

GOVERNMENT OF PAKISTAN



**PUBLIC SECTOR DEVELOPMENT
PROGRAMME 2018-19**

**PLANNING COMMISSION
MINISTRY OF PLANNING, DEVELOPMENT AND REFORM**

June, 2018

PEOPLE FIRST

PREFACE

Public Sector Development Programme (PSDP) is the most important fiscal policy tool to achieve socio economic targets as envisaged in the Vision 2025 by channelizing scarce public resources to projects having complementary and crowding in impact on economic activities. Ultimate goal of the spending under PSDP is to further strengthen physical and social infrastructure to put our country on sustainable and high growth trajectory.

2. The PSDP 2018-19 has been formulated on the basis of development priorities of the government through consultative and participatory approach with the agencies concerned. The Ministry of Planning, Development and Reform has aligned PSDP 2018-19 with Sustainable Development Goals (SDGs), Long Term Plan of CPEC and Vision 2025 goals of putting people first, sustained indigenous and inclusive growth, water, energy and food security, private sector led growth, developing competitive knowledge economy and modernization of transport infrastructure and greater regional connectivity. This multifold development package will help to achieve balanced development in the country.

3. The National Economic Council (NEC) in its meeting held on 24th April, 2018 approved National Development Programme for 2018-19 at Rs 2,043 billion, including Provincial ADPs at Rs 1,013 billion. The size of Federal PSDP for 2018-19 is set at Rs 1030 billion including foreign assistance of Rs 171 billion and Rs 100 billion financing on PPP mode. CPEC related projects have been assigned high priority for their timely completion. Water, energy and transport projects have also been given priority to address the issues of these sectors and to attract domestic and foreign investment in the country. Innovative mode of public private partnership has also been initiated in the PSDP for the first time. This will help in making development process more inclusive on one hand and making an attempt to reduce burden on the public exchequer on the other.

4. This outlay is the highest ever in the history of the country and speaks of the commitment of the Government for steering greater development. Maximum possible allocation have also been made to higher education, research, science and technology sectors in order to meet rapidly growing national needs and move forward in the realm of knowledge and quality research. Moreover, adequate funding has been planned for structural transformation of agriculture, mining and other important sectors.

5. Focus has been made on youth as they are our future. Sports promotion has also been given importance to help regain our pride in this field and promote healthy competition.

6. Ministry of Planning, Development and Reform will keep on pursuing a strategy to bring the throw forward of projects within a manageable limit, earmark major chunk to on-going and near to completion projects, timely release of funds to implementing agencies and their efficient utilization. The government is determined to ensure that each rupee spent on development activities maximizes its returns. The efficiency, quality, transparency and accountability of the process underpinning investment will be improved to achieve desired objectives. The projects will be closely monitored and judged on output and outcome based indicators with focus of the investment on provision of maximum benefits to the common man.

7. Ministry of Planning, Development and Reform wants to place on record the worthy co-operation extended by the federal ministries, provincial governments, FATA Secretariat, Government of Gilgit-Baltistan and Government of Azad Jammu and Kashmir in compilation and consolidation of this document. Special mention is made about the support extended by the Finance Division.

(Shoaib Ahmad Siddiqui)
Secretary

April, 2018

PSDP 2018-19
(Ministry/Division-wise Summary)

(Million Rupees)

S. No.	Ministry / Division	PSDP 2017-18			Allocation 2018-19		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8

A. Federal Ministries:

1	Aviation Division	1220.000	3128.768	4348.768	1607.975	3069.512	4677.487
2	Board of Investment	0.000	0.000	0.000	0.000	125.000	125.000
3	Cabinet Division	0.000	159.775	159.775	0.000	1116.438	1116.438
4	Capital Administration & Development Division	356.300	4832.142	5188.442	250.000	14986.924	15236.924
	PP&H	0.000	599.822	599.822	0.000	8377.424	8377.424
	Health Projects	281.300	2402.169	2683.469	100.000	4108.539	4208.539
	Education Projects	75.000	1830.151	1905.151	150.000	2500.961	2650.961
5	Climate Change Division	0.000	815.000	815.000	0.000	802.699	802.699
6	Commerce Division	0.000	1200.000	1200.000	0.000	1500.000	1500.000
7	Communications Division (other than NHA)	0.000	13660.398	13660.398	0.000	14480.848	14480.848
8	Defence Division	34.374	500.626	535.000	18.197	622.447	640.644
9	Defence Production Division	0.000	4468.000	4468.000	0.000	2810.000	2810.000
10	Economic Affairs Division	0.000	0.000	0.000	70.200	0.000	70.200
11	Establishment Division	0.000	270.161	270.161	0.000	175.437	175.437
12	Federal Education & Professional Training Division	0.000	2961.926	2961.926	0.000	4336.508	4336.508
13	Finance Division	715.402	18220.908	18936.310	2267.100	15884.359	18151.459
14	Foreign Affairs Division	0.000	200.000	200.000	0.000	199.774	199.774
15	Higher Education Commission	616.331	35046.470	35662.801	430.000	46249.950	46679.950
16	Housing & Works Division	0.000	10386.257	10386.257	0.000	5433.126	5433.126
17	Human Rights Division	0.000	306.000	306.000	0.000	300.000	300.000
18	Industries & Production Division	0.000	2737.270	2737.270	0.000	1775.205	1775.205
19	Information & Broadcasting Division	10.000	801.788	811.788	37.656	1606.399	1644.055
20	Information Technology & Telecom Division	121.000	1417.000	1538.000	1125.000	1921.325	3046.325
21	Inter Provincial Coordination Division	0.000	3044.157	3044.157	0.000	3552.584	3552.584
22	Interior Division	340.000	15326.938	15666.938	170.000	24037.854	24207.854
23	Kashmir Affairs & Gilgit Baltistan Division	3014.000	40630.303	43644.303	3136.000	48069.617	51205.617
24	Law & Justice Division	0.000	1200.000	1200.000	0.000	1025.000	1025.000
25	Maritime Affairs Division	1450.000	11325.670	12775.670	6335.260	3783.423	10118.683
26	Narcotics Control Division	36.261	183.739	220.000	69.000	182.207	251.207
27	National Food Security & Research Division	0.000	1614.266	1614.266	0.000	1808.073	1808.073
28	National Health Services, Regulations & Coordination Division	912.180	47789.280	48701.460	2146.360	22888.138	25034.498
29	National History & Literary Heritage Division	0.000	272.703	272.703	0.000	550.597	550.597
30	National Security Division	0.000	100.000	100.000	0.000	0.000	0.000
31	Pakistan Atomic Energy Commission	6957.010	8127.990	15085.000	0.000	30424.540	30424.540
32	Pakistan Nuclear Regulatory Authority	0.000	321.530	321.530	0.000	300.000	300.000
33	Petroleum Division	0.000	554.291	554.291	0.000	943.175	943.175

(Million Rupees)

S. No.	Ministry / Division	PSDP 2017-18			Allocation 2018-19		
		Foreign Assistance	Rupee	Total	Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8
34	Planning, Development & Reform Division	18.296	16765.245	16783.541	0.000	27590.127	27590.127
35	Postal Services Division	0.000	0.000	0.000	0.000	370.000	370.000
36	Railways Division	0.000	42900.000	42900.000	4000.000	36000.000	40000.000
37	Religious Affairs & Inter Faith Harmony Division	0.000	15.000	15.000	0.000	36.050	36.050
38	Revenue Division	105.000	685.100	790.100	625.100	1933.850	2558.950
39	Science & Technological Research Division	15.000	2412.947	2427.947	0.000	2660.000	2660.000
40	States & Frontier Regions Division	490.000	26410.000	26900.000	500.000	27755.529	28255.529
41	Statistics Division	0.000	200.000	200.000	0.000	200.000	200.000
42	S U P A R C O	1000.000	2500.000	3500.000	2666.281	2033.719	4700.000
43	Textile Industry Division	20.000	197.500	217.500	0.000	280.437	280.437
44	Water Resources Division	106.000	36644.000	36750.000	14434.505	65065.495	79500.000
Total (Federal Ministries):		17537.154	360333.148	377870.302	39888.634	418886.366	458775.000
B. Corporations:							
1	National Highway Authority	86150.000	233570.337	319720.337	95817.000	105783.000	201600.000
2	NTDC / PEPCO	55747.393	5161.968	60909.361	32294.901	3830.099	36125.000
Total (Corporations):		141897.393	238732.305	380629.698	128111.901	109613.099	237725.000
C.	Prime Minister's Global SDGs Achievement Programme	0.000	30000.000	30000.000	0.000	5000.000	5000.000
D.	Special Federal Development Programme	0.000	40000.000	40000.000	0.000	0.000	0.000
E.	Energy for All	0.000	12500.000	12500.000	0.000	0.000	0.000
F.	Clean Drinking Water for All	0.000	12500.000	12500.000	0.000	0.000	0.000
G.	Special Provision for Completion of CPEC Projects	0.000	5000.000	5000.000	0.000	5000.000	5000.000
H.	FATA 10 Years Plan (Federal Contribution)	0.000	0.000	0.000	0.000	10000.000	10000.000
I.	ERRA	3000.000	4500.000	7500.000	3000.000	5500.000	8500.000
J.	Block Allocation for New Projects by Next Government	0.000	0.000	0.000	0.000	100000.000	100000.000
Total (PSDP):		162434.547	703565.453	866000.000	171000.535	653999.465	825000.000
K.	Relief and Rehabilitation of IDPs	0.000	45000.000	45000.000	0.000	45000.000	45000.000
L.	Security Enhancement	0.000	45000.000	45000.000	0.000	45000.000	45000.000
M.	Prime Minister's Youth Initiative	0.000	20000.000	20000.000	0.000	10000.000	10000.000
N.	Gas Infrastructure Development Cess	0.000	25000.000	25000.000	0.000	5000.000	5000.000
Total (Budget):		162434.547	838565.453	1001000.000	171000.535	758999.465	930000.000
O.	PPP Mode Financing (Outside Budget)	0.000	0.000	0.000	0.000	100000.000	100000.000
Total (Federal):		162434.547	838565.453	1001000.000	171000.535	858999.465	1030000.000
P.	Provinces	195000.000	917000.000	1112000.000	159219.000	853781.000	1013000.000
Total (National):		357434.547	1755565.453	2113000.000	330219.535	1712780.465	2043000.000

PSDP
2018-19
(FEDERAL)

AVIATION DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1	Acquisition of Land for Construction/ Establishment of Airport at Mansehra, KPK	CDWP 04.03.2015	1600.000	0.000	450.390	1149.610	0.000	250.000	250.000
2	Airport Security Force (ASF) Accommodation at New Islamabad International Airport (Revised)	CDWP 19.03.2018	2586.861	0.000	1726.310	860.551	0.000	859.690	859.690
3	Construction of Rain Water Harvesting Kasana Dam, Islamabad	CDWP 10.11.2016	2228.000	0.000	1920.740	307.260	0.000	307.260	307.260
4	Construction of Single Barrack at DG Khan Airport	DDWP 19.04.2016	38.470	0.000	21.350	17.120	0.000	17.120	17.120
5	Construction of Single Barrack for 36 ASF Personnel alongwith OC Residence at Moen-jo-Daro Airport	DDWP 19.04.2016	17.100	0.000	17.000	0.100	0.000	0.100	0.100
6	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	CDWP 18.06.2012	230.000	0.000	180.000	50.000	0.000	50.000	50.000
7	Establishment of Specialized Medium Range Weather Forecasting Centre (SMRFC) and Strengthening of Weather Forecasting System	CDWP 25.06.2014	2502.532	2441.000	2487.000	15.532	81.000	3.532	84.532
8	Installation of Weather Surveillance Radar at Karachi in the Islamic Republic of Pakistan	CDWP 31.03.2015	1580.000	1542.000	108.000	1472.000	446.000	15.000	461.000
9	New Gwadar International Airport, Gwadar	ECNEC 12.02.2015	22247.450	2751.120	1053.650	21193.800	1000.000	800.000	1800.000
10	Reverse Linkage Project Between Pakistan Meteorological Department and Marmara Research Centre(MRC), Turkey	CDWP 30.09.2015	101.000	30.000	8.171	92.829	10.975	31.830	42.805

Total (On-going)	33131.413	6764.120	7972.611	25158.802	1537.975	2334.532	3872.507
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New Schemes:

11	Extension/Up-Grading of Bannu Airport for A-320/B-737 or Equivalent Aircraft Operation Phase-1 (Land Acquisition Bannu)	CDWP 12.02.2018	675.980	0.000	0.000	675.980	0.000	675.980	675.980
12	Installation of Weather Surveillance Radar at Multan	Un-Approved	1842.000	1720.000	0.000	1842.000	20.000	9.000	29.000
13	Strengthening of Early Warning System of Pakistan Meteorological Department	Un-Approved	12942.000	0.000	0.000	12942.000	50.000	50.000	100.000

Total (New)	15459.980	1720.000	0.000	15459.980	70.000	734.980	804.980
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Total (Aviation)	48591.393	8484.120	7972.611	40618.782	1607.975	3069.512	4677.487
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BOARD OF INVESTMENT

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

14	Establishment of Project Management Unit (PMU) on China Pakistan Economic Corridor Industrial Cooperation Development Project (CPEC-ICDP)	CDWP 19.03.2018	339.281	0.000	0.000	339.281	0.000	125.000	125.000
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Total (BOI)	339.281	0.000	0.000	339.281	0.000	125.000	125.000
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CABINET DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

15	Digitization of Archival Holdings of the National Archives of Pakistan	DDWP 02.12.2015	39.357	0.000	35.096	4.261	0.000	7.300	7.300
16	Establishment of 200 Bed Center of Excellence for Obstetrics & Gynecology at Rawalpindi (Revised)	ECNEC 07.03.2018	5301.410	0.000	983.251	4318.159	0.000	1000.000	1000.000

Total (On-going)	5340.767	0.000	1018.347	4322.420	0.000	1007.300	1007.300
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New Schemes:

17	Infrastructure Development & Provision of Security Lights at Newly Purchased Eight (08) Acres of Land at 6 Aviation Squadron. Islamabad Heliport	Un-Approved	59.138	0.000	0.000	59.138	0.000	59.138	59.138
18	Tourism Master Plan AJK, GB and Swat (Technical Study)	Un-Approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000

Total (New)	109.138	0.000	0.000	109.138	0.000	109.138	109.138
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Total (Cabinet)	5449.905	0.000	1018.347	4431.558	0.000	1116.438	1116.438
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CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

Physical Planning & Housing

On-going Schemes:

19	Construction / Upgradation of Mosque at Pak- Secretariat, Islamabad	CDWP 10.11.2016	439.680	0.000	239.688	199.992	0.000	199.992	199.992
20	Construction of Additional Family Suits 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	200.000	200.000
21	Security Arrangements at Parliament House Building, G-5, Islamabad	CDWP 22.11.2008	98.133	0.000	74.470	23.663	0.000	23.663	23.663
22	Signal Free Islamabad Expressway (Phase-III)	Under Process	10750.000	0.000	1000.000	9750.000	0.000	7000.000	7000.000

New Schemes:

23	Conduction of Water from Indus River System of Tarbella Dam for Islamabad and Rawalpindi	Un-Approved	75929.920	7862.410	0.000	75929.920	0.000	500.000	500.000
24	Providing / Replacement of HVAC System Installed at Aiwan-e-Sadr, Islamabad	Un-Approved	295.760	0.000	0.000	295.760	0.000	295.760	295.760
25	Providing / Replacement of 10 Nos. Lifts Installed at Aiwan-e-Sadr, Islamabad	Un-Approved	158.009	0.000	0.000	158.009	0.000	158.009	158.009

Sub-Total (CDA)	90579.871	7862.410	2579.129	88000.742	0.000	8377.424	8377.424
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Health

On-going Schemes:

26	Construction / Establishment of OPD Block of Federal General Hospital, Chak Shahzad, Islamabad	DDWP	59.770	0.000	29.885	29.885	0.000	29.885	29.885
27	Establishment of Centre for Hematology Disorder at PIMS, Islamabad	CDWP 09.06.2015	588.063	0.000	0.800	587.263	0.000	400.000	400.000
28	Establishment of Safe Blood Transfusion Services Project	CDWP 11.04.2014	683.000	475.000	128.250	554.750	100.000	120.000	220.000
29	Establishment of Orthopedic Workshop at National Special Education Centre for Physically Handicapped Children, G-8/4, Islamabad	DDWP 06.06.2016	20.259	0.000	11.001	9.258	0.000	9.258	9.258
30	Up-Gradation of Non-Radiation / Modern Endoscopy Diagnostic Services in PIMS, Islamabad	CDWP 11.04.2017	198.130	0.000	100.000	98.130	0.000	98.130	98.130

New Schemes:

31	Cancer Hospital, Islamabad	CDWP 12.02.2018	1998.000	0.000	0.000	1998.000	0.000	265.000	265.000
32	Construction of Federal Medical College, Islamabad	Un-Approved	8206.823	0.000	0.000	8206.823	0.000	200.000	200.000
33	Construction of Female Doctor Hostel at PIMS, Islamabad	Un-Approved	222.062	0.000	0.000	222.062	0.000	50.000	50.000
34	Construction of Nursing Hostel at PIMS, Islamabad	Un-Approved	59.413	0.000	0.000	59.413	0.000	50.000	50.000
35	Establishment of Centre for Neurosciences at PIMS, Islamabad	CDWP 02.2018	7439.000	0.000	0.000	7439.000	0.000	300.000	300.000
36	Extension of Organ Transplant Centre	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000

CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
37	Establishment of Unit for Shredding, Sterilization and Disposal of Medical Waste at Shaheed Zulfikar Ali Bhutto Medical University / Pakistan Institute of Medical Sciences, Islamabad	Un-Approved	295.316	0.000	0.000	295.316	0.000	295.316	295.316
38	Extension of Cardiac Centre Extension Block at PIMS, Islamabad (Feasibility)	Un-Approved	100.000	0.000	0.000	100.000	0.000	25.000	25.000
39	Replacement/ Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad	Un-Approved	725.000	0.000	0.000	725.000	0.000	725.000	725.000
40	Strengthening of Intensive Care Unit at FGPC, Islamabad	Un-Approved	152.903	0.000	0.000	152.903	0.000	46.000	46.000
41	Strengthening of Maternal and Child Health Care Services at FGPC (PGMI), Islamabad	DDWP	35.000	0.000	0.000	35.000	0.000	35.000	35.000
42	Up-Gradation of Department of Nephrology at PIMS, Islamabad	Un-Approved	49.950	0.000	0.000	49.950	0.000	49.950	49.950
43	Up-gradation of Existing Liver Transplant Centre at PIMS	Un-Approved	500.000	0.000	0.000	500.000	0.000	500.000	500.000
44	Up-Gradation of Gastroenterology Department/Replacement of Equipment for Advance Liver and GI Diseases PIMS, Islamabad	Un-Approved	386.017	0.000	0.000	386.017	0.000	100.000	100.000
45	Up-gradation of Other Facilities at PIMS	Un-Approved	200.000	0.000	0.000	200.000	0.000	200.000	200.000
46	Up-Gradation of Radiology Department at FGPC (PGMI), Islamabad	Un-Approved	364.500	0.000	0.000	364.500	0.000	110.000	110.000
Sub-Total (Health)			24283.206	475.000	269.936	24013.270	100.000	4108.539	4208.539

Education

On-going Schemes:

47	Construction of New Building of Islamabad Model School for Boys (I-V), Manqial (F.A), Islamabad.	DDWP 25.02.2015	30.836	0.000	17.836	13.000	0.000	13.000	13.000
48	Construction of New Building of Islamabad Model School for Girls (I-VIII) Khana Dak, Islamabad	DDWP 25.02.2015	46.345	0.000	39.345	7.000	0.000	7.000	7.000
49	Establishment of Federal Government College of Home Economics, Management Sciences & Specialized Disciplines, F-11/1, Islamabad	CDWP 02.12.2015	1543.053	607.500	650.568	892.485	150.000	350.000	500.000
50	Establishment of Islamabad Model School for Girls (I-X), PAF Complex, E-9, Islamabad	DDWP 25.02.2015	59.444	0.000	47.613	11.831	0.000	11.831	11.831
51	Establishment of Resource Unit for Autistic Children at National Special Education Centre for Mentally Retarded Children, H-8/4, Islamabad.	DDWP 15.06.2015	54.347	0.000	10.289	44.058	0.000	22.000	22.000
52	Renovation/ Rehabilitation of Physical Infrastructure of 200-Educational Institutions under Prime Minister's Education Sector Reforms Program in ICT, Islamabad	CDWP 23.12.2016	2742.000	0.000	1897.000	845.000	0.000	845.000	845.000
53	Up-Gradation of ICT High Schools	CDWP 30.03.2016	999.061	0.000	100.000	899.061	0.000	400.000	400.000
54	Upgradation of National Special Education Centre for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad	DDWP 10.12.2015	44.637	0.000	17.507	27.130	0.000	27.130	27.130

CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

55	Construction of Boundary Wall of Islamabad Model College for Girls, I-14/3, Islamabad	Un-Approved	59.943	0.000	0.000	59.943	0.000	20.000	20.000
56	Construction of Building of Islamabad Model School for Girls (I-V), No 1, Tarlai, Islamabad	Un-Approved	47.183	0.000	0.000	47.183	0.000	20.000	20.000
57	Construction of Building of Islamabad Model School for Girls (I-VIII), Bain Nullah, Islamabad	Un-Approved	58.351	0.000	0.000	58.351	0.000	15.000	15.000
58	Establishment of Islamabad Model College for Boys, G-13/2, Islamabad	Un-Approved	466.214	0.000	0.000	466.214	0.000	100.000	100.000
59	Establishment of Islamabad Model College for Boys, Margalla Town, Islamabad	Un-Approved	250.222	0.000	0.000	250.222	0.000	50.000	50.000
60	Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad	Un-Approved	166.082	0.000	0.000	166.082	0.000	50.000	50.000
61	Establishment of Islamabad Model College for Girls (IMCs) G-13/1, Islamabad.	Un-Approved	315.272	0.000	0.000	315.272	0.000	80.000	80.000
62	Establishment of Islamabad Model College for Girls, G-14/4, Islamabad	Un-Approved	460.515	0.000	0.000	460.515	0.000	100.000	100.000
63	Establishment of Islamabad Model School I-V, Ghora Shahan, Islamabad	DDWP 25.02.2014	48.755	0.000	0.000	48.755	0.000	10.000	10.000
64	Establishment of Islamabad Model School for College, G-15, Islamabad	Un-Approved	343.441	0.000	0.000	343.441	0.000	90.000	90.000
65	Establishment of Islamabad Model Schools for Boys (I-VIII), G-17 (Multi Garden), Islamabad	DDWP 25.02.2014	50.690	0.000	0.000	50.690	0.000	20.000	20.000
66	Establishment of SMART Schools in ICT	CDWP 04.12.2017	645.940	0.000	0.000	645.940	0.000	200.000	200.000
67	Up-Gradation of Government Polytechnic Institute for Women, H-8/1, Islamabad	Un-Approved	59.500	0.000	0.000	59.500	0.000	10.000	10.000
68	Up-Gradation of Islamabad Model College for Girls, Bhara Kahu, Islamabad	Un-Approved	175.872	0.000	0.000	175.872	0.000	50.000	50.000
69	Up-lifting of Islamabad Model College for Boys, G-9/4, Islamabad by Providing Physical Facilities (Infrastructure, Furniture & Equipment)	DDWP 25.02.2014	57.645	0.000	0.000	57.645	0.000	10.000	10.000
Sub-Total (Education)			8725.348	607.500	2780.158	5945.190	150.000	2500.961	2650.961
Total (CAD)			123588.425	8944.910	5629.223	117959.202	250.000	14986.924	15236.924

CLIMATE CHANGE DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

70	Construction of Boundary Wall of Zoo Cum Botanical Garden, Islamabad	CDWP 03.05.2017	103.494	0.000	15.000	88.494	0.000	88.494	88.494
71	Establishment of Geomatic Centre for Climate Change, Islamabad	DDWP 04.04.2016	48.885	0.000	30.680	18.205	0.000	18.205	18.205
72	Green Pakistan Programme - Revival of Forestry Resources in Pakistan	ECNEC 25.01.2017	2059.560	0.000	1143.862	915.698	0.000	390.000	390.000
73	Green Pakistan Programme – Revival of Wildlife Resources in Pakistan	CDWP 17.04.2017	738.861	0.000	106.000	632.861	0.000	229.000	229.000
74	Green Pakistan Programme -- Strengthening Zoological Survey of Pakistan undertaking immediate inventory of endangered wildlife species and habitats across Pakistan	CDWP 17.01.2017	87.726	0.000	29.240	58.486	0.000	19.000	19.000
75	Sustainable Land Management Programme to Combat Desertification in Pakistan	CDWP 04.03.2015	105.430	0.000	41.960	63.470	0.000	22.000	22.000
Total (On-going)			3143.956	0.000	1366.742	1777.214	0.000	766.699	766.699

New Schemes:

76	Climate Resilient Urban Human Settlements Unit	Un-Approved	56.825	0.000	0.000	56.825	0.000	20.000	20.000
77	Establishment of Pakistan WASH Strategic Planning & Coordination Cell (Facilitating Achievements of SDG 6.1 and 6.2)	Un-Approved	40.000	0.000	0.000	40.000	0.000	16.000	16.000
Total (New)			96.825	0.000	0.000	96.825	0.000	36.000	36.000
Total (Climate Change)			3240.781	0.000	1366.742	1874.039	0.000	802.699	802.699

COMMERCE DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

78	Expo Centre, Peshawar	CDWP 29.10.2015	2500.000	0.000	1200.000	1300.000	0.000	700.000	700.000
Total (On-going)			2500.000	0.000	1200.000	1300.000	0.000	700.000	700.000

New Schemes:

79	Expo Centre, Islamabad	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	50.000	50.000
80	Expo Centre, Quetta (Phase-I)	CDWP 19.03.2018	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
81	Establishment of Pakistan Institute of Fashion & Design (PIFD), Sub-campus at Karachi	Un-Approved	3722.113	0.000	0.000	3722.113	0.000	100.000	100.000
82	Provision of Students and Faculty Hostels and Transport Facilities for Pakistan Institute of Fashion & Design (PIFD), Lahore	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
83	Remodeling and Expansion of Karachi Expo Centre (50% through PSDP, 50% by MoC)	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	500.000	500.000
Total (New)			11922.113	0.000	0.000	11922.113	0.000	800.000	800.000
Total (Commerce)			14422.113	0.000	1200.000	13222.113	0.000	1500.000	1500.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

84	Construction of SSP Office, Lines HQ and Beat for NH&MP at Gwadar	CDWP 19.10.2017	289.532	0.000	30.000	259.532	0.000	88.704	88.704
85	Green Line Bus Rapid Transit System from Municipal Park Saddar to Surjani Power House Chowranghi, Surjani, Karachi	ECNEC 04.12.2014	24604.060	0.000	15811.490	8792.570	0.000	8792.570	8792.570
86	NTRC Accident Data & Accident Cost Study	DDWP 10.01.2018	57.800	0.000	5.100	52.700	0.000	37.800	37.800
87	NTRC Axle Load Survey Program	DDWP 18.09.2017	44.370	0.000	11.750	32.620	0.000	32.620	32.620
88	NTRC Operational Research Program	DDWP 18.09.2017	43.370	0.000	10.400	32.970	0.000	15.240	15.240
89	NTRC Origin-Destination Survey and Transport Demand	DDWP 18.09.2017	57.000	0.000	6.070	50.930	0.000	20.000	20.000
90	NTRC Permanent Traffic Count Program	DDWP 18.09.2017	57.697	0.000	4.650	53.047	0.000	10.270	10.270
Total (On-going)			25153.829	0.000	15879.460	9274.369	0.000	8997.204	8997.204

New Schemes:

91	Construction of Buildings at NH&MP Training College, Sheikhpura	Un-Approved	345.164	0.000	0.000	345.164	0.000	183.644	183.644
92	Construction of NH&MP Buildings / Offices on Acquired Lands (Phase-I)	Un-Approved	1196.324	0.000	0.000	1196.324	0.000	300.000	300.000
93	Projects under Karachi Package		8000.000	0.000	0.000	8000.000	0.000	5000.000	5000.000
Total (New)			9541.488	0.000	0.000	9541.488	0.000	5483.644	5483.644
Sub-Total			34695.317	0.000	15879.460	18815.857	0.000	14480.848	14480.848

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

94	CAREC Corridor Development Investment Programme Tranche-I Projects ADB i. Petaro -Sehwan Section (128 KM) ii. Peshawar-Dara.Adam.Khail (36 KM) iii. Shikampur-Ratadero (44 km)	ECNEC 26.07.2017	21041.000	0.000	2000.000	19041.000	3500.000	500.000	4000.000
95	Chichawatni to Lahore Multan Motorway (Link)	Un-Approved	3000.000	0.000	300.000	2700.000	0.000	1000.000	1000.000
96	Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km)	ECNEC 24.11.2017	4600.000	0.000	1000.000	3600.000	0.000	500.000	500.000
97	Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	ECNEC 12.04.2017	19188.435	0.000	300.000	18888.435	0.000	2500.000	2500.000
98	Construction of 4-lane bridge across river Indus linking Layyah with Taunsa including 2-lane approach road and river training works (24.272 km)	ECNEC 06.10.2017	9775.600	0.000	500.000	9275.600	0.000	1000.000	1000.000
99	Construction of 4-lane Bridge and 2-Lane Approach Roads across River Indus connecting Kallurkot with D.I.Khan	CDWP 19.09.2017	2985.137	0.000	500.000	2485.137	0.000	1000.000	1000.000
100	Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 km) Including over River Ravi (Lahore Eastern Bypass)	ECNEC 20.12.2016	12848.047	0.000	7431.025	5417.022	0.000	4000.000	4000.000
101	Construction of Athmuqam - Sharda-Kel - Taobat Road Section (109.2 km) including two tunnels at Kahori/Kamser (3.7 km) and Challpani (0.6) Section of Neelum Vallev Road. AJ&K	ECNEC 29.01.2016	17584.993	0.000	500.075	17084.918	1500.000	500.000	2000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
102	Construction of Bajour (Khar) - Jandola - Zhob Link Road (205 km)	Un-Approved	10000.000	0.000	50.000	9950.000	0.000	1500.000	1500.000
103	Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai	ECNEC 22-04-2016	13758.000	0.000	2205.202	11552.798	0.000	3000.000	3000.000
104	Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised)	ECNEC 22.08.2016	34165.000	25920.000	23611.458	10553.542	9000.000	1000.000	10000.000
105	Construction of Chitral - Garam Chashma - Doraha Pass Road (82.5 km)	ECNEC 29.08.2017	8314.355	0.000	1000.000	7314.355	0.000	1500.000	1500.000
106	Construction of Expressway-Khanewal (E-4), 184 km	ECNEC 06.02.2008 (RUP Rs 64071.0 Million)	28564.540	22100.000	36307.674	-7743.134	8500.000	1500.000	10000.000
107	Construction of Infrastructure and Allied works for Metro Bus Services Peshawar morr - New Islamabad International Airport (Lenoth 25.6 km)	ECNEC 12.04.2017	16427.880	0.000	12227.880	4200.000	0.000	4200.000	4200.000
108	Construction of KKH Phase-II Havelian-Thakot (118.057 KM) Part of China Pakistan Economic Corridor (CPEC)- Revised	ECNEC 19.12.2015	136659.660	0.000	63881.005	72778.655	17800.000	5000.000	22800.000
109	Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan	ECNEC 07.11.2016	110208.000	0.000	52392.768	57815.232	0.000	25000.000	25000.000
110	Construction of Northern Bypass of Dera Ghazi Khan (18.9 km)	ECNEC 07.03.2018	4874.225	0.000	1000.000	3874.225	0.000	1000.000	1000.000
111	Construction of Roads Network for New Islamabad International Airport Main Link, Thalain Link & Periphery Road (Length 26 km)	ECNEC 13.11.2015	11295.000	0.000	7301.820	3993.180	0.000	500.000	500.000
112	Design and Feasibilities Studies						0.000	500.000	500.000
113	Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)	ECNEC 12.04.2017	76486.231	63313.000	1000.000	75486.231	5500.000	1500.000	7000.000
114	Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000	ECNEC 29-08-2017	17230.000	0.000	2500.045	14729.955	0.000	2500.000	2500.000
115	Dualization & Improvement of Pindigheb-Kohat Road	ECNEC 29.08.2017	18700.000	0.000	2500.166	16199.834	0.000	2000.000	2000.000
116	Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	ECNEC 12-04-2017	30130.000	0.000	5000.252	25129.748	0.000	2500.000	2500.000
117	Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudyiara Drain Multan Road N-5 (KM 10+170).	ECNEC 10.07.2017	10397.000	0.000	5000.000	5397.000	0.000	5397.000	5397.000
118	Improvement and Widening of N-45 (130.22 KM)	ECNEC 22.08.2016	17423.000	0.000	100.363	17322.637	1500.000	200.000	1700.000
119	Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised	ECNEC 10-07-2017	32325.600	19938.600	8511.146	23814.454	0.000	5000.000	5000.000
120	Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad	ECNEC 03.07.2014	51000.000	0.000	28954.903	22045.097	0.000	10000.000	10000.000
121	Karachi-Hyderabad M-9 (134.5 Km)	ECNEC 21.01.2010 (RUP)	3700.000	0.000	1135.132	2564.868	0.000	250.000	250.000
122	Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway	ECNEC 14.11.2015	150665.025	0.000	96792.856	53872.169	0.000	45000.000	45000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
123	Land Acquisition , Affected properties compensation and relocation of utilities for construction of Burhan/Hakla to D.I. Khan Motorway	ECNEC 7.11.2016	11973.000	0.000	7402.342	4570.658	0.000	2500.000	2500.000
124	Land Acquisition Affected Properties Compensation and Relocation of Utilities for Construction of Approach Roads to New Islamabad International Airport (NIIA)- (Revised)	ECNEC 13.11.2015	5455.000	0.000	2811.157	2643.843	0.000	500.000	500.000
125	Land Acquisition Affected Properties Compensation and relocation of utilities for Construction of Lahore - Sialkot Motorway	ECNEC 20-07-2016	5904.116	0.000	4529.372	1374.744	0.000	1375.000	1375.000
126	Land Acquisition and Resettlement for China-Pak Economic Corridor (CPEC)- Islamabad-Raikot Section (Phase-I), Havelian-Thakot (120.12 km)	ECNEC 07.03.2018	12606.620	0.000	10034.408	2572.212	0.000	1500.000	1500.000
127	Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Construction of 6-Lane Highway from Kala Shah Kaku to Lahore Ring Road (18.3 KM) Including bridge over river Ravi (Lahore Eastern Bypass)	ECNEC 07.11.2016	10486.450	0.000	5225.441	5261.009	0.000	1000.000	1000.000
128	Lowari Road Tunnel & Access Roads Project (2nd Revised)	ECNEC 22.08.2016	26855.000	5877.400	25040.213	1814.787	0.000	1815.000	1815.000
129	National Highway Development Sector Project Improvement and Rehabilitation of Nine (9) sections of the National Highways (Revised) i. Qila Saifullah Lora lai Waigum rud (N-70) ii. Zhooh Mughal Kot R1 Km (N-50)	ECNEC 21.01.2010	49954.780	38268.700	44135.673	5819.107	2500.000	500.000	3000.000
130	Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised)	ECNEC 17.12.2015	298008.467	221384.700	176122.806	121885.661	25817.000	5000.000	30817.000
131	Peshawar Northern Bypass (32.2 Km) (Revised)	ECNEC 21.01.2010 (RUP)	21338.000	0.000	8955.846	12382.154	0.000	3500.000	3500.000
132	Provision for Sub-Completed/Completed projects	Warios approved projects	194239.027	0.000	75008.789	119230.238	0.000	4871.000	4871.000
133	Rehabilitation of National Highways Network damaged due to unprecedented Monsoon Rains & Flash Floods 2010 (Revised) i) Chakdara - Kalam (Bridge - I to IV) ii) Mansehra- Naran- Jalokhad - Chilas (II sections) iii) Ramak - Peshawar (Package- I to VI) iv) Kashmir - DG Khan -Ramak (IV sections) iv) D.I Khan Mughal Kot 50 km Section N-50	ECNEC 10.04.2016	49863.000	44877.000	23516.703	26346.297	3500.000	1000.000	4500.000
134	Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km)	ECNEC 24.11.20117	7115.760	0.000	700.000	6415.760	0.000	500.000	500.000
135	Widening , Improvement & Rehabilitation of remaining portion from National Highway N-25, Kararo - Wadh Section from KM 222 to 318 KM	CDWP 11.04.2017	1659.840	0.000	500.000	1159.840	0.000	250.000	250.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
136	Widening and Strengthening of National Highway N-70 (Rakhi Gajj-Bewata) 32.651 Km (East West Road Improvement Project N-70)- Re-Revised	ECNEC 17.12.2015	22994.660	13514.600	6905.974	16088.686	2000.000	1000.000	3000.000
Total (On-going)			1591800.448	455194.000	754892.494	836907.954	81117.000	155358.000	236475.000

New Schemes:

137	Bella Awaran-Hoshab Road	Un-Approved	20000.000	0.000	0.000	20000.000	0.000	2500.000	2500.000
138	Connecting Faisalabad-Sahianwala Expressway with Sangla Hill along-side Canal Bank	Un-Approved	1487.300	0.000	0.000	1487.300	0.000	500.000	500.000
139	Construction of 6-Lane overhead bridge at Imamia Colony Railway crossing, Shadara	CDWP 12.02.2018	1863.280	0.000	0.000	1863.280	0.000	250.000	250.000
140	Construction of Additional Carriage way Shikarpur-Rajanpur Section of N55 CAREC Corridor (ADB)	Un-approved	33170.000	0.000	0.000	33170.000	450.000	50.000	500.000
141	Construction of Additional Lane, Widening and Improvement of Fawara Chowk, Intersections in Abbottabad (N-35)	CDWP (Underprocess)	11891.000	0.000	0.000	11891.000	0.000	1500.000	1500.000
142	Construction of approach road to link LSM with Sambrial and Saikot city	Un-approved	6000.000	0.000	0.000	6000.000	0.000	1000.000	1000.000
143	Construction of Babusar Tunnel Feasibility study	Un-approved	300.000	0.000	0.000	300.000	0.000	250.000	250.000
144	Construction of Dera Murad Jamali Bypass	Un-approved	2500.000	0.000	0.000	2500.000	0.000	150.000	150.000
145	Construction of Expressway from Besham to Khwaza Khela (62 Km)	Un-Approved	40000.000	0.000	0.000	40000.000	0.000	2500.000	2500.000
146	Construction of Expressway from Chakdara to Kalam (133 Km)	Un-Approved	150000.000	0.000	0.000	150000.000	0.000	2500.000	2500.000
147	Construction of Fly over at the junction of N-5 and N-65 at Sukhur	Un-approved	1500.000	0.000	0.000	1500.000	0.000	150.000	150.000
148	Construction of Flyover on N-5 at bye pass Chichawatni-Okanwala Road	Un-approved	299.000	0.000	0.000	299.000	0.000	100.000	100.000
149	Construction of flyover to provide Access to Quaid-E-Azam Apparel Parl.	Un-approved	799.000	0.000	0.000	799.000	0.000	500.000	500.000
150	Construction of Hub bypass 4-lane (16km) (IDB)	Un-approved	6000.000	0.000	0.000	6000.000	450.000	50.000	500.000
151	Construction of Islamabad-Rawalpindi Bypass	Un-approved	30000.000	0.000	0.000	30000.000	0.000	500.000	500.000
152	Construction of Kel-Shounter-Rattu Jaglot Road	Un-approved	14000.000	0.000	0.000	14000.000	0.000	500.000	500.000
153	Construction of Lahore-Sialkot Motorway (LSM) Link (4-Lane) via Narang Mandi to Narowal (73.35 km)	ECNEC 10.05.2017	14189.850	0.000	0.000	14189.850	0.000	5000.000	5000.000
154	Construction of Lakpass-Noushki section (130) (IDB)	Un-approved	12000.000	0.000	0.000	12000.000	450.000	50.000	500.000
155	Construction of Leepa Valley Tunnel	Un-approved	6000.000	0.000	0.000	6000.000	0.000	500.000	500.000
156	Construction of Link Road from KLM to Okara (56km)	Un-approved	6720.000	0.000	0.000	6720.000	0.000	250.000	250.000
157	Construction of Malakand Tunnel (Phase-I)	ECNEC 24.11.2017	16554.000	14110.000	0.000	16554.000	1750.000	250.000	2000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
158	Construction of Mirpurkas-Umar kot section (88 km)	Un-approved	8000.000	0.000	0.000	8000.000	0.000	250.000	250.000
159	Construction of New Bridge on River Chanab Between Shujjabad (Multan) and Khangarh (Muzaffargarh)	Un-Approved	6000.000	0.000	0.000	6000.000	0.000	1000.000	1000.000
160	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	2500.000	2500.000
161	Construction of Overhead Bridge at Star Gate Jhelum km1431	Un-approved	1500.000	0.000	0.000	1500.000	0.000	150.000	150.000
162	Construction of Peshwar-Torkhum Section of Peshawar-Kabul Motorway (WB)	Un-approved	37450.000	0.000	0.000	37450.000	850.000	150.000	1000.000
163	Construction of Railway underpass Gojra	Un-approved	220.000	0.000	0.000	220.000	0.000	75.000	75.000
164	Construction of Rajanpur-DG Khan as a 4-lane Highway (IDB)	Un-approved	20000.000	0.000	0.000	20000.000	450.000	50.000	500.000
165	Construction of Road between Samier and passan Feasibility Study	Un-approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
166	Construction of Road from Galyat Via Bharkahu-Broha-Rakhala-Ghambeer-Mohra and Ziarat Masoom to Chahngla (Feasibility)	Un-approved	50.000	0.000	0.000	50.000	0.000	50.000	50.000
167	Construction of road from M-2 Lilla Interchange up to Mianwali via Musakel	Un-approved	3000.000	0.000	0.000	3000.000	0.000	250.000	250.000
168	Construction of road from Panjgoor to Garavage (Pak-Iran boarder) 40kms	Un-approved	4000.000	0.000	0.000	4000.000	0.000	750.000	750.000
169	Construction of road from Sambrial-Kharian Motorway	Un-approved	40000.000	0.000	0.000	40000.000	0.000	1000.000	1000.000
170	Construction of road from Sibi-Talli(20km) and Kohlu to Rakhni(80km)	Un-approved	8000.000	0.000	0.000	8000.000	0.000	1000.000	1000.000
171	Construction of Road Yarkand and Skardu Feasibility Study	Un-approved	100.000	0.000	0.000	100.000	0.000	50.000	50.000
172	Construction of Sher Shah Suri Road from Begum kot to Sheikhpura-Muridke Road (22km)	Un-approved	2500.000	0.000	0.000	2500.000	0.000	150.000	150.000
173	Construction of Shahdad Kot Bypass on M-8	Un-approved	3000.000	0.000	0.000	3000.000	0.000	150.000	150.000
174	Construction of Sharda-Murinar-Jalkhad (SNJ) Road (36km)	Un-approved	3000.000	0.000	0.000	3000.000	0.000	300.000	300.000
175	Construction of Southern bypass Peshawar	Un-approved	10000.000	0.000	0.000	10000.000	0.000	100.000	100.000
176	Construction of Western Bypass Gojra	Un-approved	700.000	0.000	0.000	700.000	0.000	100.000	100.000
177	Construction of Ziarat Mor -Kach - Harnai Road (107.2 km) and Harnai - Sanjavi Road (55.1 km)	ECNEC 07.03.2018	8379.075	0.000	0.000	8379.075	0.000	1000.000	1000.000
178	Construction/ Rehabilitation of Road from Islamabad-Simli Dam-Karor-Bann-Patriata	Un-Approved	2153.000	0.000	0.000	2153.000	0.000	500.000	500.000
179	Construction of Southern by pass Hyderabad (ADB)	Un-approved	12000.000	0.000	0.000	12000.000	450.000	50.000	500.000
180	Conversion of existing 2-lane Karachi Northern bypass to 6-lane Highway (AIB)	Un-approved	13000.000	0.000	0.000	13000.000	450.000	50.000	500.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
181	Dualization of Faisalabad-Sargodha Road (50Km)	Un-approved	25000.000	0.000	0.000	25000.000	0.000	500.000	500.000
182	Dualization of Kallar-Manianda Road, Tehsil Kallar, District Rawalpindi	Un-approved	5752.150	0.000	0.000	5752.150	0.000	1500.000	1500.000
183	Dualization of Kharian to Rawalpindi Motor way	Un-approved	57000.000	0.000	0.000	57000.000	0.000	1000.000	1000.000
184	Dualization of Khuzdar - Chaman Section of N-25 (408km) including rehab of existing Khuzdar - Kalat Section and Land Acquisition CAREC	Un-Approved	90500.000	0.000	0.000	90500.000	6000.000	1500.000	7500.000
185	Dualization of Rawalpindi-Kahuta Road (28.4 km) including 4 lane bridge over Sihala Railway Pass, Sihala Bypass & Kahuta Bypass. Land Acquisition, Affected Properties Compensation and Relocation of Utilities for Dualization of Rawalpindi- Kahuta Road (28.4 km) including 4 lane bridge over Sihala Railway Pass, Sihala Bypass & Kahuta Bypass	ECNEC 7-03-2018	13011.830	0.000	0.000	13011.830	0.000	5000.000	5000.000
186	Dualization of Road from Kikri Mor to Farida Garden Bhakkar	Un-approved	500.000	0.000	0.000	500.000	0.000	150.000	150.000
187	Dualization of Sialkot - Pasrur Road (26.5 KM)	CDWP 19.09.2017	2997.670	0.000	0.000	2997.670	0.000	1000.000	1000.000
188	Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC)	ECNEC 7-03-2018	16755.500	0.000	0.000	16755.500	0.000	1000.000	1000.000
189	Kohala - Muzaffarabad 4 Lane Dual Carriageway (40 KM) via Lower Toppa Chhijina	Un-Approved	20000.000	0.000	0.000	20000.000	0.000	1000.000	1000.000
190	Massan Interchange (Tehsil & District Mianwali) and Klaur Shareef (Tehsil Mianwali)	Un-Approved	800.000	0.000	0.000	800.000	0.000	200.000	200.000
191	Metalling of road from Dullewala to Maseetan	Un-approved	800.000	0.000	0.000	800.000	0.000	200.000	200.000
192	Mirpur - Mangla - Muzaffarabad - Mansehra Road (CPEC)	CDWP (Under process)	142000.000	0.000	0.000	142000.000	0.000	1000.000	1000.000
193	Nokundi- Mashkhel-Panigoor (200KM)	Un-Approved	24000.000	0.000	0.000	24000.000	0.000	1000.000	1000.000
194	Quetta Expressway Meezan Chowk Surkh Pul, Quetta (50:50)	Un-approved	6565.000	0.000	0.000	6565.000	0.000	700.000	700.000
195	Rehab/Improvement of Noshki - Dalbandin section (N-40) 165 km	Un-Approved	12000.000	0.000	0.000	12000.000	0.000	1000.000	1000.000
196	Rehabilitation and Improvement program of N-5 (ADB)	Un-approved	27000.000	0.000	0.000	27000.000	850.000	150.000	1000.000
197	Rehabilitation of Bela-kararo(47) Section	Un-approved	3500.000	0.000	0.000	3500.000	0.000	250.000	250.000
198	Rehabilitation of Existing Carriage way DI Khan-Saraigumbel Section(AIIB)	Un-approved	15000.000	0.000	0.000	15000.000	450.000	50.000	500.000
199	Rehabilitation of Existing Carriage way Rajanpur- DG Khan Section (AIID)	Un-approved	8000.000	0.000	0.000	8000.000	450.000	50.000	500.000
200	Rehabilitation of Existing Carriage way Sehwan-Ratodero (AIIB) (200km)	Un-approved	14000.000	0.000	0.000	14000.000	450.000	50.000	500.000
201	Rehabilitation of Jhelum Bridges	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
202	Rehabilitation of KKH between Thakot-Raikot section including Tatapani bypass (CPEC)	Un-approved	8150.000	0.000	0.000	8150.000	850.000	150.000	1000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
203	Rehabilitation of Bridges of Hyderabad Bypass	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
204	Safer Measures @ Sahiwal Bypass	Un-approved	1500.000	0.000	0.000	1500.000	0.000	100.000	100.000
205	Sanan - Aab-e-Gum connecting road between Sibbi and District Kachhi (41 km) (50:50 basis)	CDWP (Underprocess)	2300.000	0.000	0.000	2300.000	0.000	250.000	250.000
206	Shandoor-Chitral Road (CPEC)	Un-Approved	25000.000	0.000	0.000	25000.000	0.000	500.000	500.000
207	Sialkot Cantt to Jassar Garrison	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000
208	Study of Land slides in Gilgit- Khunjrab Section of N-35	Un-approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
209	Sukkur - Hyderabad Section (296 km)	Un-Approved	175000.000	0.000	0.000	175000.000	0.000	1000.000	1000.000
210	Upgradation of road from Jundanwala to Dullewala	Un-approved	500.000	0.000	0.000	500.000	0.000	250.000	250.000
211	Widening & Blacktopping of Terich to Lot Owir with 4 Bridges Distt Chitral	Un-approved	3000.000	0.000	0.000	3000.000	0.000	750.000	750.000
212	Widening & Dualization of Gojra-Painsra Road	Un-approved	1030.000	0.000	0.000	1030.000	0.000	100.000	100.000
213	Widening & Improvement of Gojra-Jhand Road	Un-approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
214	Widening & Improvement of Noukundi-Taftan Section	Un-approved	5000.000	0.000	0.000	5000.000	0.000	250.000	250.000
215	Zhob to Kuchlak Road including Land Acquisition CPEC	Un-Approved	52750.000	0.000	0.000	52750.000	350.000	150.000	500.000
Total (New)			1331437.655	14110.000	0.000	1331437.655	14700.000	50425.000	65125.000
Total (NHA)			2923238.103	469304.000	754892.494	2168345.609	95817.000	205783.000	301600.000
Total (Communications)			2957933.420	469304.000	749853.685	2187161.466	95817.000	220263.848	316080.848

The NHA allocation includes Rs 100 billion on PPP mode financing. Budget Financing is Rs 201.6 billion

DEFENCE DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

216	Construction of Office Complex including Boundary Wall of Survey of Pakistan, Lahore	CDWP 02.09.2016	280.507	0.000	25.000	255.507	0.000	85.000	85.000
217	Establishment of FG Degree College for Boys at Kohat Cantt	CDWP 29.03.2018	190.404	0.000	35.000	155.404	0.000	89.781	89.781
218	Procurement / Construction of 06 x Maritime Patrol Vessels (MPVs for PMSA)	ECNEC 24.11.2017	16280.710	0.000	3336.863	12943.847	0.000	75.515	75.515
219	Procurement of 3 No. Latest Printing Machines for Modernization of Survey of Pakistan	CDWP 15.01.2018	373.954	0.000	100.000	273.954	0.000	253.954	253.954
220	Water Distribution Network for RCB/CCB based on Khanpur Dam Water Source (Phase-III)	CDWP 24.07.2017	880.500	0.000	822.303	58.197	0.000	58.197	58.197
Total (On-going)			18006.075	0.000	4319.166	13686.909	0.000	562.447	562.447

New Schemes:

221	Development of I.T Infrastructure for Implementation of E-Office Application Suite	Un-Approved	59.980	0.000	0.000	59.980	0.000	20.000	20.000
222	Establishment of New Generation Geodatic Datum of Pakistan	CDWP 09.05.2017	1585.614	1522.614	0.000	1585.614	18.197	40.000	58.197
Total (New)			1645.594	1522.614	0.000	1645.594	18.197	60.000	78.197
Total (Defence)			19651.669	1522.614	4319.166	15332.503	18.197	622.447	640.644

DEFENCE PRODUCTION DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

223	Infrastructure Upgradation of Karachi Shipyard & Engineering Works (KSEW)	CDWP 21.08.2017	2747.000	0.000	59.200	2687.800	0.000	830.000	830.000
224	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)	ECNEC 22.08.2016	9563.000	0.000	6853.164	2709.836	0.000	1900.000	1900.000

Total (On-going)	12310.000	0.000	6912.364	5397.636	0.000	2730.000	2730.000
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New Schemes:

225	Feasibility Study for Enhancement, Up-gradation and Augmentation / BMR of Production Facilities at PAC Kamra	Un-Approved	80.000	0.000	0.000	80.000	0.000	80.000	80.000
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Total (New)	80.000	0.000	0.000	80.000	0.000	80.000	80.000
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Total (Defence Production)	12390.000	0.000	6912.364	5477.636	0.000	2810.000	2810.000
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ECONOMIC AFFAIRS DIVISION

(Rupees Million)

G. SI. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

226	Strengthening of External Debt Management in EAD (WB)	CDWP 06.07.2017	70.200	70.000	0.000	70.200	70.200	0.000	70.200
Total (EAD)			70.200	70.000	0.000	70.200	70.200	0.000	70.200

ESTABLISHMENT DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

227	Construction of First Floor of Academic Block at Civil Services Academy Walton Lahore	CDWP 04.12.2017	120.437	0.000	70.000	50.437	0.000	50.437	50.437
228	Establishment of IT Wing and Online Training Facility at NSPP, Lahore	DDWP 20.10.2016	49.354	0.000	24.354	25.000	0.000	25.000	25.000
Total (On-going)			169.791	0.000	94.354	75.437	0.000	75.437	75.437

New Schemes:

229	National University of Public Policy and Administration (NUPPA), Lahore	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
Total (New)			1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
Total (Establishment)			1169.791	0.000	94.354	1075.437	0.000	175.437	175.437

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

230	Capacity Building of Education Managers (CBEM) by AEPAM	DDWP 16.08.2017	52.160	0.000	26.000	26.160	0.000	26.160	26.160
231	Educational Leadership and Institutional Management (ELIM), Phase-IV by AEPAM	DDWP 18.09.2015	59.561	0.000	43.770	15.791	0.000	15.791	15.791
232	Establishment & Operation of Basic Education Community Schools in the Country	CDWP 06.10.2016	2996.718	0.000	1767.056	1229.662	0.000	1200.000	1200.000
233	Establishment of National Curriculum Council (NCC) Secretariat by Curriculum Wing	CDWP 03.05.2017	164.750	0.000	115.573	49.177	0.000	94.387	94.387
234	Participation in 'Trends in International Mathematics Science Study (TIMSS)' Grade-IV by NEAS	DDWP 05.01.2016	49.750	0.000	30.212	19.538	0.000	7.170	7.170
235	Improving Human Development Indicators Education Related in Pakistan by NCHD	CDWP 07.02.2017 (RUP)	10472.000	0.000	100.000	10372.000	0.000	1500.000	1500.000
Total (On-going)			13794.939	0.000	2082.611	11712.328	0.000	2843.508	2843.508

New Schemes:

236	Establishment of 400 Vocational Training Institutes (VTIs) in the Country (50:50 sharing with the Provinces)	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	600.000	600.000
237	Mainstreaming of Madaris	DDWP 02.12.2014 (RUP)	877.330	0.000	0.000	877.330	0.000	100.000	100.000
238	National Best Teacher Awards	Un-Approved	542.490	0.000	0.000	542.490	0.000	50.000	50.000
239	National Teachers Training Institute	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
240	Provision of Quality Education to the Students of Balochistan and FATA in Cadet Colleges, Polytechnic, Vocational and other Institutes by Education Wing	CDWP 19.03.2018	3417.004	0.000	0.000	3417.004	0.000	100.000	100.000
241	Standardization of National Examination System in the Country	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	250.000	250.000
242	Up-gradation of Infrastructure Facilities NCA Lahore	Approved	562.010	0.000	0.000	562.010	0.000	175.000	175.000
243	Vocational Schools through Public Private Partnership	DDWP 04.02.2016	487.030	0.000	0.000	487.030	0.000	93.000	93.000
244	Women Polytechnic Institute Pasrur (50:50 Cost sharing)	Un-Approved	50.000	0.000	0.000	50.000	0.000	25.000	25.000
Total (New)			11435.864	0.000	0.000	11435.864	0.000	1493.000	1493.000
Total (FE&PT)			25230.803	0.000	2082.611	23148.192	0.000	4336.508	4336.508

FINANCE DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

245	Cadet College Kharan	CDWP 02.12.2015	1382.057	0.000	820.000	562.057	0.000	562.057	562.057
246	Construction / Black Topping of Access Road from Makran Coastal Highway to New Gwadar International Airport (CPEC)	CDWP 19.05.2015	184.300	0.000	162.150	22.150	0.000	22.150	22.150
247	Construction / Improvement of Roads in Hyderabad District (Urban) Hyderabad Package)	CDWP 18.03.2010	484.894	0.000	333.950	150.944	0.000	150.944	150.944
248	Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package)	ECNEC 30.03.2009	797.710	0.000	496.953	300.757	0.000	200.000	200.000
249	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Buati Package) (District Dera Buati)	CDWP 21.01.2011	841.480	0.000	294.000	547.480	0.000	547.840	547.840
250	Construction of Eastern and Expansion of Southern Sewerage Treatment Plants (Hyderabad Package)	ECNEC 07.03.2007	915.300	0.000	679.949	235.351	0.000	235.356	235.356
251	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	1209.360	138.200	0.000	138.202	138.202
252	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	1030.670	264.302	0.000	264.302	264.302
253	Construction of Sibbi Rakhni Road via Maiwand (Tall-Kohlu) Section KM 24-164 (Kohlu Package) Distt. Sibbi	ECNEC 08.03.2016	6544.645	0.000	5751.592	793.053	0.000	793.053	793.053
254	Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Federal Share 60%)	ECNEC 13.09.2013	4795.980	0.000	690.000	4105.980	0.000	450.000	450.000
255	Debt Management Strengthening Programme at M/o Finance (WB Grant)	CDWP 14.12.2016	160.000	160.000	25.534	134.466	60.000	0.000	60.000
256	Development of Ziarat Town	CDWP 06.10.2016	1000.000	0.000	100.000	900.000	0.000	100.000	100.000
257	Energization and Construction / Extension of Audit House, Islamabad	CDWP 09.03.2017	329.656	0.000	150.000	179.656	0.000	179.656	179.656
258	Financial Inclusion and Infrastructure Project	ECNEC 10.05.2017	14318.180	14318.180	8429.080	5889.100	1700.000	0.000	1700.000
259	Gwadar Development Authority	ECNEC 09.12.2010	25000.000	0.000	10791.450	14208.550	0.000	1000.000	1000.000
260	Gwadar Safe City Project Phase-I (50:50)	CDWP 19.02.2016	1475.889	0.000	1238.000	237.889	0.000	237.889	237.889
261	Greater Karachi Sewerage Plant(S-III) (Karachi) 50:50 Cost sharing basis	ECNEC 07.02.2018	3991.000	0.000	3129.000	862.000	0.000	862.000	862.000
262	Greater Karachi Water Supply Scheme (K-IV) (Karachi) 50:50 Cost Sharing (Total Cost 25510 m)	ECNEC 18.07.2014	12755.000	0.000	12155.000	600.000	0.000	600.000	600.000
263	Khyber Institute of Child Health & Children Hospital (District Peshawar)	ECNEC 16.08.2012	2209.296	0.000	1110.000	1099.296	0.000	500.000	500.000
264	Lyari Expressway Resettlement Project (F.G) 2009	ECNEC 23.04.2002	8719.380	0.000	8325.760	393.620	0.000	393.620	393.620
265	Necessary Facilities of Fresh Water Treatment, Water Supply and Distribution Gwadar (CPEC)	CDWP 30.03.2015	11396.000	0.000	2615.000	8781.000	200.000	1000.000	1200.000

FINANCE DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
266	Provision for CPEC Related Security Projects						0.000	2000.000	2000.000
267	Shaheed Benazir Bhutto Mother and Child Health Care Centre, Nawabshah City (300 Bedded Hospital) District Nawabshah	CDWP 04.12.2017	1990.694	0.000	1419.990	570.704	0.000	300.000	300.000
268	Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan	CDWP 19.11.2009	680.788	0.000	330.789	349.999	0.000	100.000	100.000
269	Urban Water Supply Scheme, Benazirabad	ECNEC 30.06.2010	783.500	0.000	856.000	-72.500	0.000	299.710	299.710
270	Widening and Carpeting of Booni-Buzand Torkhow Road Chitral (District Chitral) (Revised)	CDWP 19.09.2009	1108.420	0.000	376.450	731.970	0.000	300.000	300.000
271	Establishment of Combined Effluent Treatment Plant (CETP) for Industrial Areas of Karachi including Laying of Interceptor Sewers (33% Federal Share)	ECNEC 07.02.2018	3893.670	0.000	100.000	3793.670	0.000	1500.000	1500.000
Total (On-going)			108400.371	14478.180	62620.677	45779.694	1960.000	12736.779	14696.779

New Schemes:

272	5 MGD RO Sea Water Desalination Plant at Gwadar (CPEC)	CDWP 29.11.2017	3042.858	0.000	0.000	3042.858	0.000	150.000	150.000
273	Assessing and Strengthening the Competition Regime in Pakistan	CDWP 15.01.2018	209.460	209.460	0.000	209.460	157.100	0.000	157.100
274	Automation Project of Central Directorate of National Savings (CDNS), Phase-III	Un-Approved	969.570	0.000	0.000	969.570	0.000	100.000	100.000
275	Clearing, Aligning & Reconstruction of Sariab Road, Quetta	Un-Approved	4217.891	0.000	0.000	4217.891	0.000	500.000	500.000
276	Construction of Black Top Road Taftan Bazar to Killi Sadar Abdul Rahim and Killi Abdul Rahim to Washab Talab District Chagai	CDWP 04.12.2017	116.602	0.000	0.000	116.602	0.000	50.000	50.000
277	Construction of Federal Audit Complex, Mauve Area, Sector G-8/1, Islamabad	Un-Approved	656.756	0.000	0.000	656.756	0.000	200.000	200.000
278	Construction of Fish Harbour on West Bay Gwadar with Boat Building Facilities (CPEC)	Un-approved	5000.000	0.000	0.000	5000.000	0.000	100.000	100.000
279	Construction of National Academy of Public Finance and Accountancy	Un-Approved	2189.577	0.000	0.000	2189.577	0.000	200.000	200.000
280	Construction of Road Naseerabad District Duki to N-70 Dera Ghazi Khan Shabozai Salehzai Ponga Road Loralai	Un-Approved	350.000	0.000	0.000	350.000	0.000	100.000	100.000
281	Construction of Northern Bypass including Fencing 77.5 KM (CPEC)	Un-approved	3875.000	3487.500	0.000	3875.000	0.000	100.000	100.000
282	Development of Sui Town	Un-Approved	300.000	0.000	0.000	300.000	0.000	150.000	150.000
283	Digitalization of Pakistan Economic Survey	Under Process	40.000	0.000	0.000	40.000	0.000	10.000	10.000
284	Establishment of Institute of Petroleum Technology at Karak	CDWP 19.03.2018	2053.000	0.000	0.000	2053.000	0.000	142.580	142.580
285	GDA Package	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
286	Gwadar Smart Environmental and Sanitation System and Landfill (CPEC)	CDWP 29.03.2018	2269.000	2269.000	0.000	2269.000	50.000	0.000	50.000

FINANCE DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
287	Improvement / Widening of Spera Ragma Road from Khanozai Cross to Lorallai Kila Saifullah Road (50:50)	CDWP 19.03.2018	2824.100	0.000	0.000	2824.100	0.000	100.000	100.000
288	Improvement and Widening of Road from N-50 in Zer Khaki to Sherani HQ 67 KM	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	100.000	100.000
289	Modernization and Up-gradation of Pakistan Mint, Lahore (Phase-II)	Un-Approved	2700.000	0.000	0.000	2700.000	0.000	350.000	350.000
290	Nal to Goral and Urnach National Highway Khuzdar (80 KM)	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
291	Nawa Killi Flyover, Quetta	Un-Approved	1372.958	0.000	0.000	1372.958	0.000	345.000	345.000
292	The Construction of Road from Union Council Dak Distt. Noshki to Tehsil Chagai Distt. Chagai	Un-Approved	325.000	0.000	0.000	325.000	0.000	50.000	50.000
293	Up-gradation of Existing 50 Bed Hospital to 300 Beds, Gwadar (CPEC)	Un-approved	9968.230	9968.230	0.000	9968.230	100.000	0.000	100.000
294	Widening of Road from District Duki to Hosary and Construction of Two Bridges, Balochistan	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	200.000	200.000
Total (New)			48180.002	15934.190	0.000	48180.002	307.100	3147.580	3454.680
Total (Finance)			156580.373	30412.370	54271.725	93959.696	2267.100	15884.359	18151.459

FOREIGN AFFAIRS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

295	Consultancy Services for State Guest House and Conference Centre, Islamabad (PC-II)	Un-Approved	268.000	0.000	0.000	268.000	0.000	100.000	100.000
296	Construction of State Guest House and Conference Centre, Islamabad	Un-Approved	10000.000	0.000	0.000	10000.000	0.000	70.000	70.000
297	Renovation of ISSI Building Including Procurement & Installation of Lift / Elevator, Islamabad	Un-Approved	29.774	0.000	0.000	29.774	0.000	29.774	29.774
Total (Foreign Affairs)			10297.774	0.000	0.000	10297.774	0.000	199.774	199.774

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

298	Academic and Research Linkages with different countries/agencies under Bilateral Agreement - HEC	CDWP 20.05.2016	340.357	0.000	100.000	240.357	0.000	50.000	50.000
299	Award of scholarship to students from Gwadar -HEC	CDWP 06.07.2017	143.861	0.000	90.000	53.861	0.000	40.000	40.000
300	Bridging the Job Market Skill Gap for General Post Graduate Degree Holders - HEC	CDWP 23.12.2016	393.152	0.000	78.630	314.522	0.000	250.000	250.000
301	Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad	CDWP 07.02.2017	715.984	0.000	200.000	515.984	0.000	515.984	515.984
302	Commencement of 4 Year undergraduate program in Water Resource Engineering and Petroleum engineering at UET Taxila <i>(PSDP Share 735.408+ Uni Share 130.092 Total 865.500 million)</i>	CDWP 04.05.2015	735.408	0.000	615.408	120.000	0.000	120.000	120.000
303	Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar ali Bhutto University of Law, Karachi	CDWP 04.12.2017	758.604	0.000	200.000	558.604	0.000	250.000	250.000
304	Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan	CDWP 21.08.2017	1595.638	0.000	300.000	1295.638	0.000	300.000	300.000
305	Development of Academic and Research Facilities at University of Kotli, AJK	CDWP 15.01.2018	1388.875	0.000	100.000	1288.875	0.000	300.000	300.000
306	Development of Fatima Jinnah Women University, Campus-II, (Phase-2) Chakri Road Rawalpindi	CDWP 19.10.2015	961.447	0.000	382.000	579.447	0.000	579.447	579.447
307	Development of Infrastructure at Lasbella University of Agriculture, Water and Marine Sciences, Uthal, Balochistan (Revised)	CDWP 19.09.2017	1448.685	0.000	1139.820	308.865	0.000	308.800	308.800
308	Development of National University of Medical Sciences (NUMS), Rawalpindi	CDWP 08.02.2018	2600.775	0.000	50.000	2550.775	0.000	400.000	400.000
309	Development of New Campus of Government College University (GCU), Faisalabad. PSDP Share 485.105, Uni Share 309.836	CDWP 10.11.2016	485.105	0.000	97.021	388.084	0.000	388.084	388.084
310	Development of New Campus of Government College University, Lahore at Kala Shah Kaku	CDWP 28.04.2015	997.608	0.000	750.000	247.608	0.000	247.608	247.608
311	Development of Sind Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi	CDWP 19.10.2017	1575.238	0.000	150.000	1425.238	0.000	350.000	350.000
312	Development of University of Dir, Sheringal	CDWP 14.01.2016	1709.187	0.000	740.000	969.187	0.000	300.000	300.000
313	Enhancement of Facilities, Institute of Space Technology (IST), Islamabad (with IST share of Rs.125.506 m)	CDWP 02.12.2015	1486.477	0.000	600.000	886.477	0.000	300.000	300.000
314	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi Campus Pattoki (Revised)	CDWP 03.05.2017	2512.000	0.000	980.000	1532.000	0.000	600.000	600.000
315	Establishment of Stem Cell Centre for Animal Cardiac Replacement Therapy (SCCT), Sindh Agriculture University, Tandojam	Un-approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
316	Enterprise Resource Planning System and IT Training for 100000 Youth	CDWP 29.03.2018	2781.074	0.000	200.000	2581.074	0.000	350.000	350.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
317	Essential infrastructure for Lahore College for Women University (LCWU), Lahore, Jhang Campus	CDWP 27.01.2015	793.197	0.000	300.000	493.197	0.000	200.000	200.000
318	Essential Need of Strengthening and Development of MUET, Shaheed Z. A. Bhutto Campus, Khairpur Mir's	CDWP 20.10.2014	693.546	0.000	583.546	110.000	0.000	110.000	110.000
319	Establishment and Upgrading of Core Engineering Departments in Mardan Campus of Khyber Pakhtunkhwa University of Engineering & Technology (UET), Peshawar	CDWP 08.02.2016	1336.725	0.000	510.000	826.725	0.000	300.000	300.000
320	Establishment of AJK Women University, Bagh, AJ&K.	CDWP 04.08.2016	819.816	0.000	250.000	569.816	0.000	200.000	200.000
321	Establishment of Campus of Government College University, Faisalabad at District Chiniot	CDWP 29.03.2018	1676.561	0.000	100.000	1576.561	0.000	300.000	300.000
322	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 15.01.2018	603.093	0.000	488.366	114.727	0.000	114.727	114.727
323	Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	CDWP 16.01.2014	861.269	0.000	526.269	335.000	0.000	235.000	235.000
324	Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences	CDWP 29.03.2018	2433.906	0.000	200.000	2233.906	0.000	450.000	450.000
325	Establishment of Engineering Faculty at Gilgit and Skardu Campus of Karakorum International University, Gilgit (Revised)	CDWP 04.03.2015	1642.608	0.000	535.000	1107.608	0.000	400.000	400.000
326	Establishment of FATA University	CDWP 21.12.2015	1592.733	0.000	585.000	1007.733	0.000	400.000	400.000
327	Establishment of Federal Institute at Hyderabad - Sindh	CDWP 04.12.2017	1912.604	0.000	200.000	1712.604	0.000	200.000	200.000
328	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	1000.000	350.000	0.000	350.000	350.000
329	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	170.000	306.368	0.000	306.368	306.368
330	Establishment of National Center of Excellence in Big Data and Cloud Computing	CDWP 29.03.2018	1548.980	0.000	200.000	1348.980	0.000	400.000	400.000
331	Establishment of National Center of Excellence in Cyber Security	CDWP 29.03.2018	1239.740	0.000	200.000	1039.740	0.000	400.000	400.000
332	Establishment of National Center of Excellence in Robotics and Automation	CDWP 29.03.2018	1296.800	0.000	200.000	1096.800	0.000	400.000	400.000
333	Establishment of National Centre for Livestock Breeding, Genetics & Genomics at PMAS Arid Agriculture University, Rawalpindi	CDWP 29.03.2018	793.142	0.000	110.000	683.142	0.000	250.000	250.000
334	Establishment of National Facility for Laboratory Animal Research and Care, HEI, University of Karachi	CDWP 03.05.17	308.255	0.000	70.000	238.255	0.000	238.255	238.255
335	Establishment of School and Professional Development at Sardar Bahadur Khan Women's University, Quetta.	CDWP 20.05.2016	371.436	0.000	138.125	233.311	0.000	233.311	233.311

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(Rupees Million)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
336	Establishment of Science Labs and Creative Art Center at Sukkur IBA	CDWP 15.01.2018	637.974	0.000	170.000	467.974	0.000	250.000	250.000
337	Establishment of Seerat Chairs in Public Sector Universities HEC (To be revised)	CDWP 06.01.2015	410.000	0.000	389.981	20.019	0.000	20.019	20.019
338	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14.03.2012	1469.702	0.000	914.747	554.955	0.000	250.000	250.000
339	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09.12.2010	1556.781	0.000	827.430	729.351	0.000	400.000	400.000
340	Establishment of Sub-Campus University of Agriculture, Faisalabad at Depalpur (Okara) (Revised)	CDWP 27.08.2007 04.12.2017	889.291	0.000	346.856	542.435	0.000	300.000	300.000
341	Establishment of Sub-Campuses of Public Sector Universities at District Level (Umbrella Project HEC)	CDWP 04.08.2016	5206.280	0.000	1736.488	3469.792	0.000	1000.000	1000.000
342	Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar	CDWP 29.03.2018	1676.911	0.000	100.000	1576.911	0.000	300.000	300.000
343	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	2905.000	0.000	600.000	2305.000	0.000	800.000	800.000
344	Establishment of the Lahore University of Management Sciences (LUMS) School of Science & Engineering Lahore	ECNEC 06.02.2008	1500.000	0.000	136.199	1363.801	0.000	400.000	400.000
345	Establishment of University at Loralai	ECNEC 26.05.2011	1518.751	0.000	979.358	539.393	0.000	250.000	250.000
346	Establishment of University at Sibi, Balochistan	CDWP 29.10.2015	550.240	0.000	25.393	524.847	0.000	200.000	200.000
347	Establishment of University at Turbat (Revised)	CDWP 09.12.2011 14.01.2016	2820.622	0.000	2175.060	645.562	0.000	300.000	300.000
348	Establishment of University Campus for Women at Bannu	CDWP 15.01.2018	970.908	0.000	100.000	870.908	0.000	250.000	250.000
349	Establishment of University College at Dera Murad Jamali (LUAWMS)	CDWP 11.04.2017	1503.605	0.000	100.000	1403.605	0.000	300.000	300.000
350	Establishment of University College at Zhob (BUIITEMS)	CDWP 11.04.2017	1260.349	0.000	100.000	1160.349	0.000	300.000	300.000
351	Establishment of University of Baltistan at Skardu	CDWP 19.09.2017	1747.307	0.000	150.000	1597.307	0.000	250.000	250.000
352	Establishment of University of Central Asia and Pakistan (UCAP) Phase-I (HEC)	CDWP 11.02.2016	2839.836	0.000	410.000	2429.836	0.000	400.000	400.000
353	Establishment of University of Engineering & Technology, Lahore sub campus at Narowal	ECNEC 31.12.2013	2878.521	0.000	1916.257	962.264	0.000	500.000	500.000
354	Establishment of Women sub campus of Swat University in Mingora	CDWP 21.08.2017	893.944	0.000	50.000	843.944	0.000	300.000	300.000
355	Establishment of Women Campus of Kohat University of Science & Technology at Kohat	CDWP 15.01.2018	986.985	0.000	100.000	886.985	0.000	250.000	250.000
356	Establishment of Women University, Multan	ECNEC 19.09.2009	1144.621	0.000	1094.621	50.000	0.000	50.000	50.000
357	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	180.000	743.581	0.000	300.000	300.000

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(Rupees Million)

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
358	Expansion and Upgradation of International Islamic University, Sector H-10, Islamabad	CDWP 04.08.2016	2524.358	0.000	250.000	2274.358	0.000	450.000	450.000
359	Faculty Development Program of Bahauddin Zakariya University, Multan (100 Ph.D. Foreign Scholarships)	ECNEC 30.03.2009	832.105	0.000	532.104	300.001	0.000	200.000	200.000
360	Faculty Development Programme for Pakistani Universities	ECNEC 20.12.2016	7142.000	0.000	150.000	6992.000	0.000	300.000	300.000
361	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	1550.000	1120.813	0.000	600.000	600.000
362	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	4697.302	7108.837	0.000	546.936	546.936
363	Improvement of academic facilities at University of Karachi	CDWP 29.03.2018	1680.640	0.000	170.000	1510.640	0.000	400.000	400.000
364	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11.11.2011	9972.593	0.000	3020.000	6952.593	0.000	400.000	400.000
365	Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore	CDWP 20.05.2016	2966.486	0.000	545.380	2421.106	0.000	500.000	500.000
366	Institute of Science and Technology, Bahawalpur	CDWP 15.01.2018	2290.009	0.000	100.000	2190.009	0.000	300.000	300.000
367	IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar	CDWP 07.02.2017	1385.985	0.000	300.000	1085.985	0.000	400.000	400.000
368	Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar	ECNEC 19.09.2007	6565.272	0.000	4455.643	2109.629	0.000	400.000	400.000
369	Law Graduates Scholarship Programme for Balochistan for Study Abroad	CDWP 19.03.2018	457.025	0.000	150.000	307.025	0.000	100.000	100.000
370	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	624.000	2514.692	0.000	255.000	255.000
371	National Center of Artificial Intelligence, Islamabad	CDWP 03-05-2017	1098.387	0.000	200.000	898.387	0.000	400.000	400.000
372	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase II) HEC	ECNEC 23.08.2006	14522.350	0.000	12504.472	2017.878	0.000	400.000	400.000
373	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC	CDWP 15.01.2018	20904.838	0.000	240.000	20664.838	0.000	300.000	300.000
374	Pak-Sri Lanka Higher Education Cooperation programme	CDWP 19.03.2018	2365.929	0.000	80.000	2285.929	0.000	350.000	350.000
375	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	2954.808	0.000	814.876	2139.932	400.000	0.000	400.000
376	Ph.D Scholarship Program under Pak-US Knowledge Corridor(Phase-I)	CDWP 15.02.2017	18810.916	0.000	350.000	18460.916	0.000	500.000	500.000
377	PhD Fellowship for 5000 Scholars (Revised) - HEC	ECNEC 23.08.2006	6394.537	0.000	5632.580	761.957	0.000	80.000	80.000
378	Post Doctoral Fellowship Programme Phase III (HEC)	CDWP 04.08.2016	2834.700	0.000	100.000	2734.700	0.000	250.000	250.000

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
379	Prime Minister Programme for Development of Ph.Ds in Science & Technology (For On-going Scholars) NUST	ECNEC 06.02.2008	2898.980	0.000	409.201	2489.779	0.000	100.000	100.000
380	Prime Minister's Electric Wheelchair Scheme for University students - HEC	CDWP 19.03.2018	133.814	0.000	100.000	33.814	0.000	33.814	33.814
381	Provision of Academic & Research facilities Air University - Islamabad	CDWP 17.01.2017	1583.990	0.000	50.000	1533.990	0.000	400.000	400.000
382	Provision of academic and allied facilities at University of Malakand	CDWP 04.05.2015	922.302	0.000	575.000	347.302	0.000	347.302	347.302
383	Provision of Academic Block at Khushal Khan Khattak University, Karak	CDWP 21.08.2017	564.260	0.000	120.000	444.260	0.000	150.000	150.000
384	Provision of basic academic and allied facilities at University of Swabi	CDWP 31.3.2015	1001.274	0.000	625.000	376.274	0.000	376.274	376.274
385	Provision of basic amenities at Balochistan University of Engineering & Technology, Khuzdar	CDWP 11.04.2014	798.731	0.000	538.000	260.731	0.000	260.731	260.731
386	Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)	CDWP 29.10.2015	2983.698	0.000	355.000	2628.698	0.000	350.000	350.000
387	Provision of new facilities and Infrastructure for main campus at of University of Engineering & Technology, Lahore.	CDWP 04.08.2016	952.693	0.000	325.000	627.693	0.000	400.000	400.000
388	School of Dentistry, Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad	CDWP 03.03.2015	1251.629	0.000	700.000	551.629	0.000	300.000	300.000
389	Science Talent Farming Scheme (STFS) for Undergraduate Programmes - HEC	CDWP 24.07.2017	850.000	0.000	170.000	680.000	0.000	200.000	200.000
390	Strengthening & Expansion of Balochistan University of Information Technology and Management Sciences, Quetta	CDWP 04.08.2016	1019.763	0.000	406.527	613.236	0.000	250.000	250.000
391	Strengthening & Development of Jinnah Sindh Medical University, Karachi	Un-approved	600.000	0.000	0.000	600.000	0.000	150.000	150.000
392	Strengthening of Center of Excellence in Arts & Design (CEAD), MUET Jamshoro	Un-approved	350.000	0.000	0.000	350.000	0.000	100.000	100.000
393	Strengthening & Upgradation of Universities of Backward Area - HEC	CDWP 10.11.2016	1334.765	0.000	384.765	950.000	0.000	500.000	500.000
394	Strengthening and Development of Sardar Bahadur Khan Women University, Quetta.	CDWP 21.01.2011	806.040	0.000	751.040	55.000	0.000	55.000	55.000
395	Strengthening and Expansion of the University of Gujrat and Allied Campuses	CDWP 28.04.2015	2988.147	0.000	1170.771	1817.376	0.000	500.000	500.000
396	Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro	CDWP 04.12.2017	1600.618	0.000	130.000	1470.618	0.000	200.000	200.000
397	Strengthening of Academic & Professional Facilities at University of Peshawar	CDWP 04.08.2016	796.255	0.000	200.000	596.255	0.000	396.255	396.255
398	Strengthening of Academic & Research Facilities at Pakistan Institute of Engineering & Applied Sciences (PIEAS), Islamabad	CDWP 30.03.2016	1514.229	0.000	570.000	944.229	0.000	400.000	400.000
399	Strengthening of Academic and Research Facilities at Gomal University D. I. Khan	CDWP 27.01.2015	725.000	0.000	290.000	435.000	0.000	235.000	235.000

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(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
400	Strengthening of Academic and Research Facilities of University of Health Sciences, Lahore.	CDWP 31.08.2015	813.171	0.000	495.000	318.171	0.000	318.171	318.171
401	Strengthening of Academic and Research Program at Bahria University Islamabad/ Karachi	CDWP 30.03.2016	1446.000	0.000	335.000	1111.000	0.000	250.000	250.000
402	Strengthening of Academic and Research Programs at University of the Punjab, Lahore.	CDWP 20.05.2016	976.530	0.000	250.000	726.530	0.000	300.000	300.000
403	Strengthening of Academic and Research Programs at Mehran University of Engineering, Jamshoro	CDWP 08.02.2016	927.148	0.000	842.148	85.000	0.000	85.000	85.000
404	Strengthening of Academic and Research Programs at National University of Modern Languages (NUML), Islamabad	CDWP 04.08.2016	493.458	0.000	185.000	308.458	0.000	208.458	208.458
405	Strengthening of Academic Facilities at Shah Abdul Latif University, Khairpur	CDWP 06.01.2015	655.921	0.000	340.000	315.921	0.000	315.921	315.921
406	Strengthening of Core Network & Expansion of PERN footprints through CPEC Optical Fiber (PERN-III) - HEC	CDWP 29.03.2018	1996.738	0.000	200.000	1796.738	0.000	250.000	250.000
407	Strengthening of Dawood University of Engineering & Technology, Karachi	CDWP 20.5.2016	578.792	0.000	428.792	150.000	0.000	150.000	150.000
408	Strengthening of Existing Departments at Islamia University of Bahawalpur	CDWP 23.09.2014	858.442	0.000	628.440	230.002	0.000	230.002	230.002
409	Strengthening of Faculties of Lahore College for Women University (LCWU), Lahore	CDWP 06.09.2013	643.514	0.000	423.514	220.000	0.000	220.000	220.000
410	Strengthening of Institute of Bio-Technology at Bahauddin Zakariya University Multan	CDWP 04.08.2016	531.937	0.000	118.000	413.937	0.000	213.937	213.937
411	Strengthening of Khyber Medical University Peshawar	CDWP 23.09.2014	980.352	0.000	505.000	475.352	0.000	375.352	375.352
412	Strengthening of National Textile University (NTU), Faisalabad	CDWP 21.12.2015	1330.271	0.000	552.266	778.005	0.000	400.000	400.000
413	Strengthening of PIEAS, Islamabad (Revised) PSDP Share	CDWP 29.03.2018	697.037	0.000	629.408	67.629	0.000	67.629	67.629
414	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah <i>(PSDP Share 597.816m + Uni Share Rs. 100m)</i>	CDWP 06.09.2013	597.816	0.000	529.750	68.066	0.000	68.066	68.066
415	Strengthening of the University of Poonch Rawalakot, AJ&K	CDWP 03.10.2014	844.914	0.000	370.000	474.914	0.000	250.000	250.000
416	Strengthening of University of Balochistan, Quetta and its Campuses	CDWP 19.09.2017	890.239	0.000	375.000	515.239	0.000	300.000	300.000
417	Strengthening of University of Education Lahore	CDWP 04.12.2017	969.552	0.000	100.000	869.552	0.000	250.000	250.000
418	Strengthening of University of Engineering & Technology (UET), Lahore (Revised).	ECNEC 12-11-07 (RUP)	5944.225	0.000	4185.697	1758.528	0.000	500.000	500.000
419	Strengthening of University of Narowal, Narowal	CDWP 29.03.2018	1572.394	0.000	200.000	1372.394	0.000	450.000	450.000
420	Strengthening of University of Peshawar, Khyber Pakhtunkhwa	CDWP 21.10.2011 (RUP)	748.000	0.000	605.000	143.000	0.000	143.000	143.000
421	Strengthening of University of Sargodha and its campuses at Mianwali & Bakkar	CDWP 04.12.2017	1540.086	0.000	140.000	1400.086	0.000	500.000	500.000
422	Subsidy to Scholars Abroad under Cultural Exchange Programme Phase-II. (HEC)	CDWP 29.10.2015	709.218	0.000	15.000	694.218	0.000	10.000	10.000

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
423	Up gradation of Academic Facilities at Sindh Agriculture University Tandojam.	CDWP 27.01.2015	874.093	0.000	704.093	170.000	0.000	170.000	170.000
424	Up-gradation and Strengthening of Essential Facilities at Sukkur IBA	CDWP 30.03.2016	900.493	0.000	632.271	268.222	0.000	268.222	268.222
425	Upgradation of Bannu University of Science & Technology Laki Marwat Campus to a Full Fledge University	CDWP 19.09.2017	1522.569	0.000	135.000	1387.569	0.000	250.000	250.000
426	Upgradation of Federal Government College for Women F-7/2 to Federal Women University Islamabad	CDWP 19.11. 2014	998.436	0.000	110.000	888.436	0.000	300.000	300.000
427	Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skill University	CDWP 06.12.2016	998.546	0.000	100.000	898.546	0.000	150.000	150.000
428	Up-gradation of Synthetic Fiber Development and Application Centre (SFDAC) and Plastic Technology Centre (PTC) as a Sub Campus of National Textile Universitv (NTU)	CDWP 15.01.2018	875.563	0.000	167.599	707.964	0.000	250.000	250.000
429	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	1670.024	0.000	875.679	794.345	0.000	400.000	400.000
430	Upgradation of University of Hazara Campus at Havelian to a Full-fledged University	CDWP 06.10.2016	959.298	0.000	150.000	809.298	0.000	300.000	300.000
431	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	864.350	121.155	30.000	0.000	30.000
432	Women university campuses at Pishin and Khuzdar (SBK Women University)	CDWP 21.08.2017	2203.323	0.000	325.000	1878.323	0.000	400.000	400.000
Total (On-going)			268799.838	0.000	86595.243	182204.595	430.000	39787.673	40217.673

New Schemes:

433	Construction of Hostel/Sports Facilities at Karakoram International University (KIU)	Un-approved	316.390	0.000	0.000	316.390	0.000	316.390	316.390
434	Development of Academic and Research Infrastructure of University of Gwadar	Un-approved	750.000	0.000	0.000	750.000	0.000	180.000	180.000
435	Development of Campus Management System (CMS) with implementation of Financial Management System (FMS) and Human Resource Management System (HRMS) - HEC (E-Campus)	Un-approved	154.435	0.000	0.000	154.435	0.000	30.887	30.887
436	Development of Main Campus of Bacha Khan University, Charsadda	Un-approved	650.000	0.000	0.000	650.000	0.000	150.000	150.000
437	Development of Rawalpindi Medical University (RMU), Rawalpindi	Un-Approved	1534.160	0.000	0.000	1534.160	0.000	200.000	200.000
438	Development of University of Sahiwal	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
439	Drug Addiction Preventive Programme in Educational Institutions (HEC)	Un-approved	70.000	0.000	0.000	70.000	0.000	20.000	20.000
440	Establishment of Agriculture University, D.I Khan	Un-approved	500.000	0.000	0.000	500.000	0.000	125.000	125.000

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
441	Establishment of Baba Gurunank International University at Nankana Sahib (Cost Sharing with Pakistan Evacuee Trust Board)	Un-approved	650.000	0.000	0.000	650.000	0.000	100.000	100.000
442	Establishment of BUITEMS sub campus at Qilla Saifullaha, Muslim Bagh	Un-approved	1554.234	0.000	0.000	1554.234	0.000	250.000	250.000
443	Establishment of Center for Inter Faith Harmony and Cooperation of Civilization at Kartarpur	Un-approved	600.000	0.000	0.000	600.000	0.000	300.000	300.000
444	Establishment of Center of Water Resource in Balochistan	Un-approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
445	Establishment of Gandhara University at Taxila (Cost Sharing with Pakistan Evacuee Trust Board)	Un-approved	600.000	0.000	0.000	600.000	0.000	50.000	50.000
446	Establishment of Institute of Sufism & Mysticism	Un-approved	300.000	0.000	0.000	300.000	0.000	75.000	75.000
447	Establishment of National Center for Human Nutrition	Un-approved	350.000	0.000	0.000	350.000	0.000	100.000	100.000
448	Establishment of National Institutes of Applied Technologies and Specialized Research Centers to support CPEC Initiatives	Un-approved	1980.000	0.000	0.000	1980.000	0.000	100.000	100.000
449	Establishment of National University of Sports	Un-approved	650.000	0.000	0.000	650.000	0.000	200.000	200.000
450	Establishment of Pak-China National Research Centre on Earth Sciences at Quaid-e-Azam University, Islamabad (Chinese Share 100.0 million Yuan)	Un-approved	1900.000	0.000	0.000	1900.000	0.000	250.000	250.000
451	Establishment of PMU for Implementation and monitoring of PSDP Initiatives at HEC and capacity building of P&D staff of public sector universities	Un-approved	464.804	0.000	0.000	464.804	0.000	100.000	100.000
452	Establishment of sub campuses of Public Sector Universities at District Level (Phase-II)	Un-approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
453	Establishment of University at Murree	Un-approved	650.000	0.000	0.000	650.000	0.000	300.000	300.000
454	Establishment of University of Chitral	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
455	Establishment of University of Khushab	Un-approved	580.000	0.000	0.000	580.000	0.000	145.000	145.000
456	Global Youth Leadership internship programme	Un-approved	732.729	0.000	0.000	732.729	0.000	200.000	200.000
457	Infrastructure Development at University of Science & Technology, Bannu	Un-approved	700.000	0.000	0.000	700.000	0.000	120.000	120.000
458	Institute of Islamic Thought and Understanding	Un-Approved	500.000	0.000	0.000	500.000	0.000	200.000	200.000
459	Karakoram International University, Gilgit (Women Campus)	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
460	Livestock Sector Development through Capacity Building, Applied Research and Technology Transfer, University of Veterinarv & Animal Sciences (UVAS)	Un-approved	2052.000	0.000	0.000	2052.000	0.000	200.000	200.000
461	National Center for Computational Science and Engineering / Technology Park UET Lahore Sub-Campus	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	250.000	250.000
462	National Center for GIS and Space Sciences	Un-Approved	1000.000	0.000	0.000	1000.000	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
463	National Center for Nanotechnology	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
464	Pakistan Academy of Social Sciences	Un-approved	806.017	0.000	0.000	806.017	0.000	100.000	100.000
465	Pak-Russia Knowledge Platform- HEC	Un-approved	300.000	0.000	0.000	300.000	0.000	100.000	100.000
466	Pak-UK Knowledge Gateway- HEC	Un-approved	500.000	0.000	0.000	500.000	0.000	125.000	125.000
467	Prime Minister University Olympics	Un-approved	777.593	0.000	0.000	777.593	0.000	100.000	100.000
468	Provision of Academic & Research facilities, and Girls Hostel at Quaid-e-Azam University, Islamabad	Un-approved	2099.776	0.000	0.000	2099.776	0.000	200.000	200.000
469	Provision of accommodation facilities for female students in Public Sector Universities (Umbrella Projects)	Un-approved	7000.000	0.000	0.000	7000.000	0.000	200.000	200.000
470	Provision of Transport facilities to Female Students of Public Sector Universities (Umbrella Project)	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
471	Shangla Campus of University of Swat	Un-approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
472	Strengthening & Development of Physical and Technological Infrastructure at the University of Haripur	Un-approved	500.000	0.000	0.000	500.000	0.000	125.000	125.000
473	Training Programme for Youth on New and Emerging Technologies (Artificial Intelligence Cyber Security, Data Base, Cloud Computing & Robotics)	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
474	Upgradation of Government College of Technology (GCT) Khairpur into the Benazir Bhutto University of Technology and Skill Development, Khairpur Mir's (PSDP Share: 1017.733)	CDWP 04.12.2017	1017.733	0.000	0.000	1017.733	0.000	200.000	200.000
475	Uplifting of Academic and Infrastructure Facilities at Hazara University, Mansehra	Un-approved	1793.144	0.000	0.000	1793.144	0.000	150.000	150.000
Total (New)			41133.015	0.000	0.000	41133.015	0.000	6462.277	6462.277
Total (HEC)			309932.853	0.000	86595.243	223337.610	430.000	46249.950	46679.950

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1	2	3	4	5	6	7	8	9	10

On-going Schemes:

476	Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at D.I Khan	DDWP 26.08.2009 (RUP)	59.900	0.000	39.090	20.810	0.000	5.602	5.602
477	Acq. of land & Const. of office-cum-Resdl. accommodation for I.B Staff at Kohat	DDWP 26.08.2009	39.320	0.000	33.488	5.832	0.000	26.412	26.412
478	Acquisition of land & construction of Audit complex KPK Peshawar	CDWP 07.10.2013	105.949	0.000	75.553	30.396	0.000	30.396	30.396
479	Const of Office Cum Residential Accommodation for I.B. at Chitral.	DDWP 11.08.2005	19.586	0.000	17.205	2.381	0.000	2.381	2.381
480	Const of Residential accommodation for I.B Academy at H-11/1, Islamabad.	CDWP (Rev)	102.206	0.000	81.318	20.888	0.000	20.888	20.888
481	Const. of 22-Cat-IV Flats for low paid Federal Government Employees Hasan Ghari, Peshawar	DDWP 18.12.2007 (RUP 59.91 M)	39.810	0.000	33.491	6.319	0.000	6.319	6.319
482	Const. of Federal Lodges-II, Shami Road, Peshawar	CDWP 19.10.2017	59.910	0.000	55.439	4.471	0.000	4.471	4.471
483	Const. of office/Residential accommodation for I.B Sub Bureau at Ghallani Mohmand Agency.	DDWP 13.06.2012	6.360	0.000	5.268	1.092	0.000	1.092	1.092
484	Const. of specialized commando training centre for anti dacoit at Sakrand Road, Benazirabad.	ECNEC 13.05.2011	298.160	0.000	282.927	15.233	0.000	15.233	15.233
485	Const. of VIP Blocks No. 5 (32 Suits) at Federal Lodge-I, Qasr e Naz Karachi.	CDWP 29.03.2018	277.114	0.000	214.426	62.688	0.000	62.688	62.688
486	Const: of Metalled Road at Nankana Sahib	CDWP 14.01.2016	944.325	0.000	937.525	6.800	0.000	6.800	6.800
487	Const: of National Accountability Bureau, Punjab Complex, Lahore	CDWP 10.11.2016	632.071	0.000	532.071	100.000	0.000	100.000	100.000
488	Const: of Prestressed Bridge at Mongri to Fateh Pur Afghana on Nallah Bahian, Tehsil Shakargarh District Narowal (Federal Share)	CDWP 17.06.2016	895.362	0.000	576.577	318.785	0.000	84.023	84.023
489	Construction of 08 Family Suits and Overhead Water Tank in the Premises of NAB (B) Complex at Shahrah-e-Gulistan, Quetta Cantt	DDWP 23.05.2014	57.900	0.000	31.000	26.900	0.000	26.900	26.900
490	Construction of Additional Block at Election House at G-5/2, Islamabad	DDWP 30.04.2011	58.384	0.000	58.348	0.036	0.000	0.036	0.036
491	Construction of Additional Block for District Accounts Officer, Fort Road, Peshawar	DDWP 26.04.2012	59.880	0.000	31.000	28.880	0.000	28.880	28.880
492	Construction of additional exam hall at FF at FPSC provincial office Lahore.	DDWP 23.04.2015	49.162	0.000	34.162	15.000	0.000	15.000	15.000
493	Construction of additional exam hall at FF at FPSC provincial office Peshawar.	DDWP 23.04.2015	27.774	0.000	19.874	7.900	0.000	7.900	7.900
494	Construction of boundary wall along with iron grills with security around the Ministers Enclave at F-5/2 Islamabad.	DDWP 18.09.2014	59.800	0.000	30.000	29.800	0.000	29.800	29.800
495	Construction of Bridge at Nallah Khorri Near Village Peroshah, Gujrat (Remaining Work)	DDWP 15.05.2017	10.474	0.000	9.974	0.500	0.000	0.500	0.500
496	Construction of conference room and offices at Prime Minister's House Islamabad	CDWP 15.02.2017	289.000	0.000	288.500	0.500	0.000	0.500	0.500

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497	Construction of drainage (Waste Water Channel) on Saim Nallah to Mammo Kanjan Tandlian Wala Distt Faisalabad	CDWP 10.11.2016	251.000	0.000	25.613	225.387	0.000	124.987	124.987
498	Construction of Examination Hall (First Floor) and provision of allied services / Facilities, FPSC office Quetta.	DDWP 23.04.2015	21.424	0.000	16.713	4.711	0.000	4.711	4.711
499	Construction of Govt. Offices and Residential Accommodation for Federal Govt. Employees at site of Carlton Hotel, Karachi Cantt (Phase-I, Office Block)	DDWP 04.04.2017	59.790	0.000	39.955	19.835	0.000	19.835	19.835
500	Construction of Mosque at P.M. Secretariat Islamabad.	DDWP 27.02.2008	6.810	0.000	5.670	1.140	0.000	1.140	1.140
501	Construction of Mosque in Minister's Enclave F-5/2, Islamabad	DDWP 02.07.2007	24.750	0.000	20.455	4.295	0.000	4.295	4.295
502	Construction of new road from Chandore Sharif to Hari Pur via Lissan adda Palsala Jhokan District Mansehra Phase-I	CDWP 23.01.2015	100.066	0.000	99.654	0.412	0.000	0.412	0.412
503	Construction of New Secretariat Blocks Constitution Avenue, Islamabad	ECNEC 19.03.2015	4845.412	0.000	4597.038	248.374	0.000	248.374	248.374
504	Construction of office building for NAB Head quarter at G-5/1, Islamabad	CDWP 08.04.2015 (RUP)	1769.000	0.000	1744.525	24.475	0.000	24.475	24.475
505	Construction of Offices for Intelligence Bureau alongwith CPEC	CDWP 11.04.2017	473.556	0.000	150.000	323.556	0.000	209.000	209.000
506	Construction of Pak. PWD, Complex Multan.	DDWP 19.02.2009	39.492	0.000	5.121	34.371	0.000	34.371	34.371
507	Construction of Premix Road including RCC Bridge from Kangar Paian to Seri Sher Shah, District Abbottabad	CDWP 04.08.2016	119.933	0.000	119.170	0.763	0.000	0.763	0.763
508	Construction of Prestressed Bridge from Maingri to Fatehpur Afghana on Nallah Bahein Revised (Federal Share)	CDWP 17.06.2016	660.600	0.000	205.100	455.500	0.000	121.351	121.351
509	Construction of Residential accommodation at NAB (KPK) Hayatabad Peshawar	CDWP 09.05.2014	524.186	0.000	474.187	49.999	0.000	49.999	49.999
510	Development scheme in District Mansehra	CDWP 30.03.2016	817.193	0.000	613.886	203.307	0.000	203.307	203.307
511	Development scheme in District Torghar	CDWP 30.03.2016	287.425	0.000	250.857	36.568	0.000	36.568	36.568
512	Dualization & Improvement of Mandra-Chakwal road Project (64 Km)	ECNEC 20.12.2016	9332.006	0.000	7298.628	2033.378	0.000	773.378	773.378
513	Dualization & Improvement of Sohawa-Chakwal road Project (66.405 Km)	ECNEC 26.07.2017	7980.475	0.000	3803.959	4176.516	0.000	1903.000	1903.000
514	Extension of I.B Academy H-11/1, Islamabad	CDWP 06.12.2016	375.194	0.000	274.888	100.306	0.000	100.306	100.306
515	Improvement and Special repair to Block No. 1 and IV Markaz G-6 Allotted to NAB Rawalpindi	DDWP 03.1.2011 (RUP)	85.157	0.000	67.740	17.417	0.000	1.041	1.041
516	Improvement and up lift of Gulshan-e-Jinnah at F-5/2 Islamabad	DDWP 19.10.2017	44.859	0.000	34.000	10.859	0.000	10.859	10.859
517	Improvement of Security of Prime Minister's Secretariat Islamabad.	DDWP 2018	14.643	0.000	11.643	3.000	0.000	3.000	3.000
518	Misc: Development Schemes in 33 Union Councils of Tehsil Gujjar Khan Distt: Rawalpindi.	ECNEC	1650.000	0.000	1389.381	260.619	0.000	50.000	50.000

HOUSING & WORKS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
519	Mosa Khel Tonsa Road (35 KM) Strength Road Zhob	CDWP 20.05.2016	2718.318	0.000	1309.831	1408.487	0.000	500.000	500.000
520	Provision of 2 Nos lifts in A G Office Peshawar.	DDWP 26.04.2012	9.975	0.000	7.574	2.401	0.000	2.401	2.401
521	Provision of Security Measures for NAB Punjab Complex, Lahore.	DDWP 18.10.2012	25.740	0.000	18.960	6.780	0.000	6.780	6.780
522	Reconstruction of Block No 35-B for NAB office Pak Sec A M Area Sadar Karachi	DDWP 23.05.2014	59.988	0.000	20.000	39.988	0.000	39.988	39.988
523	Refurbishment of Block No 42 & 43 for provincial election commission Sec at A M Area Karachi	DDWP 11.06.2016	28.520	0.000	23.178	5.342	0.000	5.342	5.342
524	Re-habilitation of Chamba House Lahore (Balance / Additional Work)	DDWP 04.05.2016	38.962	0.000	32.754	6.208	0.000	6.208	6.208
525	Rehabilitation of Wafaqi Colony at D.S. Wala Lahore (S.H. Road & Soling)	DDWP 02.07.2009	39.900	0.000	30.958	8.942	0.000	8.942	8.942
526	Renovation / Construction of M/Road from Chan Chowk to Rouza Pull (along Canal) Complex District Mandi Bahuddin	CDWP 21.12.2012	203.000	0.000	173.835	29.165	0.000	29.165	29.165
527	Replacement of Old / Obsolete Hydraulic Passenger Lift with new MRL Passenger Lift at Audit House, G-5/2, Islamabad	Approved	7.743	0.000	6.054	1.689	0.000	1.689	1.689
528	Replacement of Sewer lines and water supply system of PPWD colony, Wahdat road, Lahore	DDWP 04.12.2015	26.000	0.000	22.502	3.498	0.000	3.498	3.498
529	Special repair to AG office KPK Peshawar	DDWP 26.04.2012	23.930	0.000	12.686	11.244	0.000	11.244	11.244
530	Water supply scheme Chachar Shareef Shahpur District Sarqodha	DDWP 08.02.2018	49.575	0.000	36.903	12.672	0.000	12.672	12.672
531	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	492.206	0.000	428.006	64.200	0.000	64.200	64.200
532	Widening / Improvement of Road from Eastern By Pass (Piply Wala) to Tatlay Wali Via Eminabad Gujranwala.	CDWP 25.05.2009	99.878	0.000	74.192	25.686	0.000	25.686	25.686
533	Widening / Improvement of Road from Ghumanwala to Baigpur in , District Gujranwala	CDWP 06.12.2016	442.115	0.000	401.793	40.322	0.000	40.322	40.322
Total (On-going)			37841.268	0.000	27234.644	10606.624	0.000	5159.131	5159.131

New Schemes:

534	Clearance of Audit Approved Liabilities						0.000	50.000	50.000
535	Construction of Boundary Wall to the plot six acres land situated at Mai Kolachi road, Karachi (NAB)	DDWP 16.03.2016	44.323	0.000	0.000	44.323	0.000	24.323	24.323
536	Construction of Police Barracks, Police Station, Civil lines including Prisoner Cell at NAB (KP) Hayatabad, Peshawar	DDWP 15.11.2016	55.000	0.000	0.000	55.000	0.000	15.000	15.000
537	Enhancement of Security Measures at PM House Islamabad.	DDWP 06.05.2014	4.245	0.000	0.000	4.245	0.000	4.245	4.245
538	Oghi Tunnel Shortcut of CPEC to Interchange Chatter Plane, Mansehra.	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000

HOUSING & WORKS DIVISION

(Rupees Million)									
G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
539	Provision and Installation of pressure sand filter plant and block wiring (voice / data) at Prime Minister House, Islamabad	DDWP 19.08.2016	11.270	0.000	0.000	11.270	0.000	11.270	11.270
540	Provision of Passenger Lifts and other facilities in DG's Office, Pak. PWD, Islamabad	DDWP 2018	54.157	0.000	0.000	54.157	0.000	54.157	54.157
541	Strengthening & Up-gradation of Library at PARD Peshawar.	Approved	32.350	0.000	0.000	32.350	0.000	15.000	15.000
Total (New)			401.345	0.000	0.000	401.345	0.000	273.995	273.995
Total (H&W)			38242.613	0.000	27234.644	11007.969	0.000	5433.126	5433.126

HUMAN RIGHTS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

542	Establishment of National Institute of Human Rights, Islamabad	DDWP 07.11.2017	58.700	0.000	10.500	48.200	0.000	35.500	35.500
543	Implementation of Action Plan for Human Rights in Pakistan	DDWP 07.11.2017	57.500	0.000	4.370	53.130	0.000	23.000	23.000
544	Institutional Strengthening of Ministry of Human Rights	DDWP 06.07.2017	59.500	0.000	7.000	52.500	0.000	43.000	43.000
Total (On-going)			175.700	0.000	21.870	153.830	0.000	101.500	101.500

New Schemes:

545	Acquisition of Land and Construction of Building for National Institute of Human Rights, Islamabad	Un-Approved	250.000	0.000	0.000	250.000	0.000	91.140	91.140
546	Construction of Working Women Hostel, G-6/2 and G-7/3, Islamabad	Un-Approved	290.500	0.000	0.000	290.500	0.000	60.000	60.000
547	Institutional Strengthening of Regional Directorates of Human Rights Lahore, Karachi, Peshawar and Quetta	Un-Approved	58.500	0.000	0.000	58.500	0.000	47.360	47.360
Total (New)			599.000	0.000	0.000	599.000	0.000	198.500	198.500
Total (H.R)			774.700	0.000	21.870	752.830	0.000	300.000	300.000

INDUSTRIES & PRODUCTION DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

548	Business Skill Development Center for Women at Various Locations	DDWP 03.04.2017	230.320	0.000	10.000	220.320	0.000	140.320	140.320
549	Development Marble & Granite Sector All over Pakistan	ECNEC 19.09.2007	2276.880	0.000	1830.030	446.850	0.000	350.000	350.000
550	Fruit Dehydration Unit, Swat	CDWP 03.04.2017	59.940	0.000	20.000	39.940	0.000	19.940	19.940
551	Fruits, Vegetables and Condiments Processing Centre, District Naushehroferoze, Sindh	CDWP 19.10.2017	514.303	0.000	190.000	324.303	0.000	250.000	250.000
552	Hyderabad Engineering Support Centre (HESC) Hyderabad Sindh	CDWP 07.04.2011	257.010	0.000	225.897	31.113	0.000	15.654	15.654
553	Light Engineering Upgradation Centre for SMEs in Balochistan (LEUC) Hub, Lasbela Balochistan	CDWP 07.04.2011	250.570	0.000	210.344	40.226	0.000	20.182	20.182
554	National Business Development Programme for SMEs	CDWP 19.10.2017	1954.978	0.000	34.150	1920.828	0.000	400.000	400.000
555	Peshawar Light Engineering Centre (PLEC) Peshawar, KPK	CDWP 07.04.2011	265.140	0.000	207.835	57.305	0.000	28.720	28.720
556	Product Development Center for Composites Based Sports Goods, Sialkot	CDWP 19.10.2017	487.970	0.000	134.500	353.470	0.000	200.000	200.000
Total (On-going)			6297.111	0.000	2862.756	3434.355	0.000	1424.816	1424.816

New Schemes:

557	Dates Processing Plant at Various Locations (Panjgur, Khairpur & Dhakki)	Un-Approved	324.290	0.000	0.000	324.290	0.000	50.389	50.389
558	Development of National Productivity Institutes in Pakistan	Un-Approved	1152.090	0.000	0.000	1152.090	0.000	150.000	150.000
559	Industrial Designing & Automation Centers Punjab, Khyber Pakhtunkhwa, Sindh & Balochistan	Un-Approved	1280.000	0.000	0.000	1280.000	0.000	50.000	50.000
560	Infrastructure Development of Gwadar Export Processing Zone	Un-Approved	5400.367	0.000	0.000	5400.367	0.000	50.000	50.000
561	Up-gradation of PMTF Facilities and Design Centre, Karachi	Un-Approved	775.000	0.000	0.000	775.000	0.000	50.000	50.000
Total (New)			8931.747	0.000	0.000	8931.747	0.000	350.389	350.389
Total (I&P)			15228.858	0.000	2862.756	12366.102	0.000	1775.205	1775.205

INFORMATION & BROADCASTING DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

562	100 KW MW Transmitter Gwadar	CDWP 11.04.2005	139.842	0.000	101.913	37.929	0.000	15.000	15.000
563	Channel Ranking & Data Center	DDWP 05.10.2017	56.873	0.000	10.000	46.873	0.000	46.870	46.870
564	Dubbing of Pakistan Dramas in Foreign Languages	DDWP 12.01.2015	44.179	0.000	29.806	14.373	0.000	14.373	14.373
565	Establishment of Digitalized Archive Library/Laboratory of PNCA Programme PNCA Islamabad	DDWP 05.10.2017	12.500	0.000	10.000	2.500	0.000	2.500	2.500
566	Establishment of National Film Academy H-9, Islamabad	DDWP 21.02.2018	55.000	0.000	8.000	47.000	0.000	47.000	47.000
567	Institutional Strengthening of PEMRA	DDWP 26.02.2018	50.000	0.000	16.375	33.625	0.000	17.000	17.000
568	Modernization of Camera and Production Equipment of PTV	CDWP 19.03.2018	555.590	0.000	100.000	455.590	0.000	200.000	200.000
569	Rebroadcast Station, Athmaqam Neelum Valley (AJ&K)	DDWP 06.08.2013	52.297	0.000	18.045	34.252	0.000	10.000	10.000
570	Rebroadcast Station, Bar Khan (Balochistan)	DDWP 06.08.2013	55.384	0.000	38.304	17.080	0.000	17.080	17.080
571	Rebroadcast Station, Dhudhnil Neelum Valley (AJ&K)	DDWP 15.03.2013	50.731	0.000	27.661	23.070	0.000	10.000	10.000
572	Rebroadcast Station, Jura Neelum Valley (AJ&K)	DDWP 06.08.2013	52.670	0.000	17.832	34.838	0.000	10.000	10.000
573	Rebroadcast Station, Karan Neelum Valley (AJ&K)	DDWP 15.03.2013	50.514	0.000	25.191	25.323	0.000	10.000	10.000
574	Rebroadcast Station, Kel, Neelum Valley (AJ&K)	DDWP 15.03.2013	50.507	0.000	24.376	26.131	0.000	10.000	10.000
575	Rebroadcast Station, Kharan (Balochistan)	DDWP 15.03.2013	57.000	0.000	42.570	14.430	0.000	14.430	14.430
576	Rebroadcast Station, Sharda Neelum Valley (AJ&K)	DDWP 09.10.2013	55.613	0.000	17.211	38.402	0.000	10.000	10.000
577	Rehabilitation of Medium Wave services from Muzaffarabad (AJK)	CDWP 12.02.2018	160.621	0.000	18.000	142.621	0.000	40.000	40.000
578	Replacement of Medium Wave Transmitter at Mirpur	CDWP 12.02.2018	143.856	0.000	40.000	103.856	0.000	50.000	50.000
579	Security Measures and Revamping of News Operations Islamabad and all provincial Capitals	DDWP 03.11.2017	20.060	0.000	10.000	10.060	0.000	10.060	10.060
580	Up-gradation of Security of National Art Gallery, PNCA F-5/1, Islamabad	DDWP 03.11.2017	58.856	0.000	27.000	31.856	0.000	31.856	31.856
Total (On-going)			1722.093	0.000	582.284	1139.809	0.000	566.169	566.169

New Schemes:

581	Establishment of Sautul Quran FM Network Phase-II	Un-Approved	138.689	0.000	0.000	138.689	0.000	40.000	40.000
582	Media Development/ Implementation of Code of Conduct	Un-Approved	30.000	0.000	0.000	30.000	0.000	15.000	15.000
583	PTV Parliamentarian Channel	Un-Approved	331.000	0.000	0.000	331.000	0.000	331.000	331.000
584	PTV Terrestrial Digitalization DTMB Demonstration Project through grant in aid	Un-Approved	2744.719	2710.239	0.000	2744.719	0.000	34.000	34.000
585	Rebroadcast Station, Kan Mehterzai Balochistan	Un-Approved	111.376	0.000	0.000	111.376	0.000	111.376	111.376

INFORMATION & BROADCASTING DIVISION

(Rupees Million)									
G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
586	Rebroadcast Station, Musa Khel Balochistan	Un-Approved	107.943	0.000	0.000	107.943	0.000	107.943	107.943
587	Rebroadcast Station, Muslim Bagh Balochistan	Un-Approved	112.318	0.000	0.000	112.318	0.000	112.318	112.318
588	Rebroadcast Station, Shakargarh (Punjab)	CDWP 09.05.2005	131.567	0.000	131.567	0.000	0.000	19.000	19.000
589	Rebroadcast Station, Shangla (Swat) (Khyber Pakhtunkhwa)	Un-Approved	107.554	0.000	0.000	107.554	0.000	26.000	26.000
590	Rebroadcast Station, Sherani Balochistan	Un-Approved	113.418	0.000	0.000	113.418	0.000	113.418	113.418
591	Replacement of Equipment of Studio and Control Room of PTV Academy	Un-Approved	156.035	0.000	0.000	156.035	0.000	30.000	30.000
592	Up-gradation of Monitoring System up to 250 TV Channels	Un-Approved	196.728	0.000	0.000	196.728	0.000	85.175	85.175
593	Up-gradation of Radio Station Multan under ODA Programme South Korea	CDWP 09.03.2017 (RUP)	52.656	37.656	0.000	52.656	37.656	15.000	52.656
Total (New)			4334.003	2747.895	131.567	4202.436	37.656	1040.230	1077.886
Total (I&B)			6056.096	2747.895	713.851	5342.245	37.656	1606.399	1644.055

INFORMATION TECHNOLOGY & TELECOM DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

594	Construction of Cross – Border Optical Fiber Cable (OFC) System Between China and Pakistan For International Connectivity of Voice / Data Traffic.	ECNEC 13.01.2014	4340.600	3689.510	2363.569	1977.031	425.000	52.790	477.790
595	Enhancing IT Exports Through Industry Support programs	CDWP 11.02.2016	259.600	0.000	105.933	153.667	0.000	50.000	50.000
596	Establishment of SCO Technical Training Institute (STTI) at Gilgit in Gilgit Baltistan	CDWP 09.06.2017	100.000	0.000	50.000	50.000	0.000	50.000	50.000
597	Expansion and Upgradation of NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in Gilgit Baltistan	CDWP 17.01.2017	2995.000	0.000	113.267	2881.733	0.000	486.726	486.726
598	Replacement of GSM Network of AJ&K	CDWP 11.02.2016	1439.000	0.000	998.343	440.657	0.000	440.657	440.657
599	Replication of E-Office (Basic Common Applications) at 45 Divisions of Federal Government	CDWP 06.07.2017	440.358	0.000	359.358	81.000	0.000	81.000	81.000
600	Site development and construction of boundary wall at PSEB's site for establishment of IT Park at Chak Shahzad, Islamabad	DDWP 18.03.2013	37.603	0.000	28.402	9.201	0.000	9.201	9.201
601	Technology Park Development Project (TDP) at Islambad (Phase-I)	ECNEC 20.12.2016	9246.013	7983.091	269.000	8977.013	700.000	363.339	1063.339
Total (On-going)			18858.174	11672.601	4287.872	14570.302	1125.000	1533.713	2658.713

New Schemes:

602	Establishment of QA Lab for Software Products in PSEB	Un-Approved	58.650	0.000	0.000	58.650	0.000	29.325	29.325
603	Expansion of Broadband Internet Services (through MSAN Technology) in AJ&K and Gilgit Baltistan	Un-Approved	740.000	0.000	0.000	740.000	0.000	100.000	100.000
604	Feasibility Study and Consultancy for Development of IT Park in Karachi	DDWP 05.11.2015	58.287	0.000	0.000	58.287	0.000	58.287	58.287
605	Implementation of PECA 2016 and S.R.O 904 (i) /2017 for DIRBS, AJK & Gilgit Baltistan	Un-Approved	210.000	0.000	0.000	210.000	0.000	50.000	50.000
606	Phase-II of Pak-China Project for Establishment of Cross Border OFC Network (Kunjrabad-Gwadar-Karachi) along CPEC Routes	Un-Approved	29000.000	24650.000	0.000	29000.000	0.000	100.000	100.000
607	Replacement of 15 Years Old Redundant Outside Plant (OSP) in AJ&K	Un-Approved	59.000	0.000	0.000	59.000	0.000	25.000	25.000
608	Replacement of 15 Years Old Redundant Outside Plant (OSP) in Gilgit Baltistan	Un-Approved	59.000	0.000	0.000	59.000	0.000	25.000	25.000
Total (New)			30184.937	24650.000	0.000	30184.937	0.000	387.612	387.612
Total (IT & Telecom)			49043.111	36322.601	3241.736	44755.239	1125.000	1921.325	3046.325

INTER PROVINCIAL COORDINATION DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

609	Construction of Boxing Gymnasium at PSB Coaching Centre Karachi	CDWP 19.03.2018	133.671	0.000	76.000	57.671	0.000	50.000	50.000
610	Construction of Boxing Gymnasium at PSB Coaching Centre Quetta	CDWP 19.03.2018	104.663	0.000	54.663	50.000	0.000	50.000	50.000
611	Construction of National Sports City, Narawal	CDWP 19.11.2009	2994.329	0.000	2526.928	467.401	0.000	467.010	467.010
612	Construction of Staff Residential Flats at PSB Coaching Centre, Karachi	DDWP 07.02.2006 (RUP)	40.508	0.000	11.790	28.718	0.000	28.718	28.718
613	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 12.03.2013 (RUP)	113.555	0.000	43.088	70.467	0.000	70.467	70.467
614	Holding of National Games	CDWP 04.03.2015	573.500	0.000	309.814	263.686	0.000	75.000	75.000
615	Laying of Synthetic Hockey Turf at Gilgit	DDWP 17.05.2010 (RUP)	123.713	0.000	21.530	102.183	0.000	102.183	102.183
616	Laying of Synthetic Hockey Turf at Swat	CDWP 21.08.2017	154.593	0.000	22.000	132.593	0.000	132.593	132.593
617	Replacement of Synthetic Hockey Turfs in seven cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta and Abbottabad	CDWP 04.12.2017	523.163	0.000	100.000	423.163	0.000	423.163	423.163
618	Strengthening of Sports Infrastructure	CDWP 15.01.2018	2878.450	0.000	2030.000	848.450	0.000	848.450	848.450
Total (On-going)			7640.145	0.000	5195.813	2444.332	0.000	2247.584	2247.584

New Schemes:

619	Construction of 100 Stadiums (50:50 Sharing with Provinces)	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	1000.000	1000.000
620	Construction of Football Ground at Chaman	Un-Approved	25.000	0.000	0.000	25.000	0.000	25.000	25.000
621	Laying of Synthetic Hockey Turf at PSC, Islamabad	Un-Approved	150.000	0.000	0.000	150.000	0.000	150.000	150.000
622	Promotion of Sports Talent and Regaining Pride	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
623	Upgradation of Sports Infrastructure (PSB)	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
Total (New)			3275.000	0.000	0.000	3275.000	0.000	1305.000	1305.000
Total (IPC)			10915.145	0.000	5195.813	5719.332	0.000	3552.584	3552.584

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

624	Capacity Enhancement of CAF- Management of Western Border by Raising Eight (08) Additional Wings for Frontier Corps Balochistan (North).	CDWP 18.10.2017	2010.215	0.000	550.000	1460.215	0.000	600.000	600.000
625	Capacity Enhancement of CAF- Management of Western Border by Raising of HQ Frontier Corps Balochistan (South).	CDWP 19.10.2017	2167.193	0.000	500.000	1667.193	0.000	800.000	800.000
626	Capacity Enhancement of CAF- Management of Western Border by Raising Seven (07) Additional Wings for Frontier Corps Balochistan (South).	CDWP 19.10.2017	1759.000	0.000	500.000	1259.000	0.000	900.000	900.000
627	Capacity Enhancement of Frontier Crops Balochistan by Raising eight (08) Additional Wings.	CDWP 29.01.2015	2719.490	0.000	2050.000	669.490	0.000	669.490	669.490
628	Conservation & Development of Rain Water Resources in ICT	DDWP 09.04.2015	57.237	0.000	15.000	42.237	0.000	42.237	42.237
629	Const. of Facilitation Center and residential accommodation for FIA at Chaman.	DDWP 11.09.2015	56.708	0.000	25.000	31.708	0.000	31.708	31.708
630	Const. of Facilitation Center and residential accommodation for FIA at Taftan.	DDWP 11.09.2015	58.783	0.000	20.000	38.783	0.000	38.7830	38.783
631	Construction of (04) Police Barracks for 100 men each in Sector F-7,F-8, G-9 & G-10, Islamabad. (Revised)	CDWP 19.07.2007	148.474	0.000	90.590	57.884	0.000	57.884	57.884
632	Construction of (05) Police Barracks for 100 men each near "K" Block Islamabad. (Revised)	CDWP 19.3.2018	375.847	0.000	119.508	256.339	0.000	256.339	256.339
633	Construction of 04 Nos Police Stations in various sectors G-11 Markaz, I-11 Markaz, D-12 and Shehzad Town, Islamabad. (Revised)	CDWP 19.07.2007	150.836	0.000	90.974	59.862	0.000	59.862	59.862
634	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	940.000	291.552	0.000	291.552	291.552
635	Construction of accommodation for 3 x wings at Hashim, Mena Bajaur Agency & Suran Mohmand Agency	DDWP 19.09.2017	1066.794	0.000	450.000	616.794	0.000	616.794	616.794
636	Construction of Accommodation for 3 x Wings at Jhalar, Ghurbaz, and Saidgai North Waziristan Agency.	CDWP 06.11.2015	1231.552	0.000	940.000	291.552	0.000	291.552	291.552
637	Construction of accommodation for 3 x wings at Ursoon Chitral, Trippaman Upper Dir & Anqoor Ada SWA	DDWP 21.08.2017	1066.794	0.000	450.000	616.794	0.000	616.794	616.794
638	Construction of accommodation for 4 x wings at Chaman Jana, Sama Bazar Orakzai Agency and Sheedano, Sadda Kurram Agency	DDWP 19.09.2017	1422.392	0.000	700.000	722.392	0.000	350.000	350.000
639	Construction of accommodation for 4 x wings at Gorgona, Painda Cheena, Dogra & Shilman Khyber Agency	DDWP 19.10.2017	1422.392	0.000	450.000	972.392	0.000	376.960	376.960
640	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	1220.000	422.068	0.000	422.068	422.068
641	Construction of accommodation for Abdullah Shah Ghazi Rangers at Karachi.	CDWP 04.03.2015	2870.490	0.000	2212.562	657.928	0.000	657.928	657.928

INTERIOR DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
642	Construction of Accommodation for Bhattai Rangers at Karachi Phase-I (Revised)	CDWP 19.03.2018	1236.406	0.000	546.000	690.406	0.000	450.000	450.000
643	Construction of Accommodation for Headquarter Frontier Corps KP South D.I.Khan	DDWP 21.08.2017	2200.000	0.000	500.000	1700.000	0.000	600.000	600.000
644	Construction of Accommodation for HQ GB Scouts and 114 Wing at Chillas	DDWP 01.04.2004 (RUP)	525.730	0.000	155.663	370.067	0.000	370.067	370.067
645	Construction of Accommodation, Training, Admn. Block and Barracks for the Establishment of R. R. Force in ICT Police, Islamabad.	CDWP 31.08.2015	1627.294	0.000	1405.108	222.186	0.000	222.186	222.186
646	Construction of Admin Block, Magazine, Quarter Guard, Barracks, MT Shed, Horse Stable & Parade Ground in Diplomatic Enclave, Islamabad. (2nd Revised)	CDWP 19.03.2018	406.672	0.000	201.047	205.625	0.000	205.625	205.625
647	Construction of Barracks, Troops Mess and Lavatory Block at FC HQrs Hayatabad and Construction of Boundary Wall raising of B wall & Construction of Overhead Water Tank at FC Post Michni Shabadar	DDWP 19.02.2018	54.913	0.000	30.000	24.913	0.000	24.913	24.913
648	Construction of Building for Regional Passport Office at Mandi Bahauddin.	DDWP 18.05.2017	33.000	0.000	15.000	18.000	0.000	18.000	18.000
649	Construction of Model Prison at H-16, Islamabad.	ECNEC 20-07-2016	3928.523	0.000	1000.000	2928.523	0.000	700.000	700.000
650	Construction of Police Station at Markaz I-16, Islamabad.	Approved	47.207	0.000	25.000	22.207	0.000	22.207	22.207
651	Design Consultancy Services & feasibility Studies for Const. of Model Prison. H-16 Islamabad (Revised)	CDWP 19.10.2017	67.510	0.000	25.000	42.510	0.000	42.510	42.510
652	Establishment of Computer Literacy Centers in 12 Union Councils of ICT (Phase-II).	IDWP 12.01.2012	37.800	0.000	27.800	10.000	0.000	10.000	10.000
653	Establishment of Model Police Station in ICT / Police Reforms.	CDWP 04.03.2016	998.413	0.000	429.260	569.153	0.000	569.153	569.153
654	Establishment of National Forensic Science Agency (HQS), and Islamabad Laboratory.	CDWP 31.03.2015	1461.399	0.000	1149.723	311.676	0.000	311.676	311.676
655	Islamabad General Hospital at Tarlai, ICT, Islamabad.	CDWP 02.12.2015	2499.990	0.000	90.000	2409.990	170.000	30.000	200.000
656	Land Revenue Records Management System in Rural Area of ICT, Islamabad	CDWP 19-3-2018	149.000	0.000	35.834	113.166	0.000	113.166	113.166
657	Pakistan Automated Fingerprint Identification System Phase-II (PAFIS)	CDWP 19.11.2009	682.791	0.000	304.634	378.157	0.000	378.157	378.157
658	Promotion of Solar Water Pumping System for Irrigation in ICT	IDWP 09.04.2015	58.340	0.000	25.000	33.340	0.000	33.340	33.340
659	Provision of Security Infrastructure in Malakand, Swat & other Conflicts Areas of Khyber Pakhtunkhwa.	ECNEC 26.05.2011	2970.407	0.000	1746.985	1223.422	0.000	500.000	500.000
660	Raising of 2 x Internal Security Wing at District Lahore for the Capacity Building of Pakistan Rangers (Punjab).	CDWP 03.07.2015	1340.846	0.000	1250.846	90.000	0.000	90.000	90.000
661	Raising of 2 x Special Security Division Wing (Chinese Security), Pakistan Rangers (Punjab) One at Chakri Rawalpindi and at District Rahim Yar Khan.	CDWP 03.07.2015	1308.000	0.000	694.500	613.500	0.000	276.600	276.600

INTERIOR DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
662	Raising of Balochistan Constabulary, Balochistan (Revised)	ECNEC 03.07.2014	5146.000	0.000	4254.253	891.747	0.000	300.000	300.000
663	Rehabilitation & Strengthening of Existing Veterinary Healthcare Services in ICT.	DDWP 09.04.2013	42.705	0.000	34.423	8.282	0.000	10.067	10.067
Total (On-going)			48280.763	0.000	25269.710	23011.053	170.000	12357.618	12527.618

New Schemes:

664	Addition of Utility Services – Minawar Garrison Gilgit.	DDWP 16.01.2018	38.322	0.000	0.000	38.322	0.000	38.322	38.322
665	Beautification of Islamabad through Horticulture and Improvement of existing parks and Play Grounds	Un-Approved	350.000	0.000	0.000	350.000	0.000	150.000	150.000
666	Const. of Check Post of FIA at Gabdh Balochistan	Un-Approved	69.370	0.000	0.000	69.370	0.000	69.370	69.370
667	Const. of Check Post of FIA at Mand Radek Balochistan	Un-Approved	58.708	0.000	0.000	58.708	0.000	58.700	58.700
668	Const. of FIA Complex-II adjacent to FIA HQ Building G-9/4, Islamabad	Un-Approved	939.000	0.000	0.000	939.000	0.000	150.000	150.000
669	Construction of Women's Development Centre at Rural Development Markaz Tarlai, Islamabad	DDWP 10.01.2017	59.843	0.000	0.000	59.843	0.000	59.843	59.843
670	Construction / Development 5th Pakistan Coast Guards Battalion Omara for CPEC.	Un-Approved	954.935	0.000	0.000	954.935	0.000	250.000	250.000
671	Construction detention Center, 2x 128 men Barracks, 2x Blocks of Soldier Quarters at Operational HQ in Wana FC KP (South)	Un-Approved	359.500	0.000	0.000	359.500	0.000	100.000	100.000
672	Construction of 12 x Soldiers Family Quarters 90 Wing at Nawab Shah District, Sindh Rangers.	DDWP 03.03.2015	42.197	0.000	0.000	42.197	0.000	42.197	42.197
673	Construction of 12 x Soldiers Family Quarters Sector Indus Rangers and Nawab Shah District, Sindh Rangers.	DDWP 03.03.2015	42.197	0.000	0.000	42.197	0.000	42.197	42.197
674	Construction of 2 x MOQs Set 2 x 150 Men Cook House /Dinning Hall 1 x JCO Mess Zhob. LS Loralai/GS Beleli	DDWP 16.01.2018	50.040	0.000	0.000	50.040	0.000	50.040	50.040
675	Construction of 2 x MOQs Sets 1 x 128 Men Barrack of Ghazaband Scouts Beleli	DDWP 16.01.2018	55.312	0.000	0.000	55.312	0.000	55.312	55.312
676	Construction of 200 x Single Men Barrack at Sector Qasim Rangers at Hyderabad	Un-Approved	56.260	0.000	0.000	56.260	0.000	56.260	56.260
677	Construction of 50 Quarters for Women Police	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
678	Construction of Accommodation, Training and Administrative Blocks and Barracks for the Establishment of Rapid Response Force for Islamabad Capital Territory Police Islamabad (Phase-II).	Un-Approved	1388.055	0.000	0.000	1388.055	0.000	400.000	400.000
679	Construction of Administrative Camps in District Ghizar- GB Scouts, Gilgit	Un-Approved	133.305	0.000	0.000	133.305	0.000	133.305	133.305
680	Construction of Barracks JCOs Rooms, Garages, Stores, Office Building & MI Rooms with Ward for FC Troops at FC HQ Peshawar. KPK	DDWP 03.03.2015	54.948	0.000	0.000	54.948	0.000	54.948	54.948
681	Construction of Barracks, Garages, Stores, Main Office Building, Underground Kot, Bathrooms At Hangu KP.	DDWP 03.03.2015	48.000	0.000	0.000	48.000	0.000	48.000	48.000

INTERIOR DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
682	Construction of Family Quarters Scouts Camp at Warsak	Un-Approved	57.009	0.000	0.000	57.009	0.000	57.009	57.009
683	Construction of FC Hospital for Frontier Corps (South) Turbat HQ Frontier Corps Balochistan (South)	Un-Approved	1141.360	0.000	0.000	1141.360	0.000	450.000	450.000
684	Construction of FC Training Center for FC (South) Khuzdar HQ Frontier Corps Balochistan (South)	Un-Approved	465.450	0.000	0.000	465.450	0.000	232.725	232.725
685	Construction of Frontier Corps KP Hospital at Bara Road Peshawar	Un-Approved	1961.273	0.000	0.000	1961.273	0.000	400.000	400.000
686	Construction of GB Scouts Primary School and Development Works of Force HQ GB Scouts Minawar Garrison Gilgit	Un-Approved	54.431	0.000	0.000	54.431	0.000	54.431	54.431
687	Construction of ICT Administration Complex Phase-II	Un-Approved	879.000	0.000	0.000	879.000	0.000	400.000	400.000
688	Construction of Infrastructure for Sports and Revamping of Islamabad Sports Board for the Promotion of Sports & Physical Education in ICT.	Un-Approved	300.000	0.000	0.000	300.000	0.000	150.000	150.000
689	Construction of Judicial & Administration Complex in Mauve Area, G-11/4, Islamabad.	Un-Approved	537.800	0.000	0.000	537.800	0.000	150.000	150.000
690	Construction of Married Accommodations for serving officers/troops of HQ Pakistan Ranges (Punjab) (24 x Cat-V, 16 x Cat-IV House & 10 x Patient Quarters & 9 x Married Officer Quarters)	Un-Approved	226.172	0.000	0.000	226.172	0.000	113.086	113.086
691	Construction of Officers/ ORs Accommodation at GB Scouts Minawar Garrison Gilgit	DDWP 16.01.2018	57.000	0.000	0.000	57.000	0.000	57.000	57.000
692	Construction of Officers/Staff Accommodation for FC Hospital Quetta	DDWP 16.01.2018	55.822	0.000	0.000	55.822	0.000	55.822	55.822
693	Construction of Officers' (Offices / Residential Accommodation Turbat HQ Frontier Corps Balochistan (South)	Un-Approved	58.800	0.000	0.000	58.800	0.000	58.800	58.800
694	Construction of post/piquet / boundary wall at Bajaur Scouts	Un-Approved	19.618	0.000	0.000	19.618	0.000	19.618	19.618
695	Construction of Radiology Department for Frontier Corps Hospital Quetta	DDWP 16.01.2018	32.813	0.000	0.000	32.813	0.000	32.813	32.813
696	Construction of Residential Complex for Senior Officer of IOTA	Un-Approved	800.000	0.000	0.000	800.000	0.000	400.000	400.000
697	Construction of Road in village Talhar Dhoke Mehar to Kingrain and Adjoining Dhokes ICT, Islamabad.	DDWP 16.01.2018	56.800	0.000	0.000	56.800	0.000	28.400	28.400
698	Construction of Road Network at 2 Battalion and Training Center PCG at Koranqi Karachi.	Un-Approved	54.456	0.000	0.000	54.456	0.000	54.456	54.456
699	Construction of Roads in Rural Area of ICT, Islamabad.	Un-Approved	1400.000	0.000	0.000	1400.000	0.000	400.000	400.000
700	Construction of Single Men (196 Men) Barrack at HQ Pakistan Coast Guards, Karachi.	Un-Approved	54.068	0.000	0.000	54.068	0.000	54.068	54.068
701	Construction of single men barrack / MI room at Chitral Scouts	Un-Approved	57.165	0.000	0.000	57.165	0.000	57.165	57.165
702	Construction of Soldiers accommodation Turbat HQ Frontier Corps Balochistan (South)	Un-Approved	57.700	0.000	0.000	57.700	0.000	57.700	57.700

INTERIOR DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
703	Construction of Stables, Sports Facility and External Services For HQ GB Scouts at Kwardu Garrison Skardu.	DDWP 16.01.2016	36.355	0.000	0.000	36.355	0.000	36.355	36.355
704	Construction of Tehsil Office at G-11/4, Islamabad.	DDWP 18.05.2017	59.940	0.000	0.000	59.940	0.000	29.970	29.970
705	Construction of Town Hall MCI House and other related Infrastructure for Metropolitan Corporation of Islamabad.	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	625.000	625.000
706	Cyber Patrolling Unit	DDWP 16.01.2018	54.217	0.000	0.000	54.217	0.000	24.217	24.217
707	Establishment of Anti Riot-Force Consisting of 2388 Officers /Men and Construction of Accommodation for 2388 Officers/Men of ARF	Un-Approved	8278.234	0.000	0.000	8278.234	0.000	1000.000	1000.000
708	Establishment of Model Police Station in ICT / Police Reforms (Phase-II)	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
709	Establishment of National Cyber Terrorism Security Investigation Agency	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
710	Establishment of National Forensic Lab	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	100.000	100.000
711	Health System Strengthening of ICT Health Department to Prevent / Control Emerging Communicable Diseases in Islamabad	DDWP 16.01.2018	46.253	0.000	0.000	46.253	0.000	46.253	46.253
712	Improvement of Irrigation Water Efficiency in ICT	Un-Approved	59.820	0.000	0.000	59.820	0.000	29.910	29.910
713	Installation of 6 x Tube well Turbat, Absar Camp, Jusak, Shahi Camp, Airport Chowk and Taleem Chowk HQ Frontier Coros Balochistan (Turbat)	Un-Approved	22.248	0.000	0.000	22.248	0.000	22.248	22.248
714	Islamabad Bus Service Project	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	500.000	500.000
715	Islamabad Citizen Facilitation and Automation of Services project	Un-Approved	150.000	0.000	0.000	150.000	0.000	50.000	50.000
716	Islamabad Food Authority Project	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
717	Korang River & Rawal Lake Water Treatment Plants	Un-Approved	2500.000	0.000	0.000	2500.000	0.000	400.000	400.000
718	National Response Center for Cyber Crimes (NR3C), Phase-III	CDWP 19.3.2018	1123.926	0.000	0.000	1123.926	0.000	300.000	300.000
719	Police Hospital, Islamabad	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	1000.000	1000.000
720	Project for Promotion of Rain Water Harvesting Techniques in ICT	Un-Approved	50.280	0.000	0.000	50.280	0.000	25.140	25.140
721	Purchase of Electro Medical Equipment, Furniture and Misc Surgical Instruments for newly construction 200 Bedded Hospital at Lahore	CDWP 19.3.2018	250.890	0.000	0.000	250.890	0.000	115.005	115.005
722	Purchase of Machinery & equipment for Disaster Management System.	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	250.000	250.000
723	Rehabilitation / Up-gradation of Road in Village Talhar & Adjoining Dhokes ICT, Islamabad.	DDWP 16.01.2018	56.300	0.000	0.000	56.300	0.000	28.150	28.150
724	Replacement of old/obsolete Passenger with new MRL Passenger Lift at FIA HQ, Complex G-9/4, Islamabad	DDWP 16.01.2018	8.340	0.000	0.000	8.340	0.000	8.340	8.340

INTERIOR DIVISION

(Rupees Million)									
G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
725	Street Pavement / Sanitation in Rural Area of ICT, Islamabad.	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	500.000	500.000
726	Strengthening and Up-gradation of Islamabad Zoo .	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
727	Strengthening of Frontier Constabulary	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
728	Strengthening of Sewerage Maintenance System of ICT through procurement of Modern Machinery, equipment and revamping of old sewer line.	Un-Approved	600.000	0.000	0.000	600.000	0.000	150.000	150.000
729	Strengthening of Union Council by Construction of 50 Union Council Offices and related Infrastructure .	Un-Approved	145.000	0.000	0.000	145.000	0.000	100.000	100.000
730	Sustainable Livelihood and Food Security Through Adoption of Agriculture Technologies in ICT	Un-approved	57.200	0.000	0.000	57.200	0.000	28.776	28.776
731	Up-gradation / Improvement of Mosques under Administration Auquaf Deptt, ICT Islamabad.	Un-Approved	150.000	0.000	0.000	150.000	0.000	150.000	150.000
732	Up-Gradation of Security Infrastructure at 3 x Joint Check Posts at Wahga, Ganda Singh Wala and Sulemenki	Un-Approved	63.785	0.000	0.000	63.785	0.000	63.785	63.785
733	Up-gradation of Security Measures at NPA at Sector H-11, Islamabad	DDWP 03.03.2015	55.500	0.000	0.000	55.500	0.000	55.500	55.500
734	Water Supply Scheme in Rural Area of ICT, Islamabad.	Un-Approved	600.000	0.000	0.000	600.000	0.000	150.000	150.000
735	Water Supply System in Forward Area of FC (South) D. I. Khan	Un-Approved	530.000	0.000	0.000	530.000	0.000	150.000	150.000
Total (New)			41025.017	0.000	0.000	41025.017	0.000	11680.236	11680.236
Total (Interior)			89305.780	0.000	25269.710	64036.070	170.000	24037.854	24207.854

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

AZAD JAMMU & KASHMIR

On-going Schemes:

736	AJK Block Allocation						1800.000	23700.000	25500.000
737	48 MW Jagran Hydro Power Project AJK	ECNEC 30.03.2009	7056.000	6509.700	1347.670	5708.330	270.000	30.000	300.000
738	AJK Legislative Assembly Complex	CDWP 25.10.2017	2211.569	0.000	500.000	1711.569	0.000	500.000	500.000
739	Athmaqam- Keran By-pass Road	CDWP 26.12.2013	765.653	0.000	665.653	100.000	0.000	100.000	100.000
740	Construction of Rathoua Haryam Bridge across reservoir channel on Mirpur Islamqarh Road.	ECNEC 06.10.2017	6480.159	0.000	4524.542	1955.617	0.000	1955.617	1955.617
741	Mirwaiz Muhammad Farooq Shaheed Medical College Muzaffarabad	ECNEC 16.08.2012	2702.410	0.000	971.370	1731.040	0.000	500.000	500.000
742	Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	ECNEC 16.08.2012	2760.159	0.000	1261.370	1498.789	0.000	471.000	471.000
743	Noseri Leswa Bypass Road	CDWP 26.12.2013	878.650	0.000	778.650	100.000	0.000	100.000	100.000
744	Water Supply and Sewerage Scheme Mirpur City and Hamlets.	ECNEC 02.03.2015	6989.970	0.000	6282.972	706.998	0.000	300.000	300.000
Total (On-going)			29844.570	6509.700	16332.227	13512.343	2070.000	27656.617	29726.617

New Schemes:

745	Establishment of Endowment Fund for Pakistan Red Crescent AJ&K						0.000	100.000	100.000
746	Improvement & Metalling of Link Road Konkan Panjoor Gali (13 KM), District Muzaffarabad	Un-Approved	231.480	0.000	0.000	231.480	0.000	50.000	50.000
Total (New)			231.480	0.000	0.000	231.480	0.000	150.000	150.000
Total (AJ&K)			30076.050	6509.700	16332.227	13743.823	2070.000	27806.617	29876.617

GILGIT BALTISTAN

On-going Schemes:

747	GB Block Allocation						844.000	16156.000	17000.000
748	20 MW Hydro Power Project Hanzel Gilgit	ECNEC 20.07.2016	6273.569	0.000	602.535	5671.034	0.000	582.000	582.000
749	26MW Shagarthang Hydropower Project, Skardu	ECNEC 11.11.2014	4843.726	3860.676	340.502	4503.224	0.000	200.000	200.000
750	34.5 MW Harpo Hydro Power Project Skardu	ECNEC 28.03.2014	9522.800	8540.000	208.000	9314.800	152.000	150.000	302.000
751	Construction of 04 MW Hydropower Project Thack Chilas	ECNEC 16.08.2012	1320.117	0.000	82.203	1237.914	0.000	100.000	100.000
752	Construction of 16 MW Hydro Power Project Nalter-III	CDWP 11.06.2015	2900.000	0.000	1062.777	1837.223	0.000	750.000	750.000
753	Establishment of 50 Bedded Cardiac Hospital Phase-I at Gilgit	CDWP 30.09.2015	1513.304	0.000	110.000	1403.304	0.000	200.000	200.000
754	Establishment of Polytech Institute for Boys at Skardu (Baltistan Region)	CDWP 29.03.2018	602.000	0.000	50.000	552.000	0.000	100.000	100.000
755	Up-gradation of road from RCC bridge Konodas to Naltar Air force Base via Nomal	CDWP 17.01.2017	2626.872	0.000	300.000	2326.872	0.000	300.000	300.000
Total (On-going)			29602.388	12400.676	2756.017	26846.371	996.000	18538.000	19534.000

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

756	05 MW HPP Hassan Abad Hunza	Un-Approved	1580.000	0.000	0.000	1580.000	0.000	100.000	100.000
757	30 MW Hydro Power Project Ghowari	CDWP 03.05.2017	7985.631	0.000	0.000	7985.631	20.000	30.000	50.000
758	32.5 MW Hydro Power Project Attabad	CDWP 04.12.2017	9746.105	0.000	0.000	9746.105	50.000	100.000	150.000
759	Construction and Up-gradation of Kargah Road (25 km)	Un-Approved	750.000	0.000	0.000	750.000	0.000	200.000	200.000
760	Establishment of Regional Grid Gilgit Baltistan Phase-I	CDWP 19.03.2018	5000.000	0.000	0.000	5000.000	0.000	300.000	300.000
761	Medical College Gilgit	Un-Approved	2700.000	0.000	0.000	2700.000	0.000	95.000	95.000
762	Sewerage and Sanitary System for Gilgit City (Phase-II)	Un-Approved	3850.000	0.000	0.000	3850.000	0.000	400.000	400.000
763	Off Shore Development of Attabad Lake at Hunza, District Hunza	Un-Approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
764	Widening & Metalling of 65 KM Road from Ronai Chilas to Narran road via Botogah Valley	Un-Approved	2124.500	0.000	0.000	2124.500	0.000	400.000	400.000

Total (New)	34236.236	0.000	0.000	34236.236	70.000	1725.000	1795.000
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Total (GB)	63838.624	12400.676	2756.017	61082.607	1066.000	20263.000	21329.000
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Total (KA&GB)	93914.674	18910.376	19088.244	74826.430	3136.000	48069.617	51205.617
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LAW & JUSTICE DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

765	Construction of Additional Block (West) in Judicial & Administration Complex at Mauve Area, G-10/1, Islamabad	Un-approved	500.000	0.000	10.000	490.000	0.000	100.000	100.000
766	Construction of Additional Block (West) in Judicial & Administration Complex at Mauve Area, G-10/1, Islamabad (PC-II)	DDWP 21.09.2017	15.000	0.000	10.000	5.000	0.000	5.000	5.000
767	Construction of Federal Courts Complex / Tribunal at Lahore	CDWP 18.05.2004	1500.000	0.000	87.600	1412.400	0.000	70.000	70.000
768	Construction of Federal Courts Complex / Tribunal at Peshawar	CDWP 18.05.2012 (RUP)	542.820	0.000	536.000	6.820	0.000	70.000	70.000
769	Construction of Islamabad High Court, Islamabad	CDWP 23.09.2014	2852.023	0.000	1866.475	985.548	0.000	535.000	535.000
770	Construction of Official Residence for Hon'able Federal Tax Ombudsman (FTO) at Sector F-5/2, Islamabad	DDWP 18.11.2015	53.056	0.000	52.304	0.752	0.000	0.752	0.752
771	Public Awareness & Advocacy about Dispute Resolution Mechanism of FTO	DDWP 18.11.2015	59.400	0.000	32.066	27.334	0.000	27.334	27.334
772	Strengthening Institutional Capacity of Ministry of Law & Justice, Islamabad	DDWP 15.07.2014	57.596	0.000	36.890	20.706	0.000	12.706	12.706
773	Strengthening the Ombudsman System of Administrative Justice and up-gradation/Expansion of Online Complaint Management Information System (CMIS)	DDWP 30.08.2016	56.827	0.000	37.430	19.397	0.000	19.397	19.397

Total (On-going)	5636.722	0.000	2668.765	2967.957	0.000	840.189	840.189
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New Schemes:

774	Automation of Federal Courts Located at Federal Courts Complex at Islamabad (Revised)	DDWP 06.12.2016	49.179	0.000	0.000	49.179	0.000	20.000	20.000
775	Construction of Camp Office for Federal Shariat Court at Peshawar	Un-Approved	161.017	0.000	0.000	161.017	0.000	29.811	29.811
776	Construction of Sessions Division East of Islamabad High Court Islamabad	Un-Approved	400.000	0.000	0.000	400.000	0.000	75.000	75.000
777	Construction of Supreme Court of Pakistan Branch Registry Building at Karachi (PC-II)	Un-Approved	40.000	0.000	0.000	40.000	0.000	15.000	15.000
778	Establishment of Planning Monitoring & Evaluation Cell in Ministry of Law & Justice	Un-Approved	40.000	0.000	0.000	40.000	0.000	10.000	10.000
779	Strengthening Federal Insurance Ombudsman Secretariat	Un-Approved	39.600	0.000	0.000	39.600	0.000	10.000	10.000
780	Acquisition of Land for Construction of Federal Insurance Ombudsman Secretariat at Karachi	Un-Approved	100.000	0.000	0.000	100.000	0.000	25.000	25.000

Total (New)	829.796	0.000	0.000	829.796	0.000	184.811	184.811
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Total (Law & Justice)	6466.518	0.000	2668.765	3797.753	0.000	1025.000	1025.000
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MARITIME AFFAIRS DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

781	Business Complex R.O Plant (0.2 m/g/d capacity)	CDWP 04.12.2017	329.441	0.000	10.000	319.441	0.000	319.441	319.441
782	Construction of Eastbay Expressway (CPEC)	ECNEC 12.01.2015	14061.790	13542.590	246.990	13814.800	5835.260	200.000	6035.260
783	Development & Construction of Port Allied Structures in Mullah Band Area	CDWP 23.12.2016	2381.884	0.000	1699.100	682.784	0.000	682.784	682.784
784	Establishment of CPEC Support Unit (CSU) for Projects and Activities in GPA	DDWP 29.12.2015	56.777	0.000	43.289	13.488	0.000	13.488	13.488
785	Feasibility Study for Construction of Break Water (CPEC)	CDWP 30.03.2016	230.000	0.000	36.000	194.000	0.000	194.000	194.000
786	Pak-China Technical & Vocational Institute at Gwadar (CPEC)	CDWP 19.10.2014	912.330	776.000	10.747	901.583	500.000	125.583	625.583
787	Rehabilitation of Auction Hall of Gwadar Mini Port	DDWP 01.08.2017	58.578	0.000	50.000	8.578	0.000	8.578	8.578
788	Simulator (ECDIS, GMDSS, Radar-ARPA & High Voltage)	DDWP 10.02.2017	55.000	0.000	25.000	30.000	0.000	30.000	30.000
789	Surveys to Find Status, Distribution, Population Dynamics and Management of Faunal Biodiversity of Coastal Areas of Sindh and Balochistan	DDWP 16.10.2017	32.647	0.000	5.450	27.197	0.000	27.196	27.196
790	Up-gradation of GPA Housing Complex	CDWP 21.12.2015	519.921	0.000	310.921	209.000	0.000	209.000	209.000
Total (On-going)			18638.368	14318.590	2437.497	16200.871	6335.260	1810.070	8145.330

New Schemes:

791	Capital Dredging of Berthing Areas & Channel for Additional Terminals (CPEC)	Un-Approved	2800.000	2380.000	0.000	2800.000	0.000	100.000	100.000
792	Construction of Port Boundary wall of KoFHA, Karachi, Sindh	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
793	Construction/ Renovation/ rehabilitation of Seamen's hostel at Keamari (PMA city Campus)	Un-Approved	19.853	0.000	0.000	19.853	0.000	19.853	19.853
794	Enhancement of seafarer repotting module & installation of new computer hardware/ ID card printers, Karachi, Sindh	DDWP 25.01.2018	18.556	0.000	0.000	18.556	0.000	18.556	18.556
795	Feasibility Study of Petroleum/ Petrochemical Terminal & Dirty Dry Bulk Terminal	DDWP 01.08.2017	57.500	0.000	0.000	57.500	0.000	57.500	57.500
796	Land Acquisition as per Gwadar Port Master Plan	Un-Approved	16000.000	0.000	0.000	16000.000	0.000	895.853	895.853
797	Oil Storage construction at oil installation area (OIA), Keamari, Karachi	Un-Approved	3500.000	0.000	0.000	3500.000	0.000	702.025	702.025
798	Rehabilitation of Admin Block, Cadet Block/ Residence block, Auditorium, Quarter deck, officer Mess in Premises of PMA	Un-Approved	59.566	0.000	0.000	59.566	0.000	59.566	59.566
799	Repair of Jetty Structure & Ports Installations of KoFHA, Karachi, Sindh	Un-Approved	60.000	0.000	0.000	60.000	0.000	60.000	60.000
Total (New)			22575.475	2380.000	0.000	22575.475	0.000	1973.353	1973.353
Total (Maritime Affairs)			41213.843	16698.590	2437.497	38776.346	6335.260	3783.423	10118.683

NARCOTICS CONTROL DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

800	Acquisition of land for ANF Police Station Pasni	DDWP 10.10.2017	49.723	0.000	19.499	30.224	0.000	30.224	30.224
801	Bajaur Area Development Project	CDWP 06.09.2013	861.917	700.000	166.372	695.545	27.000	9.000	36.000
802	Construction of ANF Police Station Sust	DDWP 10.10.2017	49.816	0.000	5.001	44.815	0.000	44.815	44.815
803	Construction of Single Men Barrack at Korangi Town Karachi	DDWP 10.10.2017	29.318	0.000	6.897	22.421	0.000	22.421	22.421
804	Mohmand Area Development Project	CDWP 06.09.2013	796.564	400.000	218.276	578.288	27.000	9.000	36.000
Total (On-going)			1787.338	1100.000	416.045	1371.293	54.000	115.460	169.460

New Schemes:

805	Acquisition of Land for ANF Setup at Jiwani & Gwadar	Un-Approved	10.712	0.000	0.000	10.712	0.000	10.712	10.712
806	Acquisition of Land for Construction of ANF RD Punjab Complex	Un-Approved	20.080	0.000	0.000	20.080	0.000	20.080	20.080
807	Construction of Model Addiction Treatment & Rehabilitation Centre (MATRC), Islamabad	Un-Approved	220.000	0.000	0.000	220.000	0.000	20.000	20.000
808	Khyber Area Development Project (Phase-II)	Un-Approved	550.000	400.000	0.000	550.000	15.000	15.955	30.955
Total (New)			800.792	400.000	0.000	800.792	15.000	66.747	81.747
Total (N.C)			2588.130	1500.000	416.045	2172.085	69.000	182.207	251.207

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

809	Commercialization of Soyabean Crop (Glycine Max L.) on Pilot Scale in Pakistan	DDWP 27.01.2015	47.046	0.000	28.592	18.454	0.000	18.454	18.454
810	Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBoc System of Pakistan Customs	DDWP 22.05.2017	17.499	0.000	5.375	12.124	0.000	12.124	12.124
811	Establishment of Animal Quarantine Station, Gwadar (Phase-II)	DDWP 03.05.2016	56.649	0.000	20.203	36.446	0.000	36.446	36.446
812	Establishment of PMU & Capacity Building under Prime Minister's Mark-up Free Financing for Solar Tube-wells Scheme in the Country	DDWP 03.05.2016	56.006	0.000	4.904	51.102	0.000	16.922	16.922
813	Establishment of Trout Cage Farming in Gilgit Baltistan Area	DDWP 27.01.2015	57.134	0.000	19.540	37.594	0.000	21.582	21.582
814	Implementation of Quality Management System at National Veterinary Laboratory (NVL) and Expanding Scope of Accreditation under ISO-17025	DDWP 03.05.2016	56.500	0.000	18.546	37.954	0.000	37.928	37.928
815	IT Enablement of AQD and online Linkage Support with WeBoc System of Pakistan Customs	DDWP 03.05.2016	20.000	0.000	10.000	10.000	0.000	10.000	10.000
816	Monosex (All Male) Tilapia Seed Production and Culture in Pakistan	DDWP 19.09.2013	54.525	0.000	36.274	18.251	0.000	18.251	18.251
817	National Pesticides Residues Monitoring System in Pakistan (PARC)	CDWP 26.06.2010	447.998	0.000	347.877	100.121	0.000	100.121	100.121
818	National Surveillance Program for Avian Influenza and New Castle Disease in Pakistan.	DDWP 08.08.2017	50.422	0.000	7.521	42.901	0.000	24.231	24.231
819	Promotion of Olive Cultivation on Commercial Scale in Pakistan	CDWP 19.11.2014	2444.545	0.000	583.256	1861.289	0.000	475.000	475.000
820	Risk Based Control of Foot and Mouth Disease in Pakistan	CDWP 07.02.2017	763.990	0.000	103.725	660.265	0.000	100.000	100.000
821	Strengthening / Up-gradation of Agriculture and Livestock Research System of Arid Zone Research Institute, Umerkot - Sindh	CDWP 03.05.2017	509.260	0.000	50.000	459.260	0.000	100.000	100.000
822	Strengthening and Up-gradation of Federal Pesticide Reference and Testing Laboratories, Malir Halt, Karachi	DDWP 08.08.2017	59.750	0.000	11.624	48.126	0.000	48.126	48.126
823	Strengthening of Seed Certification Services for Food security in Gilgit Baltistan	DDWP 19.09.2013	32.521	0.000	13.976	18.545	0.000	18.545	18.545
824	Strengthening of Technical Information Support System of DPP by Linking Quarantine Outpost with WeBoCC System of Pakistan	DDWP 08.08.2017	29.800	0.000	8.070	21.730	0.000	10.600	10.600
825	Up-gradation 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 Agencies (FATA) Tank and Matora, Lakki Marwat, Khuzar Pakhtunkhwa	CDWP 11.04.2014	455.493	0.000	200.750	254.743	0.000	254.743	254.743

Total (On-going)	5159.138	0.000	1470.233	3688.905	0.000	1303.073	1303.073
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NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

826	Agriculture Information Portal	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
827	Better Cotton Initiatives (BCI) for Sustainable Cotton production in Pakistan	Un-Approved	300.000	0.000	0.000	300.000	0.000	127.000	127.000
828	Commercialization of Tissue Culture Technology in Pakistan	Un-Approved	1255.000	0.000	0.000	1255.000	0.000	100.000	100.000
829	Development of Yak at High Altitude Areas of Pakistan (GB)	DDWP 16.04.2018	59.500	0.000	0.000	59.500	0.000	15.000	15.000
830	ECO Water Institute	Un-Approved	50.000	0.000	0.000	50.000	0.000	10.000	10.000
831	Establishment of Service Center for Fish Farming Clusters	Un-Approved	390.000	0.000	0.000	390.000	0.000	50.000	50.000
832	Ensuring Supply of Good Quality Milk in Islamabad	Un-Approved	446.751	0.000	0.000	446.751	0.000	48.000	48.000
833	National Residue Control Plan for Aquaculture Products (Study)	Un-Approved	25.000	0.000	0.000	25.000	0.000	25.000	25.000
834	Promoting Research for Productivity Enhancement in Pulses	Un-Approved	1448.035	0.000	0.000	1448.035	0.000	100.000	100.000
Total (New)			4074.286	0.000	0.000	4074.286	0.000	505.000	505.000
Total (NFS&R)			9233.424	0.000	1470.233	7763.191	0.000	1808.073	1808.073

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

835	Common Unit to Manage Global Fund	CDWP 09.03.2017	167.350	0.000	35.739	131.611	0.000	60.815	60.815
836	Establishment of a Current GMP Compliant Sera Process Laboratory, Biological Production Division (BPD), NIH Islamabad.	CDWP 12.02.2018	751.467	0.000	531.016	283.467	0.000	283.467	283.467
837	Establishment of National Resource Center for Raw Material Traditional Medicine, NIH, Islamabad.	DDWP 02.01.2008	28.069	0.000	21.213	6.856	0.000	6.856	6.856
838	Expanded Programme on Immunization (EPI), Islamabad	ECNEC 08.03.2016	37644.682	8328.706	10102.473	27542.209	1935.000	5900.000	7835.000
839	Improvement/ Upgradation of Existing Building & Equipment for the Manufacturing of Measles Vaccine from Concentrate (Secondary Manufacture) According to Current GMP and GLP at NIH Islamabad	CDWP 19.10.2017	86.300	0.000	61.300	25.000	0.000	25.000	25.000
840	Maternal, Neonatal and Child Health Programme (MNCH) GB	CDWP 15.01.2018	199.800	0.000	44.840	154.960	0.000	154.960	154.960
841	Maternal, Neonatal and Child Health Programme AJK	CDWP 15.01.2018	1497.901	0.000	1303.598	194.303	0.000	324.003	324.003
842	National Maternal, Neonatal and Child Health Programme (MNCH) UK (PP)*	ECNEC 01.01.2007	19994.871	7590.000	17873.181	2121.690	0.000	40.000	40.000
843	National Program for Prevention and Control of Avian Pandemic Influenza (PP)*	CDWP 20.05.2006	330.680	0.000	1453.029	-1122.349	0.000	37.000	37.000
844	National TB Control Programme (PP)*	ECNEC 04.08.2006	1184.416	0.000	1215.580	-31.164	0.000	40.000	40.000
845	Population Welfare Program FATA	CDWP 25.08.2010	997.395	0.000	442.903	554.492	0.000	78.841	78.841
846	Population Welfare Program Provinces	ECNEC 11.11.2011	43358.132	0.000	40101.955	3256.177	0.000	40.000	40.000
847	Population Welfare Program, Azad Jammu & Kashmir	ECNEC 11.01.2011	1245.300	0.000	1345.989	-100.689	0.000	273.356	273.356
848	Population Welfare Program, Gilgit Baltistan	CDWP 19.11.2009	663.103	0.000	556.722	106.381	0.000	118.722	118.722
849	Prime Minister National Health programme	ECNEC 29.08.2017	8072.479	0.000	3554.200	4518.279	0.000	2400.000	2400.000
850	Prime Minister's Program for Prevention & Control of Hepatitis (PP)*	ECNEC 04.08.2005	3905.690	0.000	4507.751	-602.061	0.000	40.000	40.000
851	Program for Family Planning & Primary Health Care AJK	CDWP on 07.02.2017	2915.321	0.000	1738.181	1177.140	0.000	575.717	575.717
852	Programme for Prevention and Control of Blindness (PP)*	ECNEC 04.08.2005	2774.958	0.000	3738.866	-963.908	0.000	40.000	40.000
853	Roll Back Malaria Control Programme (PP)*	CDWP 08.11.2008	658.625	0.000	1061.042	-402.417	0.000	40.000	40.000
854	Up-Gradation of Supply and Filling Line to improve the Vaccine Supply & Filling System to achieve cGMP Standards at NIH, Islamabad.	DDWP 11.01.2016	56.964	0.000	31.713	25.251	0.000	25.251	25.251
Total (On-going)			126533.503	15918.706	89721.291	36875.228	1935.000	10503.988	12438.988

New Schemes:

855	Childhood Disabilities: A Population Based Survey	Un-Approved	25.750	0.000	0.000	25.750	0.000	25.750	25.750
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NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
856	Enhancement of M/o National Health Services, Regulations & Coordination, ICT Infrastructure	DDWP 17.01.2018	37.674	0.000	0.000	37.674	0.000	37.674	37.674
857	Establishment of Bioequivalence/Bio availability Centre, at National Institute of Health Islamabad (PC-II)	Un-Approved	6.000	0.000	0.000	6.000	0.000	6.000	6.000
858	Establishment of National Institutional Review Boards, Registry	Un-Approved	80.000	0.000	0.000	80.000	0.000	12.000	12.000
859	Establishment of Research and Development (R&D) Laboratories for National Institute of Health, Islamabad	DDWP 17.01.2017	8.000	0.000	0.000	8.000	0.000	8.000	8.000
860	Facility Based Births: Mortality and Postpartum Quality of Life	Un-Approved	35.500	0.000	0.000	35.500	0.000	15.500	15.500
861	Maternal, Neonatal and Child Health Programme (MNCH) FATA	Un-approved	544.884	0.000	0.000	544.884	0.000	104.000	104.000
862	Mother & Child Non-Communicable Diseases	Un-Approved	545.000	0.000	0.000	545.000	0.000	81.750	81.750
863	National Preventive Health Program	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	200.000	200.000
864	National Tobacco Control Cell	DDWP 01.11.2017	28.701	0.000	0.000	28.701	0.000	28.701	28.701
865	Pakistan Nutrition Programme	Un-Approved	248.045	0.000	0.000	248.045	0.000	108.872	108.872
866	Prime Minister National Health Programme Phase-II	ECNEC 07.02.2018	33629.998	0.000	0.000	33629.998	0.000	4000.000	4000.000
867	Prime Minister's for new Hospitals, Master Planning, Design Medical Equipment Planning and Construction Supervision Services for Construction of Forty Six 500,250& 100 Bed Hospitals across Pakistan	CDWP 09.03.2017	1317.752	0.000	0.000	1317.752	0.000	1317.752	1317.752
868	Program for Family Planning & Primary Health Care FATA	Un-approved	660.123	0.000	0.000	660.123	0.000	282.500	282.500
869	Program for Family Planning & Primary Health Care GB	Un-approved	59.750	0.000	0.000	59.750	0.000	59.750	59.750
870	Program for Prevention & Control of Hepatitis, AJK	Un-Approved	549.515	0.000	0.000	549.515	0.000	20.520	20.520
871	Program for Prevention & Control of Hepatitis, FATA	Un-Approved	59.750	0.000	0.000	59.750	0.000	17.100	17.100
872	Program for Prevention & Control of Hepatitis, Gilgit Baltistan	Un-Approved	59.750	0.000	0.000	59.750	0.000	19.000	19.000
873	Program for Prevention and Control of Avian Pandemic Influenza AJK	Un-approved	76.943	0.000	0.000	76.943	0.000	8.818	8.818
874	Program for Prevention and Control of Avian Pandemic Influenza FATA	Un-approved	50.000	0.000	0.000	50.000	0.000	0.922	0.922
875	Program for Prevention and Control of Avian Pandemic Influenza GB	Un-approved	50.000	0.000	0.000	50.000	0.000	0.922	0.922
876	Programme for Prevention and Control of Blindness AJK	Un-Approved	80.558	0.000	0.000	80.558	0.000	7.410	7.410
877	Programme for Prevention and Control of Blindness FATA	Un-Approved	47.544	0.000	0.000	47.544	0.000	6.175	6.175
878	Programme for Prevention and Control of Blindness GB	Un-Approved	18.525	0.000	0.000	18.525	0.000	6.210	6.210
879	Roll Back Malaria Control Programme AJK	Un-Approved	141.443	0.000	0.000	141.443	0.000	24.508	24.508
880	Roll Back Malaria Control Programme FATA	Un-Approved	50.000	0.000	0.000	50.000	0.000	3.100	3.100

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)									
G. SI. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
881	Roll Back Malaria Control Programme GB	Un-Approved	50.000	0.000	0.000	50.000	0.000	3.100	3.100
882	Special Initiatives in Health	Un-Approved	8000.000	0.000	0.000	8000.000	0.000	11500.000	11500.000
883	Strengthening of Health Services Academy Islamabad	CDWP 06.07.2017	348.410	232.400	0.000	348.410	98.669	8.000	106.669
884	Strengthening of Technical Capacity of M/o National Health Services, Regulations & Coordination.	Un-Approved	335.723	236.250	0.000	335.723	112.691	47.875	160.566
885	TB Control Programme AJK	Un-Approved	284.467	0.000	0.000	284.467	0.000	3.720	3.720
886	TB Control Programme FATA	Un-Approved	9.300	0.000	0.000	9.300	0.000	3.100	3.100
887	TB Control Programme GB	Un-Approved	9.300	0.000	0.000	9.300	0.000	3.100	3.100
888	Treatment of Poor Cancer Patients of ICT, AJK & Gilgit Baltistan	Un-Approved	210.217	0.000	0.000	210.217	0.000	58.821	58.821
889	Up-gradation of Durgs Testing facilities in Drugs Control and Traditional Medicines Division NIH, Islamabad (PC-II)	Un-Approved	3.000	0.000	0.000	3.000	0.000	3.000	3.000
890	Up-Gradation of Laboratory Animal Facility at NIH, Islamabad	Un-Approved	49.500	0.000	0.000	49.500	0.000	25.000	25.000
891	Up-Gradation of Stable at NIH, Islamabad	Un-Approved	49.702	0.000	0.000	49.702	0.000	25.500	25.500
Total (New)			49760.824	468.650	0.000	49760.824	211.360	18084.150	18295.510
Total (NHSR&C)			176294.327	16387.356	89721.291	86636.052	2146.360	28588.138	30734.498
							0.000	5700.000	5700.000
Net Total (NHSR&C)			176294.327	16387.356	89721.291	86636.052	2146.360	22888.138	25034.498

Includes Provincial Share in EPI Programme (To be deducted at source from Provincial transfers)

NATIONAL HISTORY & LITERARY HERITAGE DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

892	Construction of Office Building , Conference Hall, Guest House , Committee Room –Library Pakistan Academy of Letters Provincial Office Peshawar	DDWP 28.12.2017	57.960	0.000	20.000	37.960	0.000	37.960	37.960
893	Construction of Regional Office of Pakistan Academy of Letters, Quetta	DDWP 28.12.2017	58.463	0.000	20.000	38.463	0.000	38.960	38.960
894	Digitalization of Rare Books and Manuscripts collection	DDWP 10.10.2017	56.135	0.000	10.000	46.135	0.000	26.000	26.000
895	Installation and Operation of Municipals waste water Treatment Plant at Peripheral Area of Mazar-e-Quaid, Karachi.	DDWP 10.10.2017	52.338	0.000	9.750	42.588	0.000	22.338	22.338
896	Preservation, Restoration and Presentation of Rawat Fort	DDWP 10.10.2017	28.644	0.000	10.000	18.644	0.000	10.000	10.000
897	Up-gradation of National Library of Pakistan, Islamabad.	DDWP 28.12.2017	57.089	0.000	20.000	37.089	0.000	19.000	19.000
Total (On-going)			310.629	0.000	89.750	220.879	0.000	154.258	154.258

New Schemes:

898	Construction of Regional Office of Pakistan Academy of Letters, Dadu	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
899	Construction of Regional Office of Pakistan Academy of Letters, FATA	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
900	Construction of Regional Office of Pakistan Academy of Letters, Gilgit	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
901	Construction of Regional Office of Pakistan Academy of Letters, Muzaffarabad	Un-Approved	100.000	0.000	0.000	100.000	0.000	30.000	30.000
902	Faiz Ahmad Faiz Cultural & Arts Complex, Kala Qadir	Un-Approved	600.000	0.000	0.000	600.000	0.000	250.000	250.000
903	Upgradation of Braille Complex Karachi (National Book Foundation Islamabad)	DDWP 10.10.2017	26.339	0.000	0.000	26.339	0.000	26.339	26.339
Total (New)			1026.339	0.000	0.000	1026.339	0.000	396.339	396.339
Total (NH&LH)			1336.968	0.000	89.750	1247.218	0.000	550.597	550.597

PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

904	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzzafargarh (Phase-I)	ECNEC 12.02.2014	1675.400	0.000	1653.476	21.924	0.000	21.924	21.924
905	Chemical Processing Plant (CPP) (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	2012.233	20085.767	0.000	220.000	220.000
906	Detailed Exploration of Uranium (Phase-VIII), Dera Ghazi Khan	CDWP 26.08.2013	726.346	0.000	584.890	141.456	0.000	141.456	141.456
907	Detailed Exploration of Uranium Resources in Bannu, Basin & Kohat Plateau (Phase-III)	CDWP 21.08.2017	805.541	0.000	230.000	575.541	0.000	412.680	412.680
908	Establishment of Facility Centre for 3D Printing, NESCOM Islamabad	CDWP 09.03.2017	298.593	0.000	163.896	134.697	0.000	103.125	103.125
909	Extension of INOR, Abbottabad	CDWP 21.12.2015	473.690	0.000	383.322	90.368	0.000	90.368	90.368
910	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	554.410	2711.590	0.000	600.000	600.000
911	Gilgit Institute of Nuclear Medicine, Oncology and Radiotherapy (GINOR)	CDWP 24.07.2017	2342.783	0.000	850.000	1492.783	0.000	755.327	755.327
912	Gujranwala Institute of Nuclear Medicine & Radiotherapy (GINUM), Phase-II	CDWP 24.07.2017	2399.161	0.000	500.000	1899.161	0.000	718.880	718.880
913	Karachi Coastal Power Project (Unit 1 & 2)	ECNEC 04.07.2013	958729.120	634870.871	82488.702	876240.418	0.000	20000.000	20000.000
914	MPB-2, Shanawa Uranium Mining Project (Karak), Khyber Pakhtunkhwa	ECNEC 20.08.2009	3348.280	0.000	2015.681	1332.599	0.000	800.000	800.000
915	National Electronics Complex of Pakistan, NESCOM, Islamabad	ECNEC 29.07.2011	10888.843	8245.052	6743.758	4145.085	0.000	284.715	284.715
916	National Tokomak Fusion Program	CDWP 21.08.2017	380.075	0.000	100.000	280.075	0.000	166.231	166.231
917	New Minerals Survey Scheme (Phase-VI), Lahore	ECNEC 06.11.2008	1085.392	0.000	922.433	162.959	0.000	162.959	162.959
918	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	1591.519	12656.121	0.000	100.000	100.000
919	Nuclear Power Fuel Testing Project (NPF-TP), Faisalabad	ECNEC 19.09.2007	1129.200	0.000	354.683	774.517	0.000	75.000	75.000
920	Provision of Equipments for 05 PAEC Cancer Hospitals (Bahawalpur, Lahore, Karachi and Islamabad)	CDWP 06.12.2016	1210.000	0.000	1052.500	157.500	0.000	157.500	157.500
921	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	445.641	2261.859	0.000	75.000	75.000
922	The Upgrade of Silicon Strip Tracker and Muon System for the Compact Muon Solenoid (CMS) Experiment, Research and Development	CDWP 19.10.2017	275.752	0.000	50.000	225.752	0.000	100.000	100.000
923	Upgradation and Strengthening of R&D Labs of National Center for Physics	CDWP 19.10.2017	441.380	0.000	50.000	391.380	0.000	253.104	253.104
924	Up-gradation of Atomic Energy Cancer Hospital-NORI (AECH-NORI)	CDWP 19.09.2017	2987.525	0.000	1200.000	1787.525	0.000	1485.240	1485.240
925	Upgradation of CENAR Quetta	CDWP 06.09.2013	808.816	0.000	722.964	85.852	0.000	85.852	85.852
926	Upgradation of LINAR, Larkana	CDWP 29.11.2013	433.532	0.000	423.970	9.562	0.000	9.562	9.562

PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
927	Upgradation of MINAR, Multan	CDWP 31.03.2015	896.429	0.000	729.179	167.250	0.000	167.250	167.250
928	Up-gradation of Nuclear Institute of Agriculture (NIA) Tando Jam	CDWP 21.08.2017	421.985	0.000	100.000	321.985	0.000	190.817	190.817
929	Up-gradation/Extension of PINSTECH Labs (Phase-II)	ECNEC 06.02.2008	1748.000	0.000	1610.450	137.550	0.000	137.550	137.550
Total (On-going)			1035824.983	643115.923	107533.707	928291.276	0.000	27314.540	27314.540
New Schemes:									
930	Acquisition and Development of Land for NPP Project Site Rangpur	Un-Approved	1350.000	0.000	0.000	1350.000	0.000	300.000	300.000
931	ISL Mining Project kaleri	Un-Approved	2346.886	0.000	0.000	2346.886	0.000	500.000	500.000
932	Kashmir Institute of Nuclear Medicine Oncology and Radiotherapy (KINOR)	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	50.000	50.000
933	Pakistan Research Reactor-3 (10MWth upgrateable to 20 MWth)	Un-Approved	4000.000	0.000	0.000	4000.000	0.000	700.000	700.000
934	Pre-project Studies and Development for Nuclear Power Projects	Un-Approved	2669.590	0.000	0.000	2669.590	0.000	650.000	650.000
935	Up-gradation of Diagnostic & Therapeutic Facilities at BINO, Bahawalpur	Un-Approved	1375.000	0.000	0.000	1375.000	0.000	300.000	300.000
936	Up-gradation of KIRAN, Karachi	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	500.000	500.000
937	Upgradation of NIBGE	Un-Approved	450.000	0.000	0.000	450.000	0.000	110.000	110.000
Total (New)			16191.476	0.000	0.000	16191.476	0.000	3110.000	3110.000
Total (PAEC)			1052016.459	643115.923	107533.707	944482.752	0.000	30424.540	30424.540

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

938	Capacity Building in Design Assessment & Analysis to Ensure Safety of Advance Nuclear Power Plants In Pakistan	CDWP 11.02.2016	116.000	0.000	36.530	79.470	0.000	40.000	40.000
939	Establishment of National Radiological Emergency Coordination Centre	CDWP 04.03.2015	888.710	0.000	311.030	577.680	0.000	230.000	230.000
Total (On-going)			1004.710	0.000	347.560	657.150	0.000	270.000	270.000

New Schemes:

940	Re-Enforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cvber Threats	CDWP 04.12.2017	497.410	0.000	0.000	497.410	0.000	30.000	30.000
Total (New)			497.410	0.000	0.000	497.410	0.000	30.000	30.000
Total (PNRA)			1502.120	0.000	347.560	1154.560	0.000	300.000	300.000

PETROLEUM DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

941	Acquisition of Four Drilling Rigs with Accessories for the Geological Survey of Pakistan	CDWP 19.11.2009	665.807	0.000	249.272	416.535	0.000	416.535	416.535
942	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining Areas of Southern Sindh	CDWP 19.11.2009	170.633	0.000	156.897	13.736	0.000	13.736	13.736
943	Exploration and Evaluation of Metallic Minerals in Uthal and Bela Areas, District Lasbella, Balochistan	DDWP 11.09.2015	56.700	0.000	42.091	14.609	0.000	14.609	14.609
944	Exploration and Evaluation of Coal in Nosham and Bahlol Areas, Balochistan	DDWP 15.08.2017	42.318	0.000	24.023	18.295	0.000	18.295	18.295
Total (On-going)			935.458	0.000	472.283	463.175	0.000	463.175	463.175

New Schemes:

945	Expansion and Up-gradation of Pakistan Petroleum Corehouse (PETCORE) for its Sustainable Operations to Facilitate Oil & Gas Exploration Research in Pakistan	Un-Approved	424.439	0.000	0.000	424.439	0.000	100.000	100.000
946	Geological Mapping of 50 Toposheets out of 354 Unmapped Toposheets of Outcrop Area of Balochistan Province	Un-Approved	58.788	0.000	0.000	58.788	0.000	10.000	10.000
947	Strengthening and Up-gradation of Karachi Laboratories Complex (KLC) at HDIP Operations Office, Karachi	Un-Approved	457.766	0.000	0.000	457.766	0.000	220.000	220.000
948	Up-gradation of Chemical and Petrology-Mineralogy Labs at Geological Survey of Pakistan Southern Zone Karachi	Un-Approved	380.000	0.000	0.000	380.000	0.000	100.000	100.000
949	Up-gradation of HDIP's POL Testing Facilities at Islamabad, Lahore, Multan, Peshawar, Quetta and ISO Certification of Petroleum Testing Laboratory at Islamabad	Un-Approved	437.470	0.000	0.000	437.470	0.000	50.000	50.000
Total (New)			1758.463	0.000	0.000	1758.463	0.000	480.000	480.000
Total (P&NR)			2693.921	0.000	472.283	2221.638	0.000	943.175	943.175

PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

950	Center for Rural Economy	CDWP 20.05.2016	1118.171	0.000	26.500	1091.671	0.000	500.000	500.000
951	Center of Excellence for China-Pakistan Economic Corridor	CDWP 30.03.2016	1215.128	0.000	222.880	992.248	0.000	400.000	400.000
952	China-Pakistan Economic Corridor Support Project (Revised)	CDWP 19.10.2017	732.000	0.000	138.773	593.227	0.000	200.000	200.000
953	Cluster Development Based Agriculture Transformation Plan - V2025	CDWP 30.03.2016	96.300	0.000	25.618	70.682	0.000	70.682	70.682
954	Construction of Plan House in Administrative Sector, F-5/2, Islamabad (PC-II)	CDWP 26.10.2016	144.000	0.000	4.000	140.000	0.000	140.000	140.000
955	Development Communication Project	CDWP 28.10.2013	616.401	0.000	183.226	433.175	0.000	200.000	200.000
956	Establishment of Centre for Social Entrepreneurship at Ministry of Planning, Development and Reform, Islamabad	CDWP 30.03.2016	178.430	0.000	17.000	161.430	0.000	50.000	50.000
957	Establishment of Climate Change & Environment Section in Planning, Development & Reform, Islamabad	DDWP 16.10.2017	59.482	0.000	49.062	10.420	0.000	6.042	6.042
958	Establishment of Pakistan Urban Planning & Policy Centre	CDWP 30.03.2016	287.000	0.000	5.000	282.000	0.000	100.000	100.000
959	Establishment of Special Project Cell Islamabad	CDWP 08.02.2016	72.370	0.000	45.100	27.270	0.000	6.000	6.000
960	Feasibility Study on Cluster Development Based Mineral Transformation Plan – Vision 2025 (PC-II)	CDWP 30.03.2016	62.130	0.000	0.851	61.279	0.000	61.279	61.279
961	Inspector General Development Projects, Balochistan (Phase-II) (Quetta)	CDWP 30.04.2009	77.986	0.000	56.670	21.316	0.000	6.000	6.000
962	Institutional Strengthening and Efficiency Enhancement of Planning Commission / Ministry of Planning, Development and Reform (Phase-III)	CDWP 24.07.2017	350.000	0.000	40.000	310.000	0.000	100.000	100.000
963	Monitoring of PSDP Financed Projects (2nd Revised)	CDWP 24.07.2017	700.000	0.000	423.000	277.000	0.000	100.000	100.000
964	National Endowment Scholarships for Talent (NEST)	CDWP 06.01.2015	10000.000	0.000	5200.000	4800.000	0.000	2000.000	2000.000
965	National Initiative for SDGs / Nutrition	CDWP 06.01.2015	1000.000	0.000	100.000	900.000	0.000	100.000	100.000
966	PPMI Centre of Excellence	CDWP 30.03.2016	340.590	0.000	77.200	263.390	0.000	100.000	100.000
967	Reform and Innovation in Government for High Performance	CDWP 26.12.2013	1166.000	0.000	214.000	952.000	0.000	150.000	150.000
968	Research / Feasibility Studies and Workshops	CDWP 08.2016	248.619	0.000	10.000	238.619	0.000	89.122	89.122
969	Support and Monitoring of High Impact New Initiatives of Vision 2025	CDWP 03.10.2014	1515.576	0.000	4.760	1510.816	0.000	200.000	200.000
970	Technical Studies for Planning Commission	CDWP 19.05.2015	110.050	0.000	16.600	93.450	0.000	25.000	25.000
971	Up-gradation of Jawaid Azfar Computer Centre	CDWP 31.03.2016	356.770	0.000	256.000	100.770	0.000	100.770	100.770
972	Young Development Fellows Programme	CDWP 06.09.2013	261.580	0.000	89.700	171.880	0.000	40.000	40.000
Total (On-going)			20708.583	0.000	7205.940	13502.643	0.000	4744.895	4744.895

PLANNING, DEVELOPMENT & REFORM DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

973	Capacity Building of Officers of Economist Group	Un-Approved	782.153	0.000	0.000	782.153	0.000	150.000	150.000
974	Capacity Enhancement of Mid and Senior Civil Servants	Un-Approved	250.000	0.000	0.000	250.000	0.000	50.000	50.000
975	CPEC Institute, Gwadar	Un-Approved	1000.000	0.000	0.000	1000.000	0.000	300.000	300.000
976	Integrated Transport Infrastructure Planning & Management Unit	CDWP 07.02.2017	202.800	0.000	0.000	202.800	0.000	60.000	60.000
977	Nutrition Awareness and Institutional Strengthening Programme	Un-Approved	1200.000	0.000	0.000	1200.000	0.000	150.000	150.000
978	Pak-China Year of Friendly Exchanges Programme (CPEC)	Un-Approved	381.000	0.000	0.000	381.000	0.000	100.000	100.000
979	Pakistan Institute of Development Economics, Islamabad - Construction of New Campus	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	500.000	500.000
980	Pakistan Institute of Development Economics, Islamabad - Land Acquisition & Site Development	CDWP 19.03.2018	3519.470	0.000	0.000	3519.470	0.000	3519.470	3519.470
981	Pakistan Productivity, Quality Innovative Initiative	CDWP 19.03.2018	324.041	0.000	0.000	324.041	0.000	120.000	120.000
982	Pakistan Talent Bank	Un-Approved	300.000	0.000	0.000	300.000	0.000	100.000	100.000
983	Restructuring Institutional Strengthening and Capacity Building of Energy Wing, Planning, Development and Reform Division	CDWP 30.09.2015	94.062	0.000	0.000	94.062	0.000	35.000	35.000
984	Startup Pakistan Venture	Un-Approved	2000.000	0.000	0.000	2000.000	0.000	1000.000	1000.000
Total (New)			13053.526	0.000	0.000	13053.526	0.000	6084.470	6084.470

Other Requirements

985	Feasibility Studies of Projects Financing under PPP Mode						0.000	5000.000	5000.000
986	Research / Holding of Workshops & Technical / Feasibility Studies						0.000	500.000	500.000
987	Un-Funded Public Welfare / Under Funded Important Projects						0.000	11260.762	11260.762
Total (Other Requirements)							0.000	16760.762	16760.762
Total (PD&R)			33762.109	0.000	7205.940	26556.169	0.000	27590.127	27590.127

POSTAL SERVICES DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

988	Construction of International Mail Office at Gwadar	Un-Approved	79.039	0.000	0.000	79.039	0.000	40.000	40.000
989	Construction of International Standard Mail Facilitation Centre at Golra More, Rawalpindi	Un-Approved	189.035	0.000	0.000	189.035	0.000	50.000	50.000
990	Construction of International Mail Office at Karachi	Un-Approved	334.039	0.000	0.000	334.039	0.000	80.000	80.000
991	Rebranding / Renovation of 485 Post Offices All over the Country	Un-Approved	828.000	0.000	0.000	828.000	0.000	200.000	200.000
Total (Postal Services)			1430.113	0.000	0.000	1430.113	0.000	370.000	370.000

RAILWAYS DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

992	China-Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways	CDWP 06.01.2015	252.000	0.000	100.043	151.957	0.000	50.000	50.000
993	Comprehensive Feasibility Study for Upgradation/Rehabilitation of Mainline (ML-I) and New Dry Port at Havelian (Buldher) District Haripur under (CPEC)	CDWP 25.06.2014	389.736	0.000	350.707	39.029	0.000	39.029	39.029
994	Construction of staff quarters (Revised)	CDWP 24.07.2017	740.000	0.000	405.000	335.000	0.000	335.000	335.000
995	Doubling of Track from Khanewal to Raiwind-246 Km (3rd Revised)	ECNEC 06.10.2017	14261.000	0.000	13057.984	1203.016	0.000	1203.016	1203.016
996	Dualization and Rehabilitation of track between Port Qasim and Bin Qasim Stations.	CDWP 31.08.2015	1568.000	0.000	1341.235	226.765	0.000	226.765	226.765
997	Feasibility Studies (Lumpsum) (Revised)	CDWP 01.07.2010	508.000	0.000	54.995	453.005	0.000	100.000	100.000
998	(i) Feasibility Study to connect Gwadar with Karachi through Rail Link (Approx:700 Km) (ii) Feasibility Study of a Rail Link from Gwadar to Besima and Besima to Jacobabad via Khuzdar (1048 Km)	CDWP 29.12.2013	135.500	0.000	115.039	20.461	0.000	20.461	20.461
999	Mechanization of Track Maintenance (pilot project)	ECNEC 16.08.2012	4055.403	0.000	3177.955	877.448	0.000	877.448	877.448
1000	Preliminary Design study of Upgradation/rehabilitation of mainline (ML-1) and construction of New Dryport/Cargo handling facility at Havelian (Buldher), District Hariour.	ECNEC 12.04.2017	10641.634	0.000	7071.700	3569.934	0.000	3569.934	3569.934
1001	Procurement of 150 New Diesel Electric Locomotives for Pakistan Railways	ECNEC 09.12.2010	55488.000	0.000	3.500	55484.500	0.000	1.000	1.000
1002	Procurement of Equipment for Improved Security and Anti-Terrorism Measures	CDWP 04.03.2015	403.076	0.000	287.901	115.175	0.000	115.175	115.175
1003	Procurement of 75 Nos. (55Nos. 4000-4500 H.P & 20 Nos. 2000-2500 H.P) Diesel Electric Locomotives (DELs) (2nd Revised)	ECNEC 22.08.2016	45496.000	0.000	29643.118	15852.882	0.000	7000.000	7000.000
1004	Procurement/ Manufacture of 820 High Capacity Bogie Freight Wagons and 230 Passenger Coaches	ECNEC 24.11.2017	31194.000	0.000	10.000	31184.000	0.000	3000.000	3000.000
1005	Project Management Unit (PMU) in Ministry of Railways (2nd Revised)	CDWP 27.01.2015	873.539	0.000	588.684	284.855	0.000	50.000	50.000
1006	Reconstruction/Rehabilitation of Assets Damaged during 2010 Floods (Revised)	ECNEC 07.02.2018	9597.016	0.000	6398.593	3198.423	0.000	2000.000	2000.000
1007	Rehabilitation and extension of Concrete Sleeper Factories (CSF), at Khanewal and Sukkur	CDWP 31.08.2015	1908.000	0.000	230.225	1677.775	0.000	1000.000	1000.000
1008	Rehabilitation of Assets damaged during the Riots of 27th & 28th December, 2007 (2nd Revised)	ECNEC 07.02.2018	10461.104	0.000	8756.547	1704.557	0.000	1704.557	1704.557
1009	Rehabilitation of Rolling Stock and Track	ECNEC 16.08.2012	4000.000	0.000	3492.708	507.292	0.000	507.292	507.292
1010	Rehabilitation/Procurement of Re-Manufactured 300 Traction Motors (Revised)	CDWP 31.01.2017	1791.397	0.000	1176.571	614.826	0.000	614.826	614.826
1011	Reopening of rail car from Kohat-Rawalpindi-Kohat Section.	CDWP 11.04.2017	381.000	0.000	356.608	24.392	0.000	24.392	24.392

RAILWAYS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1012	Replacement of Old and Obsolete Signal Gear from Lodhran-Multan-Khanewal - Shahdara Bagh Mainline Section of Pakistan Railways (Revised)	ECNEC 13.05.2015 (RUP)	18346.600	0.000	15608.969	2737.631	0.000	1,000.000	1000.000
1013	Special Repair of 100 Nos. Diesel Electric Locomotives	ECNEC 04.12.2014	4966.751	0.000	3924.986	1041.765	0.000	866.000	866.000
1014	Strengthening of Planning Directorate, Ministry of Railways, Islamabad	DDWP 11.05.2012	58.000	0.000	29.575	28.425	0.000	10.000	10.000
1015	Track Rehabilitation on Khanpur-Lodhran Section	ECNEC 26.05.2011	8978.000	0.000	6933.196	2044.804	0.000	800.000	800.000
1016	Updation of Feasibility Studies up-gradation of existing Railway Link from Rohri to Kohi-Taftan via Quetta including the realignment of Sibi-Spezand Section (1022 Kms) and Feasibility Study of Rail Link from Quetta to Kotla Jam (538 Kms)- MI -III	CDWP 17.01.2017	198.000	0.000	30.000	168.000	0.000	168.000	168.000
1017	Up-gradