21.01.2011	665.380	0.000	275.593	389.787	0.000	100.000	100.000
378	Establishment of Gems and Jewellery Development Company, Azad Jammu Kashmir	DDWP 05.2010	59.920	0.000	35.413	24.507	0.000	24.507	24.507
379	Establishment of infrastructure in Quetta Industrial & Trading Estate (Phase-II)	CDWP 21.01.2011	174.250	0.000	148.900	25.350	0.000	25.350	25.350
380	Foundry Service Centre, Lahore	CDWP 30.04.2009	206.310	0.000	188.810	17.500	0.000	17.500	17.500
381	Hyderabad Engineering Support Centre (HESC), Hyderabad	CDWP 07.04.2011	257.010	0.000	126.545	130.465	0.000	80.000	80.000
382	Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC), Hub Lasbela	CDWP 07.04.2011	265.140	0.000	127.956	137.184	0.000	80.000	80.000
383	PC-II for feasibility study on "Establishment of Turbines and Power Plants Equipment Manufacturing Facilities at HMC, Taxila"	DDWP 01.07.2015	50.000	0.000	20.000	30.000	0.000	30.000	30.000
384	Peshawar Light Engineering Centre (PLEC), Peshawar	CDWP 07.04.2011	250.570	0.000	86.452	164.118	0.000	80.000	80.000
385	Provision of Infrastructure in Quetta Industrial State (Phase-IV)	CDWP 21.01.2011	126.930	0.000	93.730	33.200	0.000	33.200	33.200
386	Water Supply Scheme for Hub Industrial Trading Estate Phase-II (Extension)	CDWP 02.07.2013	353.216	0.000	184.057	169.159	0.000	69.160	69.160
<b>Total (I&amp;P)</b>			<b>4266.668</b>	<b>0.000</b>	<b>2683.054</b>	<b>1583.614</b>	<b>0.000</b>	<b>909.525</b>	<b>909.525</b>

## INFORMATION & BROADCASTING DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

387	100 KW MW Gwadar, Balochistan	CDWP 2009	139.842	0.000	0.892	138.950	0.000	10.000	10.000
388	Dubbing of Pakistani Dramas in Foreign Languages, PTV HQ Islamabad	DDWP 12.01.2015	44.179	0.000	22.862	21.317	0.000	21.317	21.317
389	National News Bureau, Larkana, Sindh	DDWP 30.08.2012	37.225	0.000	26.820	10.405	0.000	10.405	10.405
390	Preparation of Database of Paintings/Art Works at PNCA, Islamabad, F-5/1, Islamabad	DDWP 20.05.2009	30.650	0.000	25.600	5.050	0.000	5.050	5.050
391	RBS Astore, Gilgit-Baltistan	DDWP 15.03.2013	49.146	0.000	45.130	4.016	0.000	4.016	4.016
392	RBS Athmaqam, Neelam Valley AJ&K	DDWP 06.08.2013	52.297	0.000	20.847	31.450	0.000	5.000	5.000
393	RBS Badin, Sindh	CDWP 06.09.2013	91.453	0.000	76.407	15.046	0.000	15.046	15.046
394	RBS Bar Khan, Balochistan	DDWP 06.08.2013	55.384	0.000	37.291	18.093	0.000	18.093	18.093
395	RBS Buneer, Khyber Pakhtunkhwa	DDWP 09.10.2013	55.444	0.000	36.242	19.202	0.000	19.202	19.202
396	RBS Dhudhnial Neelam Valley AJ&K	DDWP 15.03.2013	50.731	0.000	25.189	25.542	0.000	5.000	5.000
397	RBS Jura, Neelam Valley AJ&K	DDWP 06.08.2013	52.670	0.000	17.810	34.860	0.000	5.000	5.000
398	RBS Karan, Neelam Valley AJ&K	DDWP 15.03.2013	50.514	0.000	22.206	28.308	0.000	5.000	5.000
399	RBS Kel, Neelam Valley AJ&K	DDWP 15.03.2013	50.507	0.000	23.647	26.860	0.000	5.000	5.000
400	RBS Kharan, Balochistan	DDWP 15.03.2013	57.000	0.000	32.511	24.489	0.000	24.489	24.489
401	RBS Kotli Sattian, Punjab	DDWP 06.08.2013	52.182	0.000	33.782	18.400	0.000	18.400	18.400
402	RBS Mian Channu, Punjab	CDWP 23.09.2014	170.952	0.000	89.877	81.075	0.000	81.075	81.075
403	RBS Pooran, Khyber Pakhtunkhwa	CDWP 02.05.2014	72.721	0.000	63.697	9.024	0.000	9.024	9.024
404	RBS Sharda, Neelam Valley AJ&K	DDWP 09.10.2013	55.613	0.000	16.945	38.668	0.000	5.000	5.000
405	RBS Ziarat, Baluchistan	DDWP 15.03.2013	53.912	0.000	43.941	9.971	0.000	9.971	9.971
406	Replacement of 3 transmitters of 100 KW Medium Wave at Hyderabad, Multan & Muzaffarabad	Under Process	250.000	0.000	155.144	94.856	0.000	40.000	40.000
407	Up-gradation of Security of National Art Gallery, PNCA, F-5/1, Islamabad	DDWP 11.11.2009	24.500	0.000	15.183	9.317	0.000	9.317	9.317
<b>Total (On-going)</b>			<b>1496.922</b>	<b>0.000</b>	<b>832.023</b>	<b>664.899</b>	<b>0.000</b>	<b>325.405</b>	<b>325.405</b>

### New Schemes:

408	Saut-ul-Quran Phase-II	Un-Approved	50.000	0.000	0.000	50.000	0.000	10.000	10.000
<b>Total (New)</b>			<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50.000</b>	<b>0.000</b>	<b>10.000</b>	<b>10.000</b>
<b>Total (I&amp;B)</b>			<b>1546.922</b>	<b>0.000</b>	<b>832.023</b>	<b>714.899</b>	<b>0.000</b>	<b>335.405</b>	<b>335.405</b>

## INFORMATION TECHNOLOGY & TELECOM DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

409	Computerization of Prime Minister's Secretariat	DDWP 05.11.2015	123.945	0.000	50.170	73.775	0.000	73.775	73.775
410	Construction of Cross – Border OFC System Between China and Pakistan For International Connectivity of Voice / Data Traffic (SCO) (CPEC Related)	ECNEC 01.12.2010	4340.600	3689.510	1377.353	2963.247	50.000	180.000	230.000
411	Enhancing IT Export Through Industry Support Programs (PSEB)	CDWP 11.02.2016	259.600	171.895	18.000	241.600	0.000	50.000	50.000
412	International Coordination Unit (ICU) (Telecom Wing)	DDWP 08.05.2014	57.585	0.000	31.742	25.843	0.000	10.000	10.000
413	Laying of OFC to Connect Remote Locations of AJ&K and Gilgit Baltistan (SCO)	CDWP 17.09.2009	459.000	0.000	270.421	188.579	0.000	128.579	128.579
414	Online Recruitment System for Federal Public Service Commission Phase-II (NITB)	DDWP 29.03.2013	56.367	0.000	20.514	35.853	0.000	10.000	10.000
415	Purchase of Land in Karachi and Lahore for Establishment of IT Parks at Karachi & Lahore (PSEB)	ECNEC 07.02.2008	1020.450	0.000	670.063	350.387	0.000	5.000	5.000
416	Replacement of GSM Network of AJ&K (SCO)	CDWP 11.02.2016	1439.000	0.000	133.000	1306.000	0.000	300.000	300.000
417	Replication of e-Office (Basic Common Applications) at All Divisions of Federal Government (NITB)	CDWP 22.11.2012	479.504	378.052	202.887	276.617	0.000	50.000	50.000
418	Site development and construction of boundary wall at PSEB's site for establishment of IT Park at Chak Shahzad, Islamabad (PSEB)	DDWP 18.03.2013	37.670	0.000	12.000	25.670	0.000	25.670	25.670
419	Strengthening of Server Room at MoIT (IT Wing)	DDWP 17.08.2011	59.561	0.000	39.082	20.479	0.000	15.000	15.000
<b>Total (On-going)</b>			<b>8333.282</b>	<b>4239.457</b>	<b>2825.232</b>	<b>5508.050</b>	<b>50.000</b>	<b>848.024</b>	<b>898.024</b>

### New Schemes:

420	Expansion and Upgradation of GSM Network for GB (Phase-II) (SCO)	Un-Approved	2070.000	0.000	0.000	2070.000	0.000	10.000	10.000
421	Provision of Seamless GSM Coverage along KKH for Proposed Gawadar - Kashighar Economic Corridor in Gilgit Baltistan (SCO) (CPEC Related)	Un-Approved	1240.000	0.000	0.000	1240.000	0.000	50.000	50.000
422	Technology Parks Development Project (TDP) at Islamabad (Phase-I) (PSEB)	Un-Approved	9678.620	57.034	0.000	9678.620	121.225	30.000	151.225
<b>Total (New)</b>			<b>12988.620</b>	<b>57.034</b>	<b>0.000</b>	<b>12988.620</b>	<b>121.225</b>	<b>90.000</b>	<b>211.225</b>
<b>Total (IT &amp; Telecom)</b>			<b>21321.902</b>	<b>4296.491</b>	<b>2825.232</b>	<b>18496.670</b>	<b>171.225</b>	<b>938.024</b>	<b>1109.249</b>



## INTER PROVINCIAL COORDINATION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b><u>On-going Schemes:</u></b>									
423	Award of 100 Scholarships to the Bangladeshi Students in the field of Medicine, Engineering and IT	CDWP 01.01.2008	77.000	0.000	62.867	14.133	0.000	14.133	14.133
424	Construction of Sports Complex, Narowal	CDWP 17.07.2014	2498.779	0.000	1350.850	1147.929	0.000	450.000	450.000
425	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12.03.2013	57.948	0.000	39.802	18.146	0.000	18.866	18.866
426	Holding of National Games	CDWP 04.03.2015	573.500	0.000	137.000	436.500	0.000	50.000	50.000
427	Laying of Synthetic Hockey Turf at Gilgit	DDWP 17.05.2010	58.143	0.000	23.530	34.613	0.000	2.000	2.000
<b>Total (On-going)</b>			<b>3265.370</b>	<b>0.000</b>	<b>1614.049</b>	<b>1651.321</b>	<b>0.000</b>	<b>534.999</b>	<b>534.999</b>
<b><u>New Schemes:</u></b>									
428	Development of New Synthetic Hockey Turf Grounds Infrastructure in Different Cities	Un-Approved	500.000	0.000	0.000	500.000	0.000	50.000	50.000
429	Laying of Synthetic Hockey Turf at Swat	DDWP 23.11.2006 (RUP)	60.000	0.000	0.000	60.000	0.000	60.000	60.000
<b>Total (New)</b>			<b>560.000</b>	<b>0.000</b>	<b>0.000</b>	<b>560.000</b>	<b>0.000</b>	<b>110.000</b>	<b>110.000</b>
<b>Total (IPC)</b>			<b>3825.370</b>	<b>0.000</b>	<b>1614.049</b>	<b>2211.321</b>	<b>0.000</b>	<b>644.999</b>	<b>644.999</b>

## INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### ICT Projects

#### On-going Schemes:

430	Augmentation of Irrigation Water in Islamabad Capital Territory.	IDWP 19.02.2013	53.175	0.000	38.256	14.919	0.000	14.919	14.919
431	Construction of BHU with Staff Accommodation at Kirpa ,ICT, Islamabad	IDWP 30.07.2009	47.806	0.000	41.021	6.785	0.000	6.785	6.785
432	Construction of Boundary Wall for the Security of Sabzi Mandi at Sector H-11/4, Islamabad	IDWP 12.01.2012	58.998	0.000	15.000	43.998	0.000	20.000	20.000
433	Construction of Bridge over Korang River (Causeway) Baniqala, Islamabad	CDWP 12.06.2015	134.071	0.000	31.208	102.863	0.000	102.863	102.863
434	Development of Rain-Fed Agriculture in Islamabad Capital Territory	IDWP 19.02.2013	54.647	0.000	41.618	13.029	0.000	13.029	13.029
435	Enhancement of Agriculture Production through Installation of Water Conveyance Network in ICT	IDWP 19.02.2013	56.530	0.000	48.990	7.540	0.000	7.540	7.540
436	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II)	IDWP 12.01.2012	37.800	0.000	32.600	5.200	0.000	5.200	5.200
437	Islamabad General Hospital at Tarlai, ICT, Islamabad	CDWP 02.12.2015	2499.990	2000.000	10.000	2489.990	50.000	50.000	100.000
438	Land Revenue Records Management System in Rural Areas of ICT Islamabad	CDWP .01.2007	88.654	0.000	27.834	60.820	0.000	40.000	40.000
439	Prevention & Control of Communicable Diseases in ICT Islamabad.	IDWP 11.06.2012	59.982	0.000	24.515	35.467	0.000	23.471	23.471
440	Productivity Enhancement Through Agriculture Land Development	IDWP 12.01.2012	51.109	0.000	20.303	30.806	0.000	10.000	10.000
441	Promotion of Orchard & Vegetable Farming in ICT	IDWP 12.01.2012	50.730	0.000	40.902	9.828	0.000	9.828	9.828
442	Water Conservation through High Efficiency Irrigation Systems in ICT	IDWP 12.01.2012	52.401	0.000	39.632	12.769	0.000	12.769	12.769
<b>Total (On-going)</b>			<b>3245.893</b>	<b>2000.000</b>	<b>411.879</b>	<b>2834.014</b>	<b>50.000</b>	<b>316.404</b>	<b>366.404</b>

#### New Schemes:

443	Development Schemes in ICT	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
444	Establishment of Model Police Stations in ICT / Police Reforms	Un-Approved	996.259	0.000	0.000	996.259	0.000	400.000	400.000
445	Establishment of PIMS Rural Health Center at Golra Shareef	Un-Approved	80.000	0.000	0.000	80.000	0.000	15.000	15.000
446	Improvement of Water Drain, Golra	Un-Approved	100.000	0.000	0.000	100.000	0.000	10.000	10.000
<b>Total (New)</b>			<b>1676.259</b>	<b>0.000</b>	<b>0.000</b>	<b>1676.259</b>	<b>0.000</b>	<b>525.000</b>	<b>525.000</b>
<b>Total (ICT)</b>			<b>4922.152</b>	<b>2000.000</b>	<b>411.879</b>	<b>4510.273</b>	<b>50.000</b>	<b>841.404</b>	<b>891.404</b>

## INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### Other Projects

#### On-going Schemes:

447	Construction of 15 Houses (Cat-II) for Superintendents of Police in Police Lines HQ, Sector H-11, Islamabad (Revised)	CDWP (RUP)	154.270	0.000	79.244	75.026	0.000	40.000	40.000
448	Acquisition of land for Const/Establishment of force HQ GB Scouts & 112 Wing at Skardu. (GL-0423)	DDWP 03.03.2015	56.750	0.000	34.622	22.128	0.000	22.128	22.128
449	Capacity Enhancement of Frontier Crops Balochistan by Raising Eight (08) Additional Wings	CDWP 29.01.2015	2719.400	0.000	500.000	2219.400	0.000	1000.000	1000.000
450	Const of Play ground, Mosque, MT Workshop etc and other Facilities for HQ GB Scouts and 112 Wing at Skardu (GL-0100)	CDWP 13.02.2011	129.307	0.000	74.098	55.209	0.000	20.000	20.000
451	Construction of 1x Additional Wing Accn for Dir Scouts at Samar Bagh (Revised)	CDWP 04.03.2015	403.935	0.000	135.000	268.935	0.000	150.000	150.000
452	Construction of 1X Additional Wing Accn for Shawal Rifles at Razmak	CDWP 04.03.2015	494.731	0.000	148.080	346.651	0.000	150.000	150.000
453	Construction of 1X Additional Wing Accn for Tall Scouts at Tall (Revised)	CDWP 04.03.2015	433.638	0.000	145.000	288.638	0.000	150.000	150.000
454	Construction of 2 Nos D/ Storey barracks, 15Nos Family Quarters, Recreation Hall, Canteen, Gymnasium & Skill Man Shops at FC Lines Shabqadar KPK	CDWP 19.10.2006	61.331	0.000	51.865	9.466	0.000	8.400	8.400
455	Construction of Accn for HQ GB Scouts and 114 Wing at Chilas (GL-0099)	CDWP 21.08.2007	288.944	0.000	105.663	183.281	0.000	50.000	50.000
456	Construction of Accommodation for 1 x Wing at Shakas, Khyber Agency Special Security Division Wing (Chinese Security)	CDWP 31.08.2015	410.517	0.000	100.000	310.517	0.000	310.517	310.517
457	Construction of Accommodation for 2 x Rifle Wings at Karachi	CDWP 06.11.2015	1053.420	0.000	400.000	653.420	0.000	200.000	200.000
458	Construction of Accommodation for 3 x Wings at Chota Data Khel, Gharlamai and Gharyam North Waziristan Agency	CDWP 29.10.2015	1231.552	0.000	240.000	991.552	0.000	400.000	400.000
459	Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency	CDWP 06.11.2015	1231.552	0.000	240.000	991.552	0.000	400.000	400.000
460	Construction of Accommodation for 4 x Wings at Wacha Bibi, Qamar Isha, Appi Faqir and Dwa Toi, North Waziristan Agency	CDWP 29.10.2015	1642.068	0.000	320.000	1322.068	0.000	500.000	500.000
461	Construction of Accommodation for Abdullah Shah Ghazi Rangers at Karachi (Revised)	CDWP 31.03.2015	2870.490	0.000	962.652	1907.838	0.000	500.000	500.000
462	Construction of Accommodation for Bhattai Rangers at Karachi	ECNEC 14.12.2005 (RUP)	1471.702	0.000	196.482	1275.220	0.000	210.000	210.000
463	Construction of Accommodation for Special Security Division (Chinese Security), Pakistan Rangers (Sindh)	CDWP 03.07.2015	526.710	0.000	175.000	351.710	0.000	351.710	351.710

## INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
464	Construction of accommodation for Sui Rifles, FC Balochistan, Sui	DDWP 14.09.2012	843.816	0.000	516.816	327.000	0.000	327.000	327.000
465	Construction of Accommodation, Training and Administrative Blocks and Barracks for the Establishment of Rapid Response Force for Islamabad Capital Territory Police Islamabad.	CDWP 31.08.2015	1627.294	0.000	500.000	1127.294	0.000	700.000	700.000
466	Construction of FC Line & Office at Jutial Gilgit, Gilgit-Baltistan (Phase-II)	DDWP 16.02.2010	57.410	0.000	15.000	42.410	0.000	42.410	42.410
467	Construction of FIA Building at Khunjrab Pass; Sust (Phase-II)	DDWP 09.03.2005	47.221	0.000	28.479	18.742	0.000	18.742	18.742
468	Construction of Non Residential Buildings and other Facilities for Force HQ GB Scouts and 113 Wing at Gilgit (GL-0096)	CDWP 23.09.2014	322.062	0.000	270.356	51.706	0.000	51.706	51.706
469	Establishment & Const of Federal Civil Defence Training School, Abbottabad	DDWP 07.11.2012	57.045	0.000	27.459	29.586	0.000	29.586	29.586
470	Establishment of National Forensic Science Agency (HQS) & Islamabad Laboratory	CDWP 31.03.2015	1461.399	0.000	654.604	806.795	0.000	400.000	400.000
471	Machine Readable Passport (Phase-III)	CDWP 31-03-2015	605.192	0.000	300.000	305.192	0.000	305.192	305.192
472	Machine Readable Passports/Visas Project-MRP/MRV (Phase-II) (Revised)	ECNEC 03.03.2015	5974.326	0.000	5101.130	873.196	0.000	700.000	700.000
473	Pakistan Automated Fingerprint Identification System Phase-II(PAFIS)	CDWP 19.11.2009	682.791	0.000	308.634	374.157	0.000	10.000	10.000
474	Provision of Security Infrastructure in Malakand, Swat and other Conflict Areas of KPK	ECNEC 26.05.2011	2970.407	0.000	373.846	2596.561	0.000	200.000	200.000
475	Purchase of Land for RPO Rawalpindi	DDWP 15.11.2006	20.400	0.000	10.400	10.000	0.000	10.000	10.000
476	Raising of 1 x Special Security Division Wing (Chinese Security), Pakistan Rangers (Punjab) at District Multan	CDWP 03.07.2015	593.023	0.000	225.000	368.023	0.000	368.023	368.023
477	Raising of 1 x Wing as part of Special Security Division (Chinese Security) for Frontier Corps, Balochistan.	CDWP 03.07.2015	360.460	0.000	100.000	260.460	0.000	260.460	260.460
478	Raising of 2 x Internal Security Wings at District Lahore for the Capacity Building of Pakistan Rangers (Punjab).	CDWP 03.07.2015	1340.846	0.000	800.000	540.846	0.000	300.000	300.000
479	Raising of 2 x Special Security Wings (Chinese Security) at Rawalpindi & Islamabad, Pakistan Rangers (Punjab)	CDWP 03.07.2015	1137.074	0.000	400.000	737.074	0.000	737.074	737.074
480	Raising of Balochistan Constabulary, Balochistan	ECNEC 03.07.2014	5146.000	200.000	4065.077	1080.923	0.000	50.000	50.000
481	Rehabilitation and Strengthening of Existing Veterinary Healthcare Services in ICT	IDWP 09.04.2013	42.705	0.000	2.000	40.705	0.000	20.000	20.000
482	Up-gradation of Existing IT Infrastructure of ICT Police	IDWP 12.01.2012	59.696	0.000	46.696	13.000	0.000	13.000	13.000

## INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
483	Upgradation of Interior Division's ICT Infrastructure of E-Office Application Suits	DDWP 07.04.2015	59.659	0.000	20.000	39.659	0.000	39.659	39.659
<b>Total (On-going)</b>			<b>38589.143</b>	<b>200.000</b>	<b>17673.203</b>	<b>20915.940</b>	<b>0.000</b>	<b>9045.607</b>	<b>9045.607</b>
<b><u>New Schemes:</u></b>									
484	Construction of Cat-III Police Station / Office for FIA at D.I Khan (2nd Revised)	DDWP 15.03.2014	21.596	0.000	0.000	21.596	0.000	7.000	7.000
485	Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad (Revised PC-I)	CDWP 30.03.2016	708.530	0.000	0.000	295.011	0.000	100.000	100.000
486	Construction of Model Prison at H-16, Islamabad	CDWP 2015	4530.460	0.000	0.000	4530.460	0.000	200.000	200.000
487	Establishment of ITP F.M Radio Station at ITP/HQ, Sector F-8/1, Islamabad	IDWP 03.12.2015	19.976	0.000	0.000	19.976	0.000	10.000	10.000
488	Provision for CPEC Related Security Projects						0.000	1300.000	1300.000
<b>Total (New)</b>			<b>5280.562</b>	<b>0.000</b>	<b>0.000</b>	<b>4867.043</b>	<b>0.000</b>	<b>1617.000</b>	<b>1617.000</b>
<b>Total (Interior)</b>			<b>48791.857</b>	<b>2200.000</b>	<b>18085.082</b>	<b>30293.256</b>	<b>50.000</b>	<b>11504.011</b>	<b>11554.011</b>

## KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### KASHMIR AFFAIRS

#### On-going Schemes:

489	AJK Block Allocation						500.000	11500.000	12000.000
490	48 MW Jagran Hydro Power Project AJK	ECNEC 30.03.2009	7056.000	6509.700	426.000	6630.000	200.000	200.000	400.000
491	Athmuqam - Keran Bypass Road	CDWP 30.06.2014	765.653	0.000	200.000	565.653	0.000	200.000	200.000
492	Construction of Rathoua Haryam Bridge across Reservoir Channel on Mirpur Islamgarh Road.	ECNEC 27.04.2011	4232.855	0.000	3557.282	675.573	0.000	700.000	700.000
493	MBBS Medical College Mirpur	ECNEC 16.08.2012	2760.159	0.000	561.370	2198.789	0.000	200.000	200.000
494	Mir Waiz Muhammad Farooq Shaheed Medical College, Muzaffarabad	ECNEC 16.08.2012	2702.410	0.000	571.370	2131.040	0.000	200.000	200.000
495	Nauseri - Laswa Bypass Road	CDWP 30.06.2014	878.650	0.000	200.000	678.650	0.000	300.000	300.000
496	Water Supply and Sewerage Scheme Mirpur City and Hamlets.	ECNEC 02.03.2015	6989.970	0.000	5822.972	1166.998	0.000	400.000	400.000
497	Water Supply Scheme Chakswari Phase-II, District Mirpur AJ&K	CDWP 02.12.2015	200.000	0.000	150.000	50.000	0.000	50.000	50.000
<b>Total (On-going)</b>			<b>25585.697</b>	<b>6509.700</b>	<b>11488.994</b>	<b>14096.703</b>	<b>700.000</b>	<b>13750.000</b>	<b>14450.000</b>

#### New Schemes:

498	AJ&K Legislative Assembly Complex	Un-Approved	2846.859	0.000	0.000	2846.859	0.000	250.000	250.000
<b>Total (New)</b>			<b>2846.859</b>	<b>0.000</b>	<b>0.000</b>	<b>2846.859</b>	<b>0.000</b>	<b>250.000</b>	<b>250.000</b>
<b>Total (Kashmir Affairs)</b>			<b>28432.556</b>	<b>6509.700</b>	<b>11488.994</b>	<b>16943.562</b>	<b>700.000</b>	<b>14000.000</b>	<b>14700.000</b>

### GILGIT BALTISTAN

#### On-going Schemes:

499	Gilgit - Baltistan Block Allocation					0.000	0.000	9000.000	9000.000
500	Construction of 16 MW Hydel Power Project Naltar-III	CDWP 11.06.2015	2900.000	0.000	511.474	2388.526	0.000	700.000	700.000
501	34.5 MW Harpo Hydro Power Project	Approved	9522.801	0.000	149.454	9373.347	0.000	500.000	500.000
<b>Total (On-going)</b>			<b>12422.801</b>	<b>0.000</b>	<b>660.928</b>	<b>11761.873</b>	<b>0.000</b>	<b>10200.000</b>	<b>10200.000</b>

#### New Schemes:

502	Attabad Lake Resort (Feasibility Study)	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
503	20 MW Hydro Power Project, Hanzil	CDWP 30.09.2015	6248.465	0.000	0.000	6248.465	0.000	500.000	500.000
504	Medical College, Gilgit	Under Process	2700.000	0.000	0.000	2700.000	0.000	200.000	200.000
505	Technical College, Gilgit	Under Process	100.000	0.000	0.000	100.000	0.000	50.000	50.000
506	Up-gradation of Road from RCC Bridge Konodas to Naltar Airforce Base via Nomal (Feasibility Study)	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
<b>Total (New)</b>			<b>9148.465</b>	<b>0.000</b>	<b>0.000</b>	<b>9148.465</b>	<b>0.000</b>	<b>850.000</b>	<b>850.000</b>

**Total (Gilgit Baltistan)**      **21571.266**      **0.000**      **660.928**      **20910.338**      **0.000**      **11050.000**      **11050.000**

**Total (K.A. & G.B.)**      **50003.822**      **6509.700**      **12149.922**      **37853.900**      **700.000**      **25050.000**      **25750.000**

## LAW & JUSTICE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

507	Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore	DDWP 07.07.2014	51.128	0.000	46.128	5.000	0.000	5.000	5.000
508	Construction of Islamabad High Court Islamabad.	CDWP 23.09.2014	2852.023	0.000	900.298	1951.725	0.000	900.000	900.000
509	Construction of Official Residence for Hon'ble Federal Tax Ombudsman (FTO) at Sector F-5/2, Islamabad	DDWP 18.11.2015	53.056	0.000	1.000	52.056	0.000	30.000	30.000
510	Federal Program under Access to Justice Program (All over Pakistan)	ECNEC 14.12.2005	6420.000	0.000	4147.000	2273.000	0.000	400.000	400.000
511	Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO	DDWP 18.11.2015	59.400	0.000	3.000	56.400	0.000	15.000	15.000
<b>Total (On-going)</b>			<b>9435.607</b>	<b>0.000</b>	<b>5097.426</b>	<b>4338.181</b>	<b>0.000</b>	<b>1350.000</b>	<b>1350.000</b>

### New Schemes:

512	Acquisition of 3.2 Acre Land for Extension of Islamabad High Court, Islamabad	Un-Approved	69.880	0.000	0.000	69.880	0.000	1.000	1.000
513	Construction of Office Building of FTO Secretariat, Islamabad	Un-Approved	324.000	0.000	0.000	324.000	0.000	25.000	25.000
514	Construction of Residences of the Honorable Judges, Registrar, Officers / Officials' Residences of the Islamabad High Court Islamabad	Un-Approved	272.830	0.000	0.000	272.830	0.000	63.000	63.000
515	Construction of Sessions Division East of Islamabad High Court Islamabad (Acquisition of 4.17 Acre Land)	Un-Approved	193.960	0.000	0.000	193.960	0.000	1.000	1.000
516	Construction of Sessions Division East of Islamabad High Court Islamabad	Un-Approved	800.000	0.000	0.000	800.000	0.000	50.000	50.000
517	Strengthening the Ombudsman System of Administrative Justice and Up-gradation/Expansion of Online Complaint Management Information System (CMIS)	Un-Approved	58.035	0.000	0.000	58.035	0.000	10.000	10.000
<b>Total (New)</b>			<b>1718.705</b>	<b>0.000</b>	<b>0.000</b>	<b>1718.705</b>	<b>0.000</b>	<b>150.000</b>	<b>150.000</b>
<b>Total (Law &amp; Justice)</b>			<b>11154.312</b>	<b>0.000</b>	<b>5097.426</b>	<b>6056.886</b>	<b>0.000</b>	<b>1500.000</b>	<b>1500.000</b>

## NARCOTICS CONTROL DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

518	Kala Dhaka Area Development Project (District Torghar) Revised (USAID) (Kalsoona Mada Khel Road, Battagram to Bartooni Shangaldhar Road, Battagram to Mangri Kamasair Road, Gangat to Darband Road, Sumbal Boot to Siri Kahooni Road, Danna Panja Gali to Nikka Chatha Road)	ECNEC 17.07.2014	1770.969	1086.145	1375.647	395.322	25.000	12.000	37.000
519	Khyber Area Development Project FATA (Jamrud, Khyber Agency) (USAID)	CDWP 17.07.2014	1235.531	1093.284	796.883	438.648	20.000	17.000	37.000
520	Bajaur Area Development Project (Bajaur Agency)	CDWP 06.09.2013	911.016	700.000	52.308	858.708	30.000	12.000	42.000
521	Mohmand Area Development Project (MG) (Located at Mohmand Agency, FATA)	CDWP 06.09.2013	859.079	400.000	70.132	788.947	30.000	12.000	42.000
<b>Total (On-going)</b>			<b>4776.595</b>	<b>3279.429</b>	<b>2294.970</b>	<b>2481.625</b>	<b>105.000</b>	<b>53.000</b>	<b>158.000</b>

### New Schemes:

522	Development of Parking for Confiscated / Seized Vehicles of Regional Directorate, Anti Narcotics Force at Lahore	DDWP 19.02.2015	30.425	0.000	0.000	30.425	0.000	30.425	30.425
523	Drug Testing Laboratory, Islamabad	Un-Approved	110.226	0.000	0.000	110.226	0.000	30.000	30.000
<b>Total (New)</b>			<b>140.651</b>	<b>0.000</b>	<b>0.000</b>	<b>140.651</b>	<b>0.000</b>	<b>60.425</b>	<b>60.425</b>
<b>Total (Narcotics Control)</b>			<b>4917.246</b>	<b>3279.429</b>	<b>2294.970</b>	<b>2622.276</b>	<b>105.000</b>	<b>113.425</b>	<b>218.425</b>



## NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

524	Aqua Feed Production in Pakistan for Commercially Important Cultureable Fishes	DDWP 19.09.2013	55.307	0.000	1.600	53.707	0.000	25.000	25.000
525	Bovine Spongiform Encephalopathy (BSE-Mad Cow Disease) Surveillance and Capacity Leading to O/E Negligible Risk Country Status for Pakistan	DDWP 19.09.2013	27.000	0.000	12.768	14.232	0.000	14.232	14.232
526	Commercialization of Soyabean Crop (Glycine Max L) on Pilot Scale in Pakistan	DDWP 27.01.2015	47.046	0.000	1.600	45.446	0.000	14.046	14.046
527	Development of Clean & True to Type Fruit Plant Nurseries at National Level	DDWP 19.09.2013	49.750	0.000	6.640	43.110	0.000	12.460	12.460
528	Establishment of Horticulture Research Institute, Khuzdar Balochistan	DDWP 16.01.2012	53.391	0.000	24.013	29.378	0.000	20.000	20.000
529	Establishment of Livestock Research Institute, Turbat, Balochistan	DDWP 16.01.2012	58.725	0.000	15.889	42.836	0.000	26.444	26.444
530	Indigenization of Hybrid Seed Production for Enhanced Crop Production (Islamabad)	CDWP 18.03.2010	665.313	0.000	159.759	505.554	0.000	50.000	50.000
531	Kitchen Gardening - A way to Safe & Nutritious Vegetables	DDWP 06.08.2013	36.738	0.000	20.571	16.167	0.000	16.167	16.167
532	Milk and Meat Supply Chain Improvement and Support to Livestock Production in Federally Administered Areas (ICT, AJ&K, FATA and GB)	DDWP 27.01.2015	58.440	0.000	8.924	49.516	0.000	38.440	38.440
533	Monitoring of Crops through Satellite Technology Phase-II	CDWP 30.04.2009	165.739	0.000	142.962	22.777	0.000	22.777	22.777
534	Monosex (All Male) Tilapia Seed Production of Culture in Pakistan	DDWP 19.09.2013	54.550	0.000	6.325	48.225	0.000	20.000	20.000
535	National Pesticides Residues Residues Monitoring System in Pakistan (PARC)	CDWP 29.06.2010	447.998	0.000	102.708	345.290	0.000	200.000	200.000
536	Pak China Cooperation for Agricultural Research and Development (PCCARD)	CDWP 30.04.2009	255.712	0.000	174.550	81.162	0.000	30.000	30.000
537	Promotion of Olive Cultivation on Commercial Scale in Pakistan	CDWP 19.11.2014	2444.545	0.000	117.454	2327.091	0.000	240.000	240.000
538	Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC, Kaghan	DDWP 19.09.2013	33.119	0.000	19.659	13.460	0.000	5.000	5.000
539	Research for Agriculture Development Programme (Islamabad)	ECNEC 07.03.2007	2963.000	0.000	1721.919	1241.081	0.000	200.000	200.000
540	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	DDWP 16.01.2012	51.740	0.000	14.398	37.342	0.000	9.592	9.592
541	Strengthening of Seed Certification Services for Food Security in Gilgit-Baltistan	DDWP 19.09.2013	32.521	0.000	6.189	26.332	0.000	13.795	13.795
542	Up-gradation & Establishment of Animal Quarantine Station in Pakistan	CDWP 22.11.2005	336.085	0.000	321.537	14.548	0.000	14.548	14.548

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## NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
543	Upgradation of Arid Zone Research Institute (AZRI) to the Level of AZRC and Establishment of New Adaptive Res. Cum Demonstration Institute at Seakach, Wana, South Waziristan Agency, Miranshah, North Waziristan Agency (FATA) Tank and Matora, Lakki Marwat, Khvber Pakhtunkhwa	DDWP 11.04.2014	455.493	0.000	38.238	417.255	0.000	273.000	273.000
<b>Total (On-going)</b>			<b>8292.212</b>	<b>0.000</b>	<b>2917.703</b>	<b>5374.509</b>	<b>0.000</b>	<b>1245.501</b>	<b>1245.501</b>
<b><u>New Schemes:</u></b>									
544	Agriculture Information Portal	Un-Approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
545	Establishment of Animal Quarantine, Gwadar (Phase-II)	DDWP 03.05.2016	59.479	0.000	0.000	59.479	0.000	19.300	19.300
546	Establishment of Citrus Development Board	Un-Approved	58.000	0.000	0.000	58.000	0.000	5.000	5.000
547	Implementation of Quality Management System at National Veterinary Laboratories and Accreditation for ISO 17025 under Pakistan National Accreditation Council	DDWP 03.05.2016	59.000	0.000	0.000	59.000	0.000	5.720	5.720
548	Risk Based Control of Foot and Mouth Disease in Pakistan	Un-Approved	822.020	0.000	0.000	822.020	0.000	95.000	95.000
549	Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot, Sindh	Un-Approved	730.563	0.000	0.000	730.563	0.000	100.000	100.000
<b>Total (New)</b>			<b>1829.062</b>	<b>0.000</b>	<b>0.000</b>	<b>1829.062</b>	<b>0.000</b>	<b>275.020</b>	<b>275.020</b>
<b>Total (NFS&amp;R)</b>			<b>10121.274</b>	<b>0.000</b>	<b>2917.703</b>	<b>7203.571</b>	<b>0.000</b>	<b>1520.521</b>	<b>1520.521</b>

\* Project extended upto December, 2016.

# NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
550	Establishment of a current of GMP Sera Processing Laboratory for Capacity Enhancement, NIH, Islamabad.	CDWP 25.09.2012	497.700	0.000	457.007	40.693	0.000	124.000	124.000
551	Improvement, up-gradation of existing building and equipment for manufacture of Measles Vaccine from Concentrate (Secondary manufacture according to the current GMP & GLP, NIH, Islamabad.	CDWP 24.11.2006	86.300	0.000	66.300	20.000	0.000	20.000	20.000
552	Expanded Programme on Immunization (EPI), Islamabad	ECNEC 08.03.2016	37644.682	8328.706	437.228	37207.454	200.000	6500.000	6700.000*
553	National Maternal, Neonatal and Child Health Programme, (MNCH) UK	ECNEC 01.01.2007	19994.781	0.000	4838.378	15156.403	0.000	1046.219	1046.219
554	National Program for Family Planning & Primary Health Care	ECNEC 09.12.2010	53405.927	0.000	1622.000	51783.927	0.000	11000.000	11000.000
555	National Program for Prevention and Control of Avian Pandemic Influenza	CDWP 20.05.2006	330.700	0.000	4.275	326.425	0.000	37.000	37.000
556	National Program for prevention and control of Blindness	ECNEC 04.08.2005	2774.958	0.000	24.685	2750.273	0.000	247.000	247.000
557	National TB Control Program	ECNEC 04.08.2006	1184.416	0.000	295.512	888.904	0.000	124.000	124.000
558	PM Program for prevention and control of Hepatitis	ECNEC 09.12.2010	13904.314	0.000	79.092	13825.222	0.000	684.000	684.000
559	Rollback Malaria Program	CDWP 08.11.2008	658.625	0.000	341.292	317.333	0.000	124.000	124.000
560	Population Welfare Programme - FATA	CDWP 25.08.2010	394.205	0.000	364.062	30.143	0.000	78.841	78.841
561	Population Welfare Programme - AJ&K	ECNEC 11.01.2011	1116.780	0.000	959.865	156.915	0.000	273.356	273.356
562	Population Welfare Programme - GB	CDWP 17.09.2009	593.600	0.000	530.663	62.937	0.000	118.722	118.722
563	Population Welfare Programme - Provinces	ECNEC 11.11.2011 RUP	43358.132	0.000	32396.810	10961.322	0.000	7705.145	7705.145
564	Prime Minister's National Health Insurance Programme	ECNEC 18.05.2015	9100.000	0.000	3000.000	6100.000	0.000	2000.000	2000.000
<b>Total (On-going)</b>			<b>185045.120</b>	<b>8328.706</b>	<b>45417.169</b>	<b>139627.951</b>	<b>200.000</b>	<b>30082.283</b>	<b>30282.283</b>
<b>New Schemes:</b>									
565	Cancer Hospital - Islamabad	Un-Approved	18000.000	0.000	0.000	18000.000	0.000	300.000	300.000
566	Common Unit to Manage Global Fund	Un-Approved	150.000	0.000	0.000	150.000	0.000	50.000	50.000
567	UP-Gradation of Supply and Filling Line to improve the Vaccine Supply & Filling System to achieve CGMP Standards at NIH, Islamabad.	DDWP	56.964	0.000	0.000	56.964	0.000	18.890	18.890
<b>Total (New)</b>			<b>18206.964</b>	<b>0.000</b>	<b>0.000</b>	<b>18206.964</b>	<b>0.000</b>	<b>368.890</b>	<b>368.890</b>
<b>Gross Total (NHS)</b>			<b>203252.084</b>	<b>8328.706</b>	<b>45417.169</b>	<b>157834.915</b>	<b>200.000</b>	<b>30451.173</b>	<b>30651.173</b>
							0.000	5700.000	5700.000
* Provincial Share in EPI Programme (To be deducted at source from Provincial transfers)									
<b>Net Total (NHS)</b>			<b>203252.084</b>	<b>8328.706</b>	<b>45417.169</b>	<b>157834.915</b>	<b>200.000</b>	<b>24751.173</b>	<b>24951.173</b>

## NATIONAL HISTORY & LITERARY HERITAGE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

568	Construction of Auditorium at Pakistan Academy of Letters , H-8/1, Islamabad	DDWP 30.06.2008	98.000	0.000	28.000	70.000	0.000	35.000	35.000
569	Construction of National Book Foundation Author's Club and Resource Centre at 45, Civic Centre , Mustafa Town, Lahore	DDWP 26.09.2007	27.265	0.000	24.649	2.616	0.000	2.616	2.616

<b>Total (On-going)</b>	<b>125.265</b>	<b>0.000</b>	<b>52.649</b>	<b>72.616</b>	<b>0.000</b>	<b>37.616</b>	<b>37.616</b>
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**New Schemes:**

570	Computerization of Urdu Dictionary & Recording of First Urdu Dictionary	Un-Approved	38.540	0.000	0.000	38.540	0.000	20.000	20.000
571	Master Plan for the Establishment of Digitization Center for Documentation of the Artifacts and Archival Material at Department of Archaeology and Museums, Islamabad	Un-Approved	5.000	0.000	0.000	5.000	0.000	5.000	5.000
572	PC-II for designing of National Museum of Pakistan at Islamabad	Un-Approved	4.500	0.000	0.000	4.500	0.000	4.500	4.500

<b>Total (New)</b>	<b>48.040</b>	<b>0.000</b>	<b>0.000</b>	<b>48.040</b>	<b>0.000</b>	<b>29.500</b>	<b>29.500</b>
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<b>Total (NH&amp;LE)</b>	<b>173.305</b>	<b>0.000</b>	<b>52.649</b>	<b>120.656</b>	<b>0.000</b>	<b>67.116</b>	<b>67.116</b>
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# PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

## On-going Schemes:

573	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	ECNEC 12.02.2014	1675.400	0.000	1571.000	104.400	0.000	104.400	104.400
574	Chashma Nuclear Power Project Unit C-3 & C-4	ECNEC 30.03.2009	189918.290	124662.000	205356.710	-15438.420	13287.240	9036.990	22324.230
575	Chemical Processing Plant (CPP) (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	1332.700	20765.300	0.000	424.000	424.000
576	Detailed Exploration & Uranium Resources in Bannu Basin & Kohat Plateau (Phase-II)	CDWP 26.08.2013	634.264	0.000	500.000	134.264	0.000	134.264	134.264
577	Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	CDWP 26.08.2013	726.346	0.000	344.000	382.346	0.000	131.959	131.959
578	Extension of INOR, Abbottabad	ECNEC 21.12.2015	473.690	0.000	25.000	448.690	0.000	430.328	430.328
579	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	247.650	3018.350	0.000	291.500	291.500
580	MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa	ECNEC 20.08.2009	3348.280	0.000	1453.681	1894.599	0.000	300.000	300.000
581	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	615.760	469.632	0.000	247.781	247.781
582	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	1193.139	13054.501	0.000	322.000	322.000
583	Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	ECNEC 19.09.2007	1129.200	0.000	250.382	878.818	0.000	95.950	95.950
584	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	312.850	2394.650	0.000	93.280	93.280
585	Survey & Feasibility Studies of Six Additional Nuclear Power Plant Sites (Qadirabad, Taunsa, Multan, Sukkur, Guddu, Nowshera)	CDWP 19.10.2006	150.000	0.000	127.892	22.108	0.000	5.000	5.000
586	Up-gradation of Centre for Nuclear Medicine and Radiotherapy (CENAR), Quetta	CDWP 06.09.2013	808.816	0.000	400.000	408.816	0.000	408.816	408.816
587	Up-gradation of LINAR, Larkana	CDWP 29.11.2013	433.532	0.000	388.000	45.532	0.000	45.532	45.532
588	Up-gradation of MINAR, Multan		896.449	0.000	100.000	796.449	0.000	796.429	796.429
589	Up-gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 06.02.2008	1748.000	0.000	880.100	867.900	0.000	655.000	655.000
<b>Total (On-going)</b>			<b>245346.799</b>	<b>124662.000</b>	<b>215098.864</b>	<b>30247.935</b>	<b>13287.240</b>	<b>13523.229</b>	<b>26810.469</b>

## New Schemes:

590	Provision of Equipments for 04 PAEC Cancer Hospitals (Modified) (Bahawalpur, Lahore, Karachi and Islamabad)	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	750.000	750.000
<b>Total (New)</b>			<b>1000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1000.000</b>	<b>0.000</b>	<b>750.000</b>	<b>750.000</b>
<b>Total (PAEC)</b>			<b>246346.799</b>	<b>124662.000</b>	<b>215098.864</b>	<b>31247.935</b>	<b>13287.240</b>	<b>14273.229</b>	<b>27560.469</b>

# PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

591	Establishment of National Radiological Emergency Coordination Centre	CDWP 04.03.2015	888.710	0.000	74.330	814.380	0.000	131.000	131.000
592	PNRA Residential Colony at Chashma, District Mianwali, Kundian	CDWP 13.03.2014	437.420	0.000	225.000	212.420	0.000	100.000	100.000
<b>Total (On-going)</b>			<b>1326.130</b>	<b>0.000</b>	<b>299.330</b>	<b>1026.800</b>	<b>0.000</b>	<b>231.000</b>	<b>231.000</b>

**New Schemes:**

593	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants in Pakistan	Un-Approved	116.000	0.000	0.000	116.000	0.000	40.000	40.000
<b>Total (New)</b>			<b>116.000</b>	<b>0.000</b>	<b>0.000</b>	<b>116.000</b>	<b>0.000</b>	<b>40.000</b>	<b>40.000</b>
<b>Total (PNRA)</b>			<b>1442.130</b>	<b>0.000</b>	<b>299.330</b>	<b>1142.800</b>	<b>0.000</b>	<b>271.000</b>	<b>271.000</b>

## PETROLEUM & NATURAL RESOURCES DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

594	Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan	CDWP 19.11.2009	665.807	0.000	250.000	415.807	0.000	415.807	415.807
595	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh	CDWP 19.11.2009	170.000	0.000	38.381	131.619	0.000	131.619	131.619
596	Exploration and Evaluation of Metallic Minerals in Bela and Uthal Areas, District Lasbella, Balochistan	DDWP 11.09.2015	56.700	0.000	21.000	35.700	0.000	28.700	28.700
597	Exploration of Tertiary Coal in Central Salt Range, Punjab	DDWP 27.01.2010	43.350	0.000	32.000	11.350	0.000	11.350	11.350
<b>Total (Pet. &amp; NR)</b>			<b>935.857</b>	<b>0.000</b>	<b>341.381</b>	<b>594.476</b>	<b>0.000</b>	<b>587.476</b>	<b>587.476</b>

## PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

598	China-Pakistan Economic Corridor Support Project	CDWP 06.01.2015	409.000	0.000	73.000	336.000	0.000	155.000	155.000
599	Development Communication Project	CDWP 28.10.2013	616.401	0.000	26.000	590.401	0.000	100.000	100.000
600	Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad	CDWP 30.03.2016	178.430	0.000	1.000	177.430	0.000	20.000	20.000
601	Establishment of Environment Section in Planning & Development Division, Islamabad	DDWP 05.05.2015	57.563	0.000	49.850	7.713	0.000	7.713	7.713
602	Establishment of Special Project Cell Islamabad	CDWP 08.02.2016	72.370	0.000	36.000	36.370	0.000	8.000	8.000
603	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30.04.2009	77.986	0.000	59.229	18.757	0.000	7.000	7.000
604	Institutional Co-operation Programme, Islamabad (Norwegian Grant)	CDWP 17.02.2010	487.000	487.000	374.300	112.700	30.000	0.000	30.000
605	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Planning & Development Division Islamabad (Revised)	CDWP 04.03.2015	178.903	0.000	121.096	57.807	0.000	30.000	30.000
606	Monitoring of PSDP Financed Projects (OMPFP) Islamabad	CDWP 01.03.2008	360.000	0.000	324.211	35.789	0.000	35.789	35.789
607	National Endowment Scholarships for Talent (NEST)	CDWP 06.01.2015	10000.000	0.000	2200.000	7800.000	0.000	2000.000	2000.000
608	National Initiative for SDGs / Nutrition	CDWP 30.09.2015	1000.000	0.000	100.000	900.000	0.000	100.000	100.000
609	Reform and Innovation in Government for High Performance	CDWP 26.12.2013	962.400	0.000	140.400	822.000	0.000	150.000	150.000
610	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 01-3-2008	201.694	0.000	203.494	-1.800	0.000	1.000	1.000
611	Support and Monitoring of High Impact New Initiatives of Vision 2025	CDWP 03.10.2014	1515.576	0.000	4.200	1511.376	0.000	150.000	150.000
612	Up-gradation of Jawaid Azfar Computer Centre	CDWP 30.03.2016	386.320	0.000	165.359	220.961	0.000	60.000	60.000
613	Up-gradation of PPMI (Phase-II) (Construction of PPMI Complex)	CDWP 03.11.2010	841.400	0.000	829.690	11.710	0.000	11.710	11.710
614	Young Development Fellows Programme	CDWP 06.09.2013	261.580	0.000	20.000	241.580	0.000	45.000	45.000
<b>Total (On-going)</b>			<b>17606.623</b>	<b>487.000</b>	<b>4727.829</b>	<b>12878.794</b>	<b>30.000</b>	<b>2881.212</b>	<b>2911.212</b>

### New Schemes:

615	Capacity Building of Economics /Development Journalists	Un-Approved	55.640	0.000	0.000	55.640	0.000	20.000	20.000
616	Center for Rural Economy	CDWP 27.01.2015	1200.000	0.000	0.000	1200.000	0.000	30.000	30.000



## PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
617	Center of Excellence for China-Pakistan Economic Corridor	CDWP 30.03.2016	1215.128	0.000	0.000	1215.128	0.000	10.000	10.000
618	Cluster Development Based Agriculture Transformation Plan - V2025	CDWP 30.03.2016	96.300	0.000	0.000	96.300	0.000	60.000	60.000
619	Construction of Plan House in Administrative Sector, F-5/2, Islamabad	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	300.000	300.000
620	Establishment of Pakistan Urban Planning & Policy Centre	CDWP 30.03.2016	287.000	0.000	0.000	287.000	0.000	50.000	50.000
621	Feasibility Study on Cluster Development Based Mineral Transformation Plan – Vision 2025 (PC-II)	CDWP 30.03.2016	62.130	0.000	0.000	62.130	0.000	50.000	50.000
622	Integrated Energy Planning & Management Unit	CDWP 04.03.2015	60.000	0.000	0.000	60.000	0.000	25.000	25.000
623	Integrated Transport Infrastructure Planning & Management Unit	CDWP 30.09.2015	500.000	0.000	0.000	500.000	0.000	50.000	50.000
624	Pak-China Year of Friendly Exchanges Programme (CPEC)	Un-Approved	100.000	0.000	0.000	100.000	0.000	10.000	10.000
625	Pakistan Institute of Development Economics, Islamabad - Construction of New Campus	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	250.000	250.000
626	Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	CDWP 02.05.2014	618.716	0.000	0.000	618.716	0.000	300.000	300.000
627	Pakistan Productivity, Quality Innovative Initiative	Un-Approved	250.000	0.000	0.000	250.000	0.000	100.000	100.000
628	PPMI Centre of Excellence	CDWP 30.03.2016	340.590	0.000	0.000	340.590	0.000	100.000	100.000
629	Research Study on "Cluster Development Based Industrial Transformation Plan – Vision 2025(PC-II)	CDWP 30.03.2016	71.740	0.000	0.000	71.740	0.000	50.000	50.000
<b>Total (New)</b>			<b>10857.244</b>	<b>0.000</b>	<b>0.000</b>	<b>10857.244</b>	<b>0.000</b>	<b>1405.000</b>	<b>1405.000</b>
<b><u>Other Requirements</u></b>									
630	Research / Holding of Workshops & Technical / Feasibility Studies						0.000	1500.000	1500.000
631	Un-Funded / Under Funded Important Projects						0.000	6181.608	6181.608
<b>Total (Other Requirements)</b>							<b>0.000</b>	<b>7681.608</b>	<b>7681.608</b>
<b>Total (Planning)</b>			<b>28463.867</b>	<b>487.000</b>	<b>4727.829</b>	<b>23736.038</b>	<b>30.000</b>	<b>11967.820</b>	<b>11997.820</b>

## PORTS & SHIPPING DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b>On-going Schemes:</b>									
632	Construction of Eastbay Expressway (CPEC)	ECNEC 12.01.2015	14061.790	13542.590	90.000	13971.790	4200.000	500.000	4700.000
633	Construction of Mehran Highway Phase-III from Port Qasim Road to Steel Mills Road (JICA)	CDWP 21.02.2013	248.210	248.210	50.760	197.450	0.000	197.450	197.450
634	Development & Construction of Port Allied Structures in Mullah Band Area	CDWP 13.12.2015	2185.918	0.000	320.000	1865.918	0.000	500.000	500.000
635	Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Gwadar (Balochistan)	DDWP 03.01.2014	46.000	0.000	2.000	44.000	0.000	44.000	44.000
636	Establishment of Regional Offices & Testing Laboratories of Marine Fisheries Department at Peshawar	DDWP 03.01.2014	45.000	0.000	2.000	43.000	0.000	43.000	43.000
637	Provision of Coal Conveying System from Pakistan International Bulk Terminal (PIBT) to Railway Network at Port Qasim	ECNEC 22.04.2016	13332.850	0.000	8000.000	5332.850	0.000	5332.850	5332.850
638	Up-gradation and Accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi (Sindh)	DDWP 03.01.2014	60.000	0.000	1.782	58.218	0.000	58.218	58.218
639	Up-gradation of GPA Housing Complex	CDWP 21.11.2014	550.504	0.000	3.000	547.504	0.000	350.000	350.000
<b>Total (On-going)</b>			<b>30530.272</b>	<b>13790.800</b>	<b>8469.542</b>	<b>22060.730</b>	<b>4200.000</b>	<b>7025.518</b>	<b>11225.518</b>
<b>New Schemes:</b>									
640	Capital Dredging of Berthing Areas & Channel for Additional Terminal (CPEC)	Un-Approved	2800.000	2380.000	0.000	2800.000	0.000	300.000	300.000
641	Establishment of CPEC Support Unit (CSU) for projects and Activities in GPA	DDWP 29.12.2015	56.777	0.000	0.000	56.777	0.000	17.621	17.621
642	Feasibility Study for Construction of Break Waters (CPEC)	CDWP 30.03.2016	300.000	0.000	0.000	300.000	0.000	300.000	300.000
643	Infrastructure Development for EPZA and GIEDA, Gwadar (CPEC)	Un-Approved	3450.000	0.000	0.000	3450.000	0.000	250.000	250.000
644	Pak-China Technical & Vocational Institute at Gwadar (CPEC)	CDWP 19.10.2014	984.000	836.400	0.000	984.000	200.000	50.000	250.000
645	Purchase of Full Mission Bridge and Engine Room Simulators for Pakistan Marine Academy, Karachi	DDWP 23.05.2016	57.280	0.000	0.000	57.280	0.000	24.060	24.060
646	Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)	Un-Approved	9968.225	0.000	0.000	9968.225	0.000	458.000	458.000
<b>Total (New)</b>			<b>17616.282</b>	<b>3216.400</b>	<b>0.000</b>	<b>17616.282</b>	<b>200.000</b>	<b>1399.681</b>	<b>1599.681</b>
<b>Total (Ports &amp; Shipping)</b>			<b>48146.554</b>	<b>17007.200</b>	<b>8469.542</b>	<b>39677.012</b>	<b>4400.000</b>	<b>8425.199</b>	<b>12825.199</b>

# RAILWAYS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

647	Acquisition of Land for Railway Container Yard, Station and Railway Line from Sea Port up to Coastal Highway at Gwadar	CDWP 13.08.2005	1332.102	0.000	1150.000	182.102	0.000	182.102	182.102
648	Construction of Staff Quarters	CDWP 30.01.2015	475.000	0.000	150.000	325.000	0.000	325.000	325.000
649	Conversion of 260 Passenger Coaches from 110 Volts to 220 Volts Electrical System	CDWP 20.10.2015	400.000	0.000	250.000	150.000	0.000	150.000	150.000
650	Doubling of Track from Khanewal to Raiwind (Revised)	ECNEC 26.05.2011	12617.400	0.000	12617.000	0.400	0.000	676.000	676.000
651	Doubling of Track from Shahdara to Lalamusa	ECNEC 26.05.2011	13593.000	0.000	740.000	12853.000	0.000	1.000	1.000
652	Feasibility Studies (Lumpsum) (Revised)	CDWP 2010-11	150.000	0.000	44.000	106.000	0.000	80.000	80.000
653	Feasibility Study for Improvement / Upgradation / Rehabilitation of Shahdra - Narowal-Sialkot - Wazirabad & Narowal - Chak Amru Section	DDWP 12.03.2015	59.660	0.000	20.000	39.660	0.000	39.662	39.662
654	Mechanization of Track Maintenance (Pilot Project)	ECNEC 16.08.2012	4055.000	0.000	2235.000	1820.000	0.000	756.000	756.000
655	Procurement / Manufacture of 75 Nos. New D.E. Locomotives (Revised)	ECNEC 13.05.2015	46810.000	32807.204	5039.000	41771.000	0.000	14000.000	14000.000
656	Procurement / Manufacture of 780 High Capacity Bogie (Hopper) Wagons and 20 Bogie Brake Vans for Coal Transportation (Phase-I)	ECNEC 13.05.2015	8863.000	0.000	2800.000	6063.000	0.000	3830.000	3830.000
657	Procurement of 08 Sets of Re-railing & Rescue Equipments for relief operations	CDWP 02.12.2015	220.000	0.000	55.000	165.000	0.000	165.000	165.000
658	Procurement of 150 D.E. Locomotives	ECNEC 09.12.2010	55488.000	0.000	3.000	55485.000	0.000	1.000	1.000
659	Procurement of Equipment for Improved Security and Anti-Terrorism Measures	CDWP 04.03.2015	403.000	0.000	300.000	103.000	0.000	103.076	103.076
660	Procurement/ Manufacturing of 58 Diesel Electric Locomotives	ECNEC 13.09.2013	16300.000	0.000	15644.000	656.000	0.000	300.000	300.000
661	Project Management Unit (PMU) in Ministry of Railways (Revised)	CDWP 27.01.2015	873.500	0.000	358.000	515.500	0.000	211.000	211.000
662	Provision of Solar System at Pakistan Railways Headquarter Office, Lahore	DDWP 12.03.2015	59.087	0.000	30.000	29.087	0.000	29.087	29.087
663	Reconstruction of Assets Damaged during the Floods 2010	ECNEC 29.07.2011	6365.239	0.000	3018.000	3347.239	0.000	2000.000	2000.000
664	Rehabilitation & Extension of CSF at Khanewal & Sukkur	CDWP 31.08.2015	1908.000	0.000	300.000	1608.000	0.000	1050.000	1050.000
665	Rehabilitation and Improvement of Track (Revised) Karachi to Khanpur	ECNEC 13.05.2015	11544.000	0.000	11125.000	419.000	0.000	419.366	419.366
666	Rehabilitation of 27 Nos. (HGMU- 30 Class) Diesel Electric Locomotives (Revised)	ECNEC 13.09.2013	6633.000	0.000	6393.000	240.000	0.000	240.000	240.000
667	Rehabilitation of 300 Nos Traction Motors	CDWP 27.10.2014	1650.000	0.000	8.370	1641.630	0.000	900.000	900.000

# RAILWAYS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
668	Rehabilitation of Railway Assets damaged at Sindh During Riots of 27-28 December, 2007 followed by Assassination of Mohtarma Benazir Bhutto (Revised)	ECNEC 21.01.2010	7856.000	0.000	7643.000	213.000	0.000	212.701	212.701
669	Rehabilitation of Rolling Stock and Track	ECNEC 16.08.2012	4000.000	0.000	1753.000	2247.000	0.000	2000.000	2000.000
670	Renovation & Upgradation of Major Railway Stations	CDWP 31.03.2015	846.000	0.000	225.000	621.000	0.000	621.000	621.000
671	Replacement of Metal Sleepers and Track Renewal on Lodhran-Shahdara Section	ECNEC 21.01.2010	2216.000	0.000	2154.574	61.426	0.000	100.000	100.000
672	Replacement of Old and Obsolete Signal Gear from Lodhran Khanewal - Shahdra Bagh Main Line Section of Pakistan Railways (Revised)	ECNEC 13.05.2015	17464.000	0.000	13486.000	3978.000	0.000	1500.000	1500.000
673	Replacement of two Generating Sets of 1000 KW (1MW) at Railway Power House, Moqhalpura	CDWP 27.01.2015	160.000	0.000	108.000	52.000	0.000	52.000	52.000
674	Revival of Karachi Circular Railway (KCR) as Modern Commuter System (Revised) (Federal Share)	ECNEC 16.08.2012	9617.000	0.000	278.000	9339.000	0.000	1.000	1.000
675	Special Repair of 100 DE Locomotives	ECNEC 04.12.2014	4967.000	3517.230	1301.818	3665.182	0.000	2200.000	2200.000
676	Special Repair of 800 Coaches and 2000 Wagons	CDWP 12.11.2014	1810.000	200.648	1000.000	810.000	0.000	809.991	809.991
677	Strengthening of Planning Directorate, Ministry of Railways, Islamabad	DDWP 11.05.2012	58.000	0.000	20.078	37.922	0.000	10.000	10.000
678	Track Rehabilitation on Khanpur-Lodhran Section	ECNEC 26.05.2011	8978.000	0.000	2912.000	6066.000	0.000	2500.000	2500.000
679	Upgradation of Railway Stations to Attract Sikh Tourism at Hassanabdal, Nankana Sahib and Narowal	CDWP 02.12.2015	659.958	0.000	163.417	496.541	0.000	496.541	496.541
680	Up-gradation of Terminal Facilities and Dry Ports	CDWP 08.02.2016	995.000	0.000	100.000	895.000	0.000	700.000	700.000
<b>Total (On-going)</b>			<b>249425.946</b>	<b>36525.082</b>	<b>93424.257</b>	<b>156001.689</b>	<b>0.000</b>	<b>36661.526</b>	<b>36661.526</b>
<b><u>New Schemes:</u></b>									
681	Coal Transportation by Rail to Jamshoro Power Plant	ECNEC 18.03.2016	7522.000	4831.000	0.000	7522.000	0.000	2331.701	2331.701 <sup>#</sup>
682	Procurement / Manufacture of 830 High Capacity Bogie Freight Wagons and 250 Passenger Coaches	Un-Approved	33384.000	0.000	0.000	33384.000	0.000	2450.200	2450.200
<b>Total (New)</b>			<b>40906.000</b>	<b>4831.000</b>	<b>0.000</b>	<b>40906.000</b>	<b>0.000</b>	<b>2450.200</b>	<b>2450.200</b>
<b><u>CPEC Projects:</u></b>									
683	(i) PC-II for Feasibility Study to Connect Gwadar with Karachi . (ii) Gwadar to Jacobabad via Basima under CPEC	CDWP 29.11.2013	135.500	0.000	10.000	125.500	0.000	125.500	125.500
684	China Pakistan Economic Corridor (CPEC) Support Project at Ministry of Railways	CDWP 06.01.2015	252.000	0.000	23.151	228.849	0.000	100.000	100.000
685	Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline 1 (ML-I) and New Dry Port at Havelian (Buldhair) District Haripur under China-Pak Economic Corridor (CPEC)	CDWP 25.06.2014	390.000	0.000	361.940	28.060	0.000	28.060	28.060

## RAILWAYS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
686	Doubling / Improvement of Existing Track from Port Qasim to Bin Qasim Station (CPEC)	CDWP 31.08.2015	1568.000	0.000	400.000	1168.000	0.000	1168.000	1168.000
687	Feasibility Studies for Updation of Existing Main Line-II (ML-II) and Upgradation & Extension of ML-III in connection with CPEC (Revised)	CDWP 14.01.2016	532.000	0.000	20.000	512.000	0.000	165.714	165.714
688	Feasibility study for Rail Link from Havelian to Pak China Border (682 K.M) (CPEC)	Un-Approved	474.000	0.000	0.000	474.000	0.000	1.000	1.000
689	Rehabilitation / Upgradation of ML-I including Acquisition of Land for New Dry Port at Buldhair, District Haripur (CPEC)	Un-Approved	300.000	0.000	0.000	300.000	0.000	300.000	300.000
<b>Total (CPEC)</b>			<b>3651.500</b>	<b>0.000</b>	<b>815.091</b>	<b>2836.409</b>	<b>0.000</b>	<b>1888.274</b>	<b>1888.274</b>
<b>Total (Railways)</b>			<b>293983.446</b>	<b>41356.082</b>	<b>94239.348</b>	<b>199744.098</b>	<b>0.000</b>	<b>41000.000</b>	<b>41000.000</b>

# Outside Budgetary arrangements

## RELIGIOUS AFFAIRS & INTER FAITH HARMONY

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

690	Construction of Boundary Wall with Barbed Wire and Special Repair of Building including Mosque at Directorate of Hajj, Quetta	DDWP 10.11.2015	6.486	0.000	3.000	3.486	0.000	3.486	3.486
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<b>Total (On-going)</b>	<b>6.486</b>	<b>0.000</b>	<b>3.000</b>	<b>3.486</b>	<b>0.000</b>	<b>3.486</b>	<b>3.486</b>	<b>3.486</b>
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**New Schemes:**

691	Construction of Training Hall at Directorate of Hajj, Quetta	DDWP	30.828	0.000	0.000	30.828	0.000	30.828	30.828
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<b>Total (New)</b>	<b>30.828</b>	<b>0.000</b>	<b>0.000</b>	<b>30.828</b>	<b>0.000</b>	<b>30.828</b>	<b>30.828</b>	<b>30.828</b>
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<b>Total (Religious Affairs)</b>	<b>37.314</b>	<b>0.000</b>	<b>3.000</b>	<b>34.314</b>	<b>0.000</b>	<b>34.314</b>	<b>34.314</b>	<b>34.314</b>
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## REVENUE DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
<b><u>On-going Schemes:</u></b>									
692	Construction of Additional Block for Regional Tax Office at Gujranwala (Revised)	DDWP 10.09.2015	45.367	0.000	15.000	30.367	0.000	30.367	30.367
693	Construction of new Accommodation & Overhead Water Tank in the Premises of FBR Complex, Spiny Road Quetta	DDWP 04.04.2014	48.069	0.000	17.500	30.569	0.000	30.569	30.569
694	Construction of Warehouse & Sepoy Barracks for Model Customs Collectorate, Peshawar.	DDWP 04.04.2014	50.410	0.000	25.000	25.410	0.000	25.410	25.410
695	Establishment of Inland Revenue Offices in Pakistan	CDWP 20.10.2014	813.990	0.000	120.285	693.705	0.000	150.000	150.000
696	Feasibilities of MCC Gwadar, RTO Islamabad and Sargodha and Directorate of Intelligence and Investigation IR Karachi)	DDWP 27.05.2015	61.580	0.000	15.000	46.580	0.000	46.580	46.580
697	Project for security improvement in Karachi Port & Port Qasim for Installation of Three fixed and one Mobile Scanner ( JICA Grant)	CDWP 27.10.2014	1801.339	1703.000	14.000	1787.339	1.000	25.378	26.378
<b>Total (On-going)</b>			<b>2820.755</b>	<b>1703.000</b>	<b>206.785</b>	<b>2613.970</b>	<b>1.000</b>	<b>308.304</b>	<b>309.304</b>
<b><u>New Schemes:</u></b>									
698	Construction of Model Custom Collectorate at Gawadar	Un-Approved	946.500	0.000	0.000	946.500	0.000	20.000	20.000
699	Construction of Regional Tax Office at Islamabad	DDWP 03.05.2012	519.964	0.000	0.000	519.964	0.000	10.000	10.000
700	Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving Border Service Project	ECNEC 11.09.2015	31626.200	26049.700	0.000	31626.200	1.000	347.000	348.000
<b>Total (New)</b>			<b>33092.664</b>	<b>26049.700</b>	<b>0.000</b>	<b>33092.664</b>	<b>1.000</b>	<b>377.000</b>	<b>378.000</b>
<b>Total (Revenue)</b>			<b>35913.419</b>	<b>27752.700</b>	<b>206.785</b>	<b>35706.634</b>	<b>2.000</b>	<b>685.304</b>	<b>687.304</b>

## SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

701	Balancing, Modernization & Refurbishment of (BMR) of PCSIR Laboratories Lahore	CDWP 30.04.2007	549.410	0.000	429.517	119.893	0.000	119.893	119.893
702	Balancing, Modernization & Rehabilitation of National Institute of Electronics, Islamabad	CDWP 20.03.2007	490.000	0.000	438.020	51.980	0.000	51.980	51.980
703	Certification Incentive Program for SMEs under PQI Initiative 2025	CDWP 21.12.2015	745.810	0.000	5.000	740.810	0.000	200.000	200.000
704	Computing Research & Development Centre at Bahauddin Zakariya University, Multan	DDWP 23.04.2009	37.900	0.000	18.940	18.960	0.000	18.960	18.960
705	Construction of Offices & Labs, PSQCA at Quetta.	DDWP 09.07.2007	36.780	0.000	16.000	20.780	0.000	20.780	20.780
706	Demarcation of Groundwater Quality Zones in Indus Plain and Marginal Areas for Sustainable Development and Management of Groundwater (Lower Indus Plain) PCRWR	DDWP 01.01.2014	54.946	0.000	12.265	42.681	0.000	22.681	22.681
707	Establishment of National Capacity Building Institute (NCBI) for Water Quality Management at Islamabad (KOICA assistance of 3M\$/ Rs 258.00 million. On turn key basis), PCRWR	CDWP 21.03.2012	323.573	258.000	10.000	313.573	0.000	15.000	15.000
708	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	24.027	13.678	0.000	5.000	5.000
709	Integrated Water Resources Management in the Highly Depleted Pishin-Lora Basin of Balochistan, PCRWR	DDWP 14.02.2012	48.857	0.000	12.073	36.784	0.000	20.000	20.000
710	Modernization & Up-gradation of Electrical Test Centre for Household Electrical Appliances & Lighting Products. PCSIR, Lahore.	DDWP 01.01.2014	56.660	0.000	42.710	13.950	0.000	13.950	13.950
711	Pak-Argentinean Cooperation for the Discovery of new potent natural antiglycation agent for the management of late diabetic complication, HEJ	DDWP 14.02.2012	12.440	0.000	4.440	8.000	0.000	8.000	8.000
712	Provision of Furniture, Fixture and Office Equipment for MoST Building	DDWP 17.04.2013	52.548	0.000	23.824	28.724	0.000	28.724	28.724
713	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	414.094	0.000	336.474	77.620	0.000	77.620	77.620
714	Science Talent Farming Scheme (STFS) for Young Students - Phase-I (Component-I)	CDWP 09.06.2015	1514.499	0.000	450.000	1064.499	0.000	700.000	700.000
715	Strengthening of Security & Safety Measures at PMNH, Islamabad	DDWP 01.01.2014	14.813	0.000	8.769	6.044	0.000	6.044	6.044
716	Upgradation and Modernization of Building of PCSIR Laboratories Complex, Karachi	CDWP 31.03.2015	718.700	0.000	528.847	189.853	0.000	189.853	189.853
717	Upgradation and Modernization of Pilot Plants at PCSIR Laboratories, Complex Karachi	CDWP 17.05.2007	334.400	0.000	292.595	41.805	0.000	41.805	41.805



## SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
718	Upgradation/ BMR of NPSL, Islamabad.	CDWP 30.04.2007	467.750	317.570	314.818	152.932	0.000	152.932	152.932
<b>Total (On-going)</b>			<b>5910.885</b>	<b>575.570</b>	<b>2968.319</b>	<b>2942.566</b>	<b>0.000</b>	<b>1693.222</b>	<b>1693.222</b>
<b><u>New Schemes:</u></b>									
719	Establishment of the Facility for the Indigenous Development of Percutaneous Transluminal Coronary Angioplasty (PTCA) Balloon Catheters, NUST	DDWP 01.01.2014	36.000	0.000	0.000	36.000	0.000	20.000	20.000
720	Feasibility Study for Establishment of Technology Park, Islamabad	DDWP 04.04.2016	53.650	0.000	0.000	53.650	0.000	53.650	53.650
721	Halal Accreditation, PNAC	DDWP 26.03.2015	54.708	0.000	0.000	54.708	0.000	10.000	10.000
<b>Total (New)</b>			<b>144.358</b>	<b>0.000</b>	<b>0.000</b>	<b>144.358</b>	<b>0.000</b>	<b>83.650</b>	<b>83.650</b>
<b>Total (S&amp;T)</b>			<b>6055.243</b>	<b>575.570</b>	<b>2968.319</b>	<b>3086.924</b>	<b>0.000</b>	<b>1776.872</b>	<b>1776.872</b>

## SPECIAL PROGRAMMES

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
722	Pakistan SDGs and Community Development Programme						0.000	20000.000	20000.000
723	Prime Minister's Youth & Hunarmand Programme						0.000	20000.000	20000.000
724	Special Federal Development Programme						0.000	28000.000	28000.000
725	ERRA						3000.000	4000.000	7000.000
726	Special Development Programme for Temporarily Displaced Persons (TDPs) and Security Enhancement						0.000	100000.000	100000.000
727	Gas Infrastructure Development Fund						0.000	25000.000	25000.000
<b>Total (Special Programmes)</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3000.000</b>	<b>197000.000</b>	<b>200000.000</b>

## STATES & FRONTIER REGIONS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### **On-going Schemes:**

728	Block Allocation Federally Administered Tribal Areas (FATA) (ADB)						413.000	20587.000	21000.000
729	Chao Tangi Small Dam, SWA	CDWP 16.01.2015	639.084	0.000	100.000	539.084	0.000	100.000	100.000
<b>Total (On-going)</b>			<b>639.084</b>	<b>0.000</b>	<b>100.000</b>	<b>539.084</b>	<b>413.000</b>	<b>20687.000</b>	<b>21100.000</b>

### **New Schemes:**

730	Construction of Nahqi Tunnel, Mohmand Agency	Un-Approved	2428.338	0.000	0.000	2428.338	0.000	500.000	500.000
731	Widening & Improvement of Ghalanai - Muhammad Gatt Road	Un-Approved	4800.000	0.000	0.000	4800.000	0.000	500.000	500.000
732	Zyara to Dabori Road, Aurakzai Agency	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
<b>Total (New)</b>			<b>8228.338</b>	<b>0.000</b>	<b>0.000</b>	<b>8228.338</b>	<b>0.000</b>	<b>1200.000</b>	<b>1200.000</b>
<b>Total (FATA)</b>			<b>8867.422</b>	<b>0.000</b>	<b>100.000</b>	<b>8767.422</b>	<b>413.000</b>	<b>21887.000</b>	<b>22300.000</b>

## STATISTICS DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

733	Change of Base of National Accounts 2005-06 to 2015-16	CDWP 28.11.2014	279.950	0.000	123.170	156.780	0.000	100.000	100.000
734	Updation of Rural Area Frame for the Conduct of Census / Survey	CDWP 04.03.2015	249.430	0.000	53.000	196.430	0.000	100.000	100.000
<b>Total (Statistics)</b>			<b>529.380</b>	<b>0.000</b>	<b>176.170</b>	<b>353.210</b>	<b>0.000</b>	<b>200.000</b>	<b>200.000</b>

# SUPARCO

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**On-going Schemes:**

735	Pakistan Remote Sensing Satellite (PRSS) Lahore (China)	ECNEC 04.07.2013	19695.899	13464.000	1326.335	18369.564	500.000	2000.000	2500.000
<b>Total (SUPARCO)</b>			<b>19695.899</b>	<b>13464.000</b>	<b>1326.335</b>	<b>18369.564</b>	<b>500.000</b>	<b>2000.000</b>	<b>2500.000</b>

## TEXTILE INDUSTRY DIVISION

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

**New Schemes:**

736	One Thousand Industrial Stitching Units	Un-Approved	150.000	0.000	0.000	150.000	0.000	150.000	150.000
<b>Total (Textile)</b>			<b>150.000</b>	<b>0.000</b>	<b>0.000</b>	<b>150.000</b>	<b>0.000</b>	<b>150.000</b>	<b>150.000</b>

## WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### WAPDA (Hydel Projects)

#### On-going Schemes:

737	Bunji Hydro Power Project (7100 MW) (PC-II) (Gilgit)	CDWP 02.12.2015	1328907.000	431086.500	10.000	1328897.000	0.000	10.000	10.000
738	Construction of Diamer Basha Dam Project (4500 MW) (Land Acquisition)	ECNEC 02.03.2015	101372.000	0.000	72000.000	29372.000	0.000	14000.000	14000.000
739	Construction of Diamer Basha Dam Project Lot 1 to 5 (4500 MW)	ECNEC 20.08.2009	834205.000	312943.000	7966.000	826239.000	0.000	18360.000	18360.000
740	Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	ECNEC 28.03.2014	486093.300	218547.500	22915.172	463178.128	2000.000	40177.000	42177.000
741	Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir	CDWP 29.11.2013	486.151	155.195	61.123	425.028	47.000	20.000	67.000
742	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 02.09.2002 (RUP)	28202.402	10047.711	17239.425	10962.977	1749.000	980.000	2729.000
743	Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Battagram) (128 MW)	ECNEC 29.01.2016	26084.170	9364.470	4033.648	22050.522	1690.000	1348.000	3038.000
744	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	ECNEC 19.12.2015	404321.100	179342.600	269258.000	135063.100	7200.000	54253.000	61453.000
745	Pattan Hydro Power Project (2400 MW) (Kohistan) (Study)	CDWP 17.09.2009	731.233	357.502	640.332	90.901	0.000	85.000	85.000
746	Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)	ECNEC 31.12.2013	52224.307	31728.853	3467.417	48756.890	1411.000	2584.000	3995.000
747	Shyok Dam Multipurpose Project (690 MW) (Feasibility Study)	CDWP 28.10.2013	159.583	0.000	50.000	109.583	0.000	100.000	100.000
748	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	41518.385	42082.655	5700.000	10787.000	16487.000
749	Thakot Hydro Power Project (4000 MW) (Battagram) (Study)	CDWP 18.06.2012	719.628	303.139	358.352	361.276	0.000	330.000	330.000
750	Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	ECNEC 09.07.2015	22254.230	11283.519	70.000	22184.230	395.000	62.000	457.000
<b>Total (On-going)</b>			<b>3369361.144</b>	<b>1271025.357</b>	<b>439587.854</b>	<b>2929773.290</b>	<b>20192.000</b>	<b>143096.000</b>	<b>163288.000</b>

#### New Schemes:

751	Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW	Un-Approved	2267.586	574.967	0.000	2267.586	53.000	17.000	70.000
752	Upgradation of Kurram Power House from 3.7MW to 8 MW	Under Process	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
<b>Total (New)</b>			<b>3267.586</b>	<b>574.967</b>	<b>0.000</b>	<b>3267.586</b>	<b>53.000</b>	<b>117.000</b>	<b>170.000</b>
<b>Total (Hydel)</b>			<b>3372628.730</b>	<b>1271600.324</b>	<b>439587.854</b>	<b>2933040.876</b>	<b>20245.000</b>	<b>143213.000</b>	<b>163458.000</b>

## WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### PEPCO

#### On-going Schemes:

753	425 MW (CCPP) Power Project Nandipur Genco-III.	ECNEC 04.07.2013 (Revised)	58416.210	33932.000	57091.425	1324.785	0.000	340.000	340.000
754	747 MW (CCPP) Guddu Power Project,GENCO-II (Guddu)	CDWP 19.11.2009	69559.980	58039.410	88436.780	-18876.800	0.000	1070.000	1070.000
755	Installation of New Coal Fired Power Plants having Capacity 2x660 MW at Jamshoro (ADB)	ECNEC 18.04.2014	177175.580	138295.970	1445.650	175729.930	9500.000	9560.580	19060.580
756	1200-MW LNG Based Power Plant Baloki	CDWP 31.03.2015	92527.940	0.000	26075.000	66452.940	0.000	30000.000	30000.000
757	1200-MW LNG Based Power Plant, Haveli Bahadurshah	CDWP 31.03.2015	98227.310	0.000	33999.000	64228.310	0.000	30000.000	30000.000
758	Depleted Material Tranch-III (Now Replacement of Depleted Material at existing grid station of NTDC System) ADB Loan No. 2846-PAK.	CDWP 23.09.2014	4100.000	2460.000	245.700	3854.300	1000.000	363.930	1363.930
759	1 No. 220KV Rohri Sub Station and Associated T/L for Dispersal of Power from IPPS Fauji Foundation and ENGRO near Karachi.	ECNEC 22.10.2007	4847.000	2412.000	4372.530	474.470	0.000	50.000	50.000
760	132KV Thatta Mirpur Sakro in and out FWELI & 2nd WPP with 6 multiply 132KV line bay & Jampir Nooriabad Zorlu	ECNEC 22.04.2006	816.000	0.000	1586.100	-770.100	0.000	20.000	20.000
761	220 Kv G/S & Allied T/L D.I Khan ADB T-IV.	ECNEC 09.12.2010	3744.000	1412.000	506.000	3238.000	1000.000	1130.000	2130.000
762	220 KV G/S at Ghazi Road, Lahore with 220 KV D/C T/Line 132 KV Expansion System EDCF Loan No.PAK-2 & KFW.	ECNEC 25.02.2005	2591.000	1267.000	3500.790	-909.790	250.000	235.700	485.700
763	220 KV G/Station at Kassowal with 132 KV Expansion System (World Bank Loan No. 7565-Pk, Credit No.4463-PK and 4464-PK)	ECNEC 25.02.2005	2202.480	1395.800	2770.670	-568.190	0.000	110.120	110.120
764	220 KV Nowshera S/S(ADB-IV)	ECNEC 06.02.2008	1875.000	916.000	420.310	1454.690	400.000	863.120	1263.120
765	220 KV T/L from Chashma to Ludewala for Inter-connection of Chashnupp-II	CDWP 01.03.2008	2057.000	1012.000	2496.410	-439.410	0.000	10.000	10.000
766	220/132KV Dera Murad Jamali Sub Station	CDWP 07.04.2011	880.000	465.000	904.650	-24.650	0.000	200.000	200.000
767	220KV Chakdara S/S ADB Tranche-IV.	ECNEC 02.10.2014	3230.000	2584.000	913.410	2316.590	1400.000	567.000	1967.000
768	220KV G/S Mansehra Tranch-III	CDWP 07.04.2011	905.000	0.000	948.950	-43.950	150.000	192.000	342.000
769	220KV Sub-Station Lalian Tranch-IV.	ECNEC 11.11.2011	1581.460	934.590	219.770	1361.690	400.000	668.000	1068.000
770	2nd Source of Supply 200KV I/Abad University S/S (Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan)	CDWP 30.09.2015	2705.000	1494.000	50.000	2655.000	200.000	242.200	442.200



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1	2	3	4	5	6	7	8	9	10
771	3rd 500KV Jamshoro-Moro- R.Y Khan Single Circuit T/Line.Tranch-III	ECNEC 26.08.2013	37234.330	19834.050	12997.630	24236.700	600.000	923.270	1523.270
772	4 Nos New Projects to be financed by JBIC (i) 500 KV RY Khan G/S & T/L (ii)220 KV Chishtian T/L (iii) 220 KV Gujrat G/S & 220 KV T/L (iv) 220 KV Shalamar G/S & 220 KV T/L (4 Projects - JBIC Loan) (JICA Loan No. PK-58)	ECNEN 27.10.2007	13152.000	7787.000	11107.730	2044.270	600.000	1000.000	1600.000
773	500KV Faisalabad New (2x750) (Now 500KV Faisalabad West)	ECNEC 06.01.2015	11077.000	7840.600	600.000	10477.000	400.000	600.000	1000.000
774	Addition of 500/200KV Sub Station T/L for Strengthening the existing NTDC system i) 500KV Lahore New ii) 500KV Shikarpur iii)220KV D.I.Khan(JICA-PK-61)	ECNEC 09.12.2010	24528.000	13450.000	16670.540	7857.460	1100.000	1700.000	2800.000
775	Augmentation of 500/220KV & 220/131KV Transformer in NTDC System New	ECNEC 21.01.2010	3894.310	3128.800	2479.100	1415.210	0.000	250.000	250.000
776	Construction of 500KV T/L for Dispersal of Power from 747 MW from Guddu.	CDWP 29.07.2011	7873.720	4842.330	700.000	7173.720	2319.000	1515.500	3834.500
777	Enterprise Resource planning (ERP)	Under Process	900.000	0.000	10.000	890.000	50.230	12.230	62.460
778	Evacuation of power from wind power projects at Jhimpir and Garo Wind Clusters	ECNEC 03.07.2014	12572.660	5534.460	6029.160	6543.500	0.000	1300.000	1300.000
779	Ext/Aug. of existing of 500&220 KV G/S of NTDC system by installation of additional T/FS	ECNEC 17.09.2009	1863.780	1303.200	945.780	918.000	0.000	100.000	100.000
780	Extension/Augmentation at 500/200 KV Rawat Sub-Station.	CDWP 23.09.2014	949.000	733.000	150.000	799.000	100.000	200.000	300.000
781	Import of 100 MW Power From Iran (with 220KV G/S Gwadar and Allied T/L From Iran to Gwadar Funded by Iran (EDBI-Iran Loan No.880/M/Pak/01)	ECNEC 05.09.2007	3664.000	1934.000	1186.200	2477.800	0.000	200.000	200.000
782	Interconnection of Chashma Nuclear(C-3&C-4)	ECNEC 26.08.2013	3150.000	1890.000	4738.210	-1588.210	0.000	100.000	100.000
783	Inter-Connection- Thar Coal Based , 1200MW	ECNEC 16.08.2012	20053.000	16045.000	1700.000	18353.000	0.000	10753.000	10753.000
784	New 220 KV G/Station at Khuzdar/220 KV Dadu - Khuzdar D/C T/Line JICA Loan No. PK-56.	ECNEC 04.08.2006	8540.000	4160.000	11254.000	-2714.000	0.000	200.000	200.000
785	Power Transmission Enhancement Project (Tranch-II) (SET)10 Sub projects. (i) 9 Sub Projects of 500KV & 220KV S/S& T/Lines ADB Loan No.2396-PAK	ECNEC 30.06.2012	20193.000	10918.000	21086.110	-893.110	0.000	250.000	250.000
786	Provision of Secured Metering System at Delivery Point. (Local Bank)	ECNEC 04.08.2005	1006.000	513.000	882.610	123.390	0.000	20.000	20.000
787	Quaid-e-Azam Solar Park at Lal-Suhanra (Phase-II) Evacuation of 600 MW Solar (Proposed to be carried out by NTDC)	ECNEC 12.02.2014	4065.730	1905.200	1902.650	2163.080	0.000	1250.000	1250.000
788	Transmission for Dispersal power from Neelam-Jehlum Hydro Power Project	ECNEC 14.12.2005	21668.000	11272.000	9210.450	12457.550	0.000	8200.000	8200.000

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789	Transmission Interconnection for Dispersal of Power From UCH-II Tranch-III	ECNEC 29.07.2011	2330.000	1197.000	1597.990	732.010	425.000	764.360	1189.360
790	Up Gradation of NPCC Islamabad JICA Loan No.PK-54	ECNEC 07.01.2004	2895.000	1880.000	4078.780	-1183.780	0.000	18.000	18.000
791	132-KV Transmission Line Paroom to Iranian Border.	Under Process	740.000	0.000	200.000	540.000	0.000	200.000	200.000
792	132-KV Transmission Line Turbat to Buleda.	Under Process	755.000	0.000	200.000	555.000	0.000	200.000	200.000
793	220kV Mirpur Khas G/S alongwith allied T/Ls	Under Process	4320.000	2592.000	214.000	4106.000	0.000	300.000	300.000
794	500KV Chakwal G/S alongwith allied T/Ls	Under Process	4050.000	2430.000	610.000	3440.000	0.000	100.000	100.000
795	500KV Islamabad West	CDWP 31.03.2015	10044.000	6026.000	600.000	9444.000	0.000	500.000	500.000
796	Alliot switching station and its interconnection with Suki Kinari HPP	Under Process	19008.000	10700.000	10.000	18998.000	0.000	100.000	100.000
797	Construction of 600 KV HVDC Transmission Line From Matiari to Lahore (Land Acquisition for Converter and Grounding Station - Both Ends) (CPEC)	CDWP 31.08.2015	2353.000	0.000	1568.000	785.000	0.000	700.000	700.000
798	Construction of 600-KV HVDC Transmission Line from Matiari (Port Qasim) to Faisalabad (Land Acquisition for Converter and Grounding Station - Both Ends) (CPEC).	CDWP 31.08.2015	2477.000	0.000	10.000	2467.000	0.000	10.000	10.000
799	Evacuation of Power from 1200 MW LNG Based Power Project at Baloki	CDWP 28.04.2015	3375.000	2025.000	400.000	2975.000	0.000	2100.000	2100.000
800	Evacuation of Power from 1200 MW LNG Based Power Project at Bhiki	CDWP 28.04.2015	270.000	162.000	100.000	170.000	0.000	170.000	170.000
801	Evacuation of Power from 1200 MW LNG Based Power Project at Jhang (Haveli Bahadur Shah)	CDWP 28.04.2015	3780.000	788.000	500.000	3280.000	0.000	1200.000	1200.000
802	Evacuation of power from 1320MW Power Plant at Bin Qasim	ECNEC 13.05.2015	14163.000	7022.000	1200.000	12963.000	0.000	5400.000	5400.000
803	Evacuation of power from 1320MW Power Plant at Sahiwal	Under Process	1413.000	976.000	300.000	1113.000	0.000	641.000	641.000
804	Evacuation of power from 147MW Patrind HPP	CDWP 27.01.2015	966.000	349.000	300.000	666.000	0.000	600.000	600.000
805	Evacuation of power from 2160MW Dasu HPP Stage-I	Under Process	72645.000	35163.000	206.980	72438.020	1000.000	2459.000	3459.000
806	Interconnection of Scheme for Import of Power from CASA-1000.	CDWP 22.04.2015	33949.000	18716.000	700.000	33249.000	1400.000	1429.000	2829.000
807	132 KV Sub Stations at Deep Sea Port Gwadar (QESCO)(Revised PC-I Cost Rs.235.000 Million).	CDWP 01.03.2008	909.279	0.000	376.518	532.761	0.000	150.000	150.000
808	132 KV Sub Stations at Down Town, Gwadar (CPEC)(Revised PC-I Cost Rs.321.000 Million).	CDWP 01.03.2008	961.810	0.000	175.000	786.810	0.000	5.000	5.000
809	132 KV Sub Stations at Singhar Housing Scheme, Gwadar	CDWP 01.03.2008	371.000	0.000	125.400	245.600	0.000	5.000	5.000

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810	6th Secondary Transmission & Grids (FESCO).	ECNEC 01.11.2004	6168.000	1693.000	10391.644	-4223.644	0.000	50.000	50.000
811	6th Secondary Transmission & Grids (IESCO) (World Bank Loan)	ECNEC 14.07.2008	5726.938	1355.010	5512.547	214.391	0.000	500.000	500.000
812	6th Secondary Transmission & Grids (MEPCO) (World Bank Loan)	ECNEC 07.12.2004	9257.132	3402.922	10781.529	-1524.397	0.000	2000.000	2000.000
813	6th Secondary Transmission & Grids (GEPCO) (Xim / Korea).	ECNEC 6.2009	5173.000	1200.000	9905.000	-4732.000	0.000	700.000	700.000
814	6th Secondary Transmission & Grids (HESCO) (World Bank Loan).	ECNEC 07.12.2004	7360.000	0.000	8846.000	-1486.000	0.000	2810.000	2810.000
815	6th Secondary Transmission & Grids (PESCO)	ECNEC 07.12.2004	7123.263	0.000	8455.723	-1332.460	0.000	1700.000	1700.000
816	6th Secondary Transmission & Grids (QESCO).	ECNEC 07.12.2004	6580.000	3296.320	6175.000	405.000	0.000	800.000	800.000
817	6th Secondary Transmission & Grids (SEPCO).	Under Process	9268.000	1230.000	3571.000	5697.000	0.000	2200.000	2200.000
818	Advanced Metering Infrastructure Project, IESCO.	ECNEC 14.11.2015	18545.000	8753.000	150.000	18395.000	2500.000	1305.000	3805.000
819	Advanced Metering Infrastructure Project, LESCO.	Under Process	30597.000	0.000	250.000	30347.000	3400.000	1000.000	4400.000
820	Construction of 132 KV Grid Station Haji Shehar & 132 KV D/C in & out Arrangement from 132 KV S/C Sibbi Bagh T/Line	Under Process	318.500	0.000	300.000	18.500	0.000	200.000	200.000
821	Conversion from 66-KV to 132-KV of Yazman Grid Station, Bahawalpur (MEPCO).	Un-Approved	400.000	0.000	300.000	100.000	0.000	300.000	300.000
822	Distribution & System Augmentation Programme I- Distribution of Power(DOP)SEPCO	Under Process	3945.000	0.000	1443.000	2502.000	0.000	695.000	695.000
823	Distribution & System Augmentation Programme I-Distribution of Power(DOP)FESCO	30.06.2020	4121.000	0.000	3062.459	1058.541	0.000	1515.000	1515.000
824	Distribution & System Augmentation Programme I-Distribution of Power(DOP)GEPCO	Jan-2005/June 2010	3869.000	0.000	2850.000	1019.000	0.000	300.000	300.000
825	Distribution & System Augmentation Programme I-Distribution of Power(DOP)HESCO	ECNEC 07.12.2004 30.06.2008	3705.000	0.000	3530.980	174.020	0.000	1444.280	1444.280
826	Distribution & System Augmentation Programme I-Distribution of Power (DOP)(IESCO).	ECNEC 07.12.2004 2012-13	3440.550	0.000	7844.000	-4403.450	0.000	900.000	900.000
827	Distribution & System Augmentation Programme I-Distribution of Power (DOP) (LESCO).	ECNEC 07.12.2004	6259.000	0.000	1700.080	4558.920	0.000	884.000	884.000
828	Distribution & System Augmentation Programme I-Distribution of Power(DOP)MEPCO	ECNEC 07.12.2004	1348.000	0.000	5441.800	-4093.800	0.000	884.000	884.000
829	Distribution & System Augmentation Programme I-Distribution of Power(DOP)PESCO	ECNEC 12.02.2014	17202.000	0.000	2192.586	15009.414	0.000	1000.000	1000.000
830	Distribution & System Augmentation Programme I-Distribution of Power(DOP)QESCO	ECNEC 07.12.2004	1477.000	0.000	2105.332	-628.332	0.000	300.000	300.000

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831	Distribution & System Augmentation Programme II - Distribution Rehabilitation Renovation & Augmentation (ELR)(LESCO)	ECNEC 30.06.2009	4093.000	0.000	6156.000	-2063.000	0.000	714.000	714.000
832	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(FESCO).	30.06.2020	5092.000	0.000	5061.206	30.794	0.000	1271.000	1271.000
833	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(GEPCO).	ECNEC 07.12.2004	2560.000	0.000	4157.000	-1597.000	0.000	400.000	400.000
834	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(HESCO).	ECNEC 30.06.2008	1540.000	0.000	4445.590	-2905.590	0.000	1410.100	1410.100
835	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(IESCO).	ECNEC 02.12.2004	1471.450	0.000	2388.000	-916.550	0.000	550.000	550.000
836	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR) (MEPCO).	ECNEC 07.12.2004	2177.720	0.000	6412.800	-4235.080	0.000	1500.000	1500.000
837	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(PESCO).	ECNEC 12.02.2014	7860.160	0.000	2239.580	5620.580	0.000	1000.000	1000.000
838	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(QESCO).	ECNEC 07.12.2004	823.000	0.000	2921.558	-2098.558	0.000	350.000	350.000
839	Distribution & System Augmentation Programme II- Distribution Rehabilitation Renovation & Augmentation (ELR)(SEPCO).	Un-Approved	9200.000	0.000	1580.000	7620.000	0.000	845.000	845.000
840	Electrification of Village Dera Bughti (Dera Bughti Package)	ECNEC 03.2009	718.000	0.000	273.000	445.000	0.000	150.000	150.000
841	Establishment of program management office (PMO) in Ministry of Water and Power for energy efficiency program.	Under Process	2112.000	1720.000	379.000	1733.000	100.000	100.000	200.000
842	Hiring of consultants for AMI Project and billing system for state owned distribution utilities in Pakistan.	Under Process	2000.000	1185.000	100.000	1900.000	150.000	200.000	350.000
843	PDEP (ADB) - Tranch-IV, MEPCO.	ECNEC 18.04.2014	3678.800	3304.000	716.762	2962.038	625.000	351.188	976.188
844	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency)(GEPCO)(ADB).	ECNEC 09.12.2010	3577.000	3577.000	3570.000	7.000	175.000	131.000	306.000
845	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency)(HESCO)(ADB).	ECNEC 09.12.2010	2500.000	2253.000	2036.603	463.397	125.000	189.000	314.000
846	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP- Rehabilitation Capacitor Installation & Energy Efficiency (IESCO)(ADB).	ECNEC 09.12.2010	2717.860	402.630	2161.346	556.514	150.000	115.000	265.000

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847	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO)(ADB).	ECNEC 27.07.2010	3273.700	2337.000	2618.540	655.160	200.000	74.000	274.000
848	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO)(ADB).	ECNEC 01.01.2011	2738.000	2407.000	2460.060	277.940	55.000	27.125	82.125
849	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(GEPCO).	ECNEC 22.11.2012	997.000	798.000	588.000	409.000	200.000	332.000	532.000
850	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(HESCO).	CDWP 28.08.2013	2622.000	2503.000	520.581	2101.419	300.000	302.000	602.000
851	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(IESCO).	ECNEC 27.08.2013	2633.341	2372.230	642.940	1990.401	350.000	200.000	550.000
852	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(LESCO).	CDWP 28.08.2013	2346.000	2117.000	850.000	1496.000	350.000	200.000	550.000
853	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(PESCO).	ECNEC 09.09.2013	2305.820	2088.195	1217.872	1087.948	375.000	250.000	625.000
854	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(QESCO).	ECNEC 27.08.2013	8732.342	7930.642	1815.970	6916.372	500.000	300.000	800.000
855	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(FESCO).	ECNEC 25.10.2012	2576.000	2329.000	932.645	1643.355	400.000	245.000	645.000
856	Power Distribution Enhancement Project (Tranche-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency(MEPCO).	ECNEC 28.08.2013	3306.900	2987.320	2481.070	825.830	390.000	88.862	478.862
857	Quaid-e-Azam Solar Park, Bahawalpur (MEPCO).	ECNEC 12.02.2014	763.000	0.000	570.117	192.883	0.000	192.883	192.883
858	132 KV Karakh Grid Station with Transmission Line (Quetta).	CDWP 21.03.2011	729.160	0.000	305.015	424.145	0.000	200.000	200.000
859	132 KV Pasinzai Grid Station with Transmission Line(Quetta).	CDWP 21.03.2011	196.000	0.000	0.000	196.000	0.000	196.000	196.000
860	132 KV Pringhabad Grid Station with Transmission Line(Quetta).	CDWP 21.03.2011	230.000	0.000	100.000	130.000	0.000	230.000	230.000
861	Construction of 132 KV G.S. Barshore & 132 KV Alizai - Barshore Transmission Line.	CDWP 15.08.2012	456.920	0.000	100.000	356.920	0.000	356.920	356.920
862	Construction of 132 KV Grid Station Abdullah Rehman Zai & 132 KV SDT Gulshan Abdul Rehman Zai Transmission Line.	Un-Approved	248.000	0.000	100.000	148.000	0.000	147.490	147.490
863	Construction of 132 KV Grid Station at Dadar & 132 KV SDT Sibbi-Dadar Transmission Line.	Under Process	383.610	0.000	100.000	283.610	0.000	200.000	200.000

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
864	Up-gradation of Grids, Dera Murad Jamali, Rojhan Jamali, Usta Muhammad and Jhall Magsi with Allied T/L.	ECNEC 17.08.2012	1998.810	0.000	500.000	1498.810	0.000	500.000	500.000
865	PDEP (ADB) - Tranche-IV, GEPCO	ECNEC 30.04.2014	1008.000	806.000	676.000	332.000	280.000	288.000	568.000
866	Power Distribution Enhancement Project(Tranch-IV) (FESCO)ADB 3096-PK.	ECNEC 30.04.2014	1008.000	1540.000	1266.684	-258.684	175.000	10.000	185.000
867	Power Distribution Enhancement Project(Tranch-IV) (HESCO).	ECNEC 30.04.2014	1291.950	779.970	685.087	606.863	150.000	191.000	341.000
868	Power Distribution Enhancement Project(Tranch-IV) (IESCO).	ECNEC 29.11.2013	2061.657	1728.060	550.204	1511.453	350.000	300.000	650.000
869	Power Distribution Enhancement Project(Phase-IV) (LESCO).	ECNEC 30.04.2014	4808.000	2903.000	250.000	4558.000	400.000	200.000	600.000
870	Power Distribution Enhancement Project,Tranch-IV (PESCO).	ECNEC 30.04.2014	2749.370	1956.213	1902.108	847.262	500.000	400.000	900.000
871	Power Transmission Enhancement Project Tranch-I (19-Sub-Projects of 500/220-KV Sub-Station and T/Lines) (Loan No.2289 & 2290)	ECNEC 27.11.2006	12617.000	8114.000	17226.240	-4609.240	5.000	100.000	105.000
872	600MW Capacity Addition within JPCL	under process	40000.000	10000.000	10.000	39990.000	200.000	1000.000	1200.000
873	1200MW Combined Cycle Power Plant within CPGCL	under process	74230.000	56160.000	10.000	74220.000	200.000	1000.000	1200.000
874	Rehabilitation of NTDC System in South Area for Improvement in System Reliability to avoid the Frequent Tripping	Submitted to PC on 17.06.2015.	1064.000	771.000	10.000	1054.000	0.000	150.000	150.000
875	Evacuation of Power from 1320 MW Hub Power Company Ltd.	CDWP 21.12.2015.	16500.000	7933.000	10.000	16490.000	0.000	1000.000	1000.000
876	500kV HVAC T/Line for inter connection of HVDC Converter Station at Lahore with existing HVAC System.	Un-Approved	5112.000	2653.000	10.000	5102.000	0.000	250.000	250.000
877	Evacuation of Power from 300 MW Coal Fired Power Plant at Salt Range.	Submitted to PC on 22.07.2015.	1334.000	235.000	10.000	1324.000	0.000	200.000	200.000
878	220-KV Mastung G/S alongwith allied T/Ls.	Under Process	5590.000	4300.000	10.000	5580.000	0.000	10.000	10.000
879	Evacuation of Power from Tarbela 5th Extension.	Under Process	5330.000	4100.000	10.000	5320.000	0.000	100.000	100.000
880	Evacuation of Power from Karot and Azad Pathan HPPs.	CDWP 02.03.2015	650.000	500.000	0.000	650.000	0.000	10.000	10.000
881	Evacuation of Power from 350 MW Siddiquesons Ltd.	Un-Approved	2983.000	1410.000	10.000	2973.000	0.000	27.000	27.000
882	Evacuation of Power from 650 MW from Lucky Electric Power Company Ltd.	Under Process	260.000	200.000	10.000	250.000	0.000	27.000	27.000
883	Evacuation of Power from K2/K3 Nuclear Power near Karachi(In/Out of 500-KV Port Qasid to Matiari S/C and 500-KV Hub to Matiari S/C at K2/K3).	Un-Approved	5682.000	2621.000	10.000	5672.000	0.000	100.000	100.000
884	500-KV Lahore, North.	Under Process	15592.500	11550.000	10.000	15582.500	0.000	100.000	100.000

## WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
885	600-KV HVDC T/Line from Thar to Lahore alongwith Converter & Grounding Stations at Both Ends (Feasibility)	Under Process	100.000	50.000	10.000	90.000	0.000	50.000	50.000
886	Dispersal of Power from 150-MW Coal Bases Power Plant by Grange Power Limited.	Under Process	283.500	210.000	10.000	273.500	0.000	10.000	10.000
887	Dispersal of Power from 100-MW Gullupur HPP.	Under Process	96.000	71.000	10.000	86.000	0.000	5.000	5.000
888	Extension/Augmentation of Existing Grid Stations.	Under Process	10711.000	7935.000	10.000	10701.000	0.000	100.000	100.000
889	Feasibility study for enhancing the transmission capacity of NTDCs 500-KV Transmission System by applying series compensation.	CDWP 14.01.2016	136.000	10.000	10.000	126.000	0.000	10.000	10.000
890	Evacuation of Power from 300-MW Solar Power Plants near Chishtian.	CDWP 21.12.2015	917.000	161.000	10.000	907.000	0.000	50.000	50.000
891	220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 230-KV Zhob Sub-Station	Un-Approved	6615.000	2396.000	50.000	6565.000	0.000	500.000	500.000
892	Strengthening of TSG Centre for Grid System Operations and Maintenance	CDWP 21.02.2015	941.000	651.000	10.000	931.000	0.000	50.000	50.000
893	Conversion from 220-KV AIS Grid Stations in GIS Grid Stations. 220-KV Kala Shah Kaku, 220-KV Bund Road, 220-KV Nishatabad, 220-KV Jaranwala	Under Process	11024.000	8480.000	10.000	11014.000	0.000	100.000	100.000
894	Feasibility study for Interconnection with National Grid of Iran - Gawadar with 220KV Dadu Khuzdar T/L and G/S	Under Process	100.000	50.000	10.000	90.000	0.000	50.000	50.000
895	500KV R.Y. Khan T/L & 220KV Chistian T/L (to be carried out by MEPCO)	Un-Approved	500.000	0.000	150.000	350.000	0.000	350.000	350.000
896	Power Distribution Enhancement Investment Program- ADB Tranch-IV QESCO	Under Process	1212.250	1017.250	300.000	912.250	80.000	100.000	180.000
<b>Total (On-going)</b>			<b>1378648.782</b>	<b>652269.172</b>	<b>521682.241</b>	<b>856966.541</b>	<b>34979.230</b>	<b>162891.858</b>	<b>197871.088</b>
<b><u>New Schemes:</u></b>									
897	1X660 MW Coal Fired Plant Lakhra (JICA).	(Pre-Study) Un-Approved	88587.500	0.000	0.000	88587.500	0.000	100.000	100.000
898	Pre-Feasibility - Installation of 300 MW Coal Fired Power Plant at Gwadar (CPEC)	Un-Approved	20.000	0.000	0.000	20.000	0.000	20.000	20.000
899	220-KV Kohat G/S alongwith allied T/Ls	Under Process	4550.000	3500.000	0.000	4550.000	0.000	10.000	10.000
900	220-KV Jamrud G/S alongwith allied T/Ls	Under Process	1950.000	1500.000	0.000	1950.000	0.000	10.000	10.000
901	220-KV Kamra G/S alongwith allied T/Ls	Under Process	1625.000	1250.000	0.000	1625.000	0.000	10.000	10.000
902	220-KV Shadman G/S alongwith allied T/Ls	Under Process	6500.000	5000.000	0.000	6500.000	0.000	10.000	10.000
903	220-KV Jauharabad G/S alongwith allied T/Ls	Under Process	1625.000	1250.000	0.000	1625.000	0.000	10.000	10.000
904	220-KV Faqiran G/S alongwith allied T/Ls	Under Process	5070.000	3900.000	0.000	5070.000	0.000	10.000	10.000

## WATER & POWER DIVISION (POWER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
905	7th STG MEPCO	Under Process	20199.000	16159.000	0.000	20199.000	0.000	1229.000	1229.000
906	DOP-II MEPCO	Under Process	4016.000	0.000	0.000	4016.000	0.000	3929.000	3929.000
907	ELR-II MEPCO	Under Process	4909.000	0.000	0.000	4909.000	0.000	1613.600	1613.600
908	DOP-II HESCO	Under Process	3556.000	0.000	0.000	3556.000	0.000	363.130	363.130
909	ELR-II HESCO	Under Process	7684.270	0.000	0.000	7684.270	0.000	1676.050	1676.050
910	7th STG FESCO	Under Process	29128.000	0.000	0.000	29128.000	0.000	3000.000	3000.000
911	7th STG LESCO	Under Process	24344.000	0.000	9537.000	14807.000	0.000	2200.000	2200.000
912	7th STG IESCO	Under Process	14000.000	0.000	0.000	14000.000	0.000	1000.000	1000.000
913	7th STG PESCO	Under Process	21224.000	0.000	0.000	21224.000	0.000	200.000	200.000
914	7th STG GEPCO	Under Process	7500.000	0.000	0.000	7500.000	0.000	300.000	300.000
915	7th STG HESCO	Under Process	14630.050	0.000	0.000	14630.050	0.000	1290.000	1290.000
916	Construction of 132KV Grid Station at Sunny & 132KV SDT Bhag –Sunny T/Line.	Under Process	471.500	0.000	0.000	471.500	0.000	200.000	200.000
917	Construction of 132KV Grid Station at Khan Mehterzai with Allied T/Line	Under Process	249.770	0.000	0.000	249.770	0.000	149.770	149.770
918	132 KV T/Line Interconnection arrangement Between 132 KV Kharan & Mall G/Station	Under Process	650.558	0.000	0.000	650.558	0.000	200.000	200.000
919	Interconnection of Isolated Makran Network at Basima via Nag G/Station from Panjgoor G/Station	Under Process	2920.000	0.000	0.000	2920.000	0.000	500.000	500.000
920	Rehabilitation of 66KV Damaged Grid Station at Ghilojo, Orakzai Agency (TESCO)	Under Process	145.984	0.000	0.000	145.984	0.000	100.000	100.000
921	Construction of 132 KV Mashkay G/S with Allied 132 KV Awaran - Mashkay T/L	Under Process	2420.000	0.000	0.000	2420.000	0.000	500.000	500.000
922	Construction of 132 KV Awaran Grid Station with Allied 132 KV Hoshab-Awaran T/L	Under Process	1223.000	0.000	0.000	1223.000	0.000	23.820	23.820
923	132 KV T/L from Golan Gol Project and Grid Station for Provision of Electricity for Area of District Chitral (PESCO)	Under Process	3410.000	0.000	0.000	3410.000	0.000	300.000	300.000
924	Up-gradation of 66 KV to 132 KV Grid Station at Head Rajkan (MEPCO)	Under Process	300.000	0.000	0.000	300.000	0.000	100.000	100.000
925	Construction of 132 KV Grid Station at Isplinji, District Mastung	Under Process	700.400	0.000	0.000	700.400	0.000	50.000	50.000
<b>Total (New)</b>			<b>273609.032</b>	<b>32559.000</b>	<b>9537.000</b>	<b>264072.032</b>	<b>0.000</b>	<b>19104.370</b>	<b>19104.370</b>
<b>Total (PEPCO)</b>			<b>1652257.814</b>	<b>684828.172</b>	<b>531219.241</b>	<b>1121038.573</b>	<b>34979.230</b>	<b>181996.228</b>	<b>216975.458</b>
<b>Total (Power)</b>			<b>5024886.544</b>	<b>1956428.496</b>	<b>970807.095</b>	<b>4054079.449</b>	<b>55224.230</b>	<b>325209.228</b>	<b>380433.458</b>

- i) All foreign aid through PSDP / budget.
- ii) Rupee marked with '@' through PSDP / budget.
- iii) Rupee without '@' to be self financed by WAPDA / GENCOS / NTDC / DISCOs.



## WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

### On-going Schemes:

926	Balochistan Effluent Disposal into RBOD (RBOD-III) (Multiple Districts)	CDWP 30.04.2008 (RUP)	11458.000	0.000	5958.000	5500.000	0.000	1300.000	1300.000
927	Channelization of Nullah Deg, Punjab	CDWP 21.10.2011	6240.000	0.000	300.000	5940.000	0.000	470.000	470.000
928	Construction of 100 Delay Action Dam in Balochistan (Package-II, 26 Small Dams) (Multiple Districts)	ECNEC 07.10.2013	4647.430	0.000	2989.400	1658.030	0.000	1000.000	1000.000
929	Construction of 20 Small Dams in Khyber Pakhtunkhwa (Multiple Districts)	ECNEC 11.04.2005	3500.000	0.000	2552.236	947.764	0.000	400.000	400.000
930	Construction of Basool Dam, Tehsil Ormara, District Gwadar	ECNEC 09.07.2015	9636.000	0.000	603.000	9033.000	0.000	700.000	700.000
931	Construction of Fall Structure on Nara Canal, Resection of Rato Canal RD 0-72, Strengthening of Jamro Canal, Sindh (District Nawabshah) (Federal Share)	CDWP 04.05.2015	1482.240	0.000	1286.644	195.596	0.000	150.000	150.000
932	Construction of Mangi Dam, Quetta (Federal Share 50:50)	ECNEC 08.03.2016	4667.040	0.000	1500.000	3167.040	0.000	650.000	650.000
933	Construction of Palai / Kundal / Sanam Dams (Multiple Districts of KPK)	CDWP 29.11.2013	3847.680	0.000	1933.415	1914.265	0.000	500.000	500.000
934	Construction of Small Storage Dams, Delay Action Dams, Retention Weirs & ISSO Barriers in Sindh (Multiple Districts)	CDWP 12.01.2008	12211.000	0.000	3760.930	8450.070	0.000	500.000	500.000
935	Darwat Dam, Jamshoro Sindh (Medium)	ECNEC 16.08.2012	9300.000	0.000	6225.000	3075.000	0.000	1000.000	1000.000
936	Extension of Right Bank Outfall Drain from Sehwan to Sea, (RBOD-II), Dadu & Thatta District of Sindh	ECNEC 31.08.2011 (RUP)	64663.000	0.000	28243.767	36419.233	0.000	2000.000	2000.000
937	Feasibility Study for Water Resource Development through Construction of Small & Medium Dams in Balochistan	CDWP 13.01.2012	315.630	0.000	80.000	235.630	0.000	100.000	100.000
938	Ghabir Dam, Chakwal Punjab (Medium)	ECNEC 04.09.2015	5655.493	0.000	600.000	5055.493	0.000	500.000	500.000
939	Gomal Zam Dam (17 MW) (South Waziristan) (Medium) (USA)	ECNEC 06.03.2014	20626.000	10721.882	14243.200	6382.800	100.000	50.000	150.000
940	Indus 21 Water Sector Capacity Building & Advisory Services, Islamabad (World Bank)	ECNEC 12.01.2015	7659.060	7659.060	3315.300	4343.760	200.000	0.000	200.000
941	Irrigation System Rehabilitation Punjab (Phase-I) (All over Punjab)	ECNEC 07.01.2004	19519.000	0.000	6637.422	12881.578	0.000	400.000	400.000
942	Kachhi Canal Project (Phase-I) (Dera Bugti, Nasirabad)	ECNEC 31.12.2013 (RUP)	102078.000	0.000	55381.697	46696.303	0.000	5000.000	5000.000
943	Kurram Tangi Dam, North Waziristan, (Medium) (USA)	ECNEC 22.04.2016	21059.260	9975.000	1009.972	20049.288	700.000	300.000	1000.000
944	Lining of Distributaries & Minors in Sindh (All over Sindh)	ECNEC 30.03.2009	13828.322	0.000	7358.000	6470.322	0.000	400.000	400.000
945	Lining of Irrigation Channels (Distributaries & Minors) in Punjab	ECNEC 07.01.2004	30996.200	0.000	4663.129	26333.071	0.000	500.000	500.000

## WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

G. Sl. No	Name of the Scheme	Approval Status	Estimated Cost		Expenditure upto 30.06.2016	Throw-forward as on 01.07.2016	Allocation 2016-17		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
946	Lower Indus Right Bank Irrigation & Drainage-I, Sindh (Dadu, Larkana and Kambar)	ECNEC 30.11.2006 (RUP 1.8 b)	17505.018	0.000	14873.200	2631.818	0.000	1500.000	1500.000
947	Makhi Farash Link Canal Project (Phase-II) for Water Supply to Thar Coal	ECNEC 04.09.2015	10612.410	0.000	4.000	10608.410	0.000	550.000	550.000
948	Mohmand Dam Project (Detailed Engineering Design) Charsadda (Medium) (France)	CDWP 13.03.2014	937.860	815.939	305.000	632.860	150.000	15.000	165.000
949	Nai Gaj Dam, Dadu Sindh (Medium)	ECNEC 16.08.2012	26236.030	0.000	7209.930	19026.100	0.000	3000.000	3000.000
950	Naulong Storage Dam, Jhal Magsi Balochistan (Medium)	CDWP 14.01.2016	26460.000	0.000	1319.600	25140.400	0.000	10.000	10.000
951	Normal Annual Development Programme (Emergent Flood Schemes)						0.000	500.000	500.000
952	Provision of Groundwater for Industrial Sector Balochistan (Gwadar)	CDWP 21.01.2011	839.294	0.000	466.800	372.494	0.000	300.000	300.000
953	Rainee Canal (Phase-I & II) (Ghotki, Sukkur)	ECNEC 18.02.2004	18861.600	0.000	16783.700	2077.900	0.000	500.000	500.000
954	Raising of Mangla Dam Project Mangla, Mirpur (AJ&K)	ECNEC 26.05.2011	96855.000	0.000	93091.284	3763.716	0.000	1000.000	1000.000
955	Re-construction of Shadi Kour Dam, District Gwadar	ECNEC 01.09.2015	7930.480	0.000	6919.238	1011.242	0.000	836.370	836.370
956	Rehabilitation of Irrigation System in Khyber Pakhtunkhwa (All over KPK)	ECNEC 23.08.2006	8484.229	0.000	3745.260	4738.969	0.000	300.000	300.000
957	Remedial Measures to Control Waterlogging due to Muzaffargarh & TP Link Canal, Kot Addu, District Muzaffargarh	ECNEC 15.03.2013	8565.288	0.000	2164.700	6400.588	0.000	700.000	700.000
958	Remodeling of Warsak Canal System in Peshawar & Nowshera	ECNEC 16.08.2012 (RUP)	12000.000	0.000	2136.280	9863.720	0.000	900.000	900.000
959	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh (All over Sindh)	CDWP 06.11.2008	16795.000	0.000	12348.650	4446.350	0.000	400.000	400.000
960	Satpara Dam	ECNEC 03.09.2009 (RUP)	6191.206	2399.606	5314.352	876.854	0.000	180.000	180.000
961	Small Dams in Tehsil Khaliqabad, Kalat	CDWP 30.03.2016	300.000	0.000	50.000	250.000	0.000	50.000	50.000
962	Sukkur Barrage Rehabilitation and Improvement Project	ECNEC 03.09.2009	1873.000	0.000	379.789	1493.211	0.000	200.000	200.000
963	Toiwar / Batozai Storage Dam, District Qilla Saifullah (Medium)	ECNEC 16.08.2012	4344.743	0.000	2328.621	2016.122	0.000	300.000	300.000
964	Winder Dam Lasbela, Balochistan	ECNEC 03.09.2009 (RUP Rs12b)	1695.000	0.000	310.800	1384.200	0.000	5.000	5.000
<b>Total (On-going)</b>			<b>619875.513</b>	<b>31571.487</b>	<b>318392.316</b>	<b>301483.197</b>	<b>1150.000</b>	<b>27166.370</b>	<b>28316.370</b>

### New Schemes:

965	Abato, Daisara & Sanzala Dam, Chaman, Killa Abdullah	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
966	Badinzai Dam, Balochistan (Feasibility Study)	Un-Approved	298.418	0.000	0.000	298.418	0.000	100.000	100.000

## WATER & POWER DIVISION (WATER SECTOR)

(Rupees Million)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
967	Burj Aziz Dam	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
968	Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)	Un-Approved	6000.000	0.000	0.000	6000.000	0.000	300.000	300.000
969	Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Qilla Abdullah and Chaman District Qilla Abdullah	Un-Approved	1600.000	0.000	0.000	1600.000	0.000	250.000	250.000
970	Construction of 200 Small Check Dams for Groundwater Recharge of Quetta	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
971	Construction of Dam at Aghburg Area, Quetta	Un-Approved	150.000	0.000	0.000	150.000	0.000	50.000	50.000
972	Construction of Papin Dam, Rawalpindi	Un-Approved	1130.584	0.000	0.000	1130.584	0.000	50.000	50.000
973	Construction of Small Dams in District Mansehra / Khyber Pakhtunkhwa	Un-Approved	6660.870	0.000	0.000	6660.870	0.000	450.000	450.000
974	Construction of Storage Dam Yousaf Kach, Rud Mullazai, Pishin	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
975	CRBC 1st Lift Cum Gravity Project, D.I.Khan	Un-Approved	61066.779	0.000	0.000	61066.779	0.000	1000.000	1000.000
976	Dosi Dam, Gwadar	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
977	Extension of Pat Feeder Canal for Utilization of Indus Water in Balochistan (Package-III)	Un-Approved	2370.000	0.000	0.000	2370.000	0.000	90.000	90.000
978	Flood Protection Marginal Bund, D.I. Khan (PC-II)	Un-Approved	30.000	0.000	0.000	30.000	0.000	30.000	30.000
979	Garuk Storage Dam, District Kharan	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	55.000	55.000
980	Khazana Dam, Zimri Musakhail	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
981	Land Water Monitoring / Evaluation of Indus Plains (SMO)	Un-Approved	971.205	0.000	0.000	971.205	0.000	20.000	20.000
982	Mara Tangi Dam, Loralai	Un-Approved	450.000	0.000	0.000	450.000	0.000	50.000	50.000
983	Pissijal Dam and Command Area Development, Khuzdar	Un-Approved	250.000	0.000	0.000	250.000	0.000	50.000	50.000
984	Protecting 1-AR Minor, Area of Lundi Pitafi Bait Daryai, District Muzaffargarh	Un-Approved	480.000	0.000	0.000	480.000	0.000	150.000	150.000
985	Raising of Baran Dam, Bannu	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	100.000	100.000
986	Research Studies on Drainage, Land Reclamation, Water Management & Use of Drainage Water (IWASRI, Mona & LIM) (All Pakistan)	Un-Approved	475.000	0.000	0.000	475.000	0.000	25.000	25.000
987	Strengthening the Technical Capacity of Office of Pakistan Commissioner for Indus Waters	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
988	Sukleji Dam, Jhal Magsi	Un-Approved	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
989	Tank Zam Dam - Feasibility Study	Un-Approved	80.000	0.000	0.000	80.000	0.000	80.000	80.000
990	Uch Wani Chutair Ziara	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
991	Umarzai Dam, Pishin	Un-Approved	150.000	0.000	0.000	150.000	0.000	50.000	50.000
992	Wam Tangi Harnai	Un-Approved	300.000	0.000	0.000	300.000	0.000	50.000	50.000
<b>Total (New)</b>			<b>90962.856</b>	<b>0.000</b>	<b>0.000</b>	<b>90962.856</b>	<b>0.000</b>	<b>3400.000</b>	<b>3400.000</b>
<b>Total (Water)</b>			<b>710838.369</b>	<b>31571.487</b>	<b>318392.316</b>	<b>392446.053</b>	<b>1150.000</b>	<b>30566.370</b>	<b>31716.370</b>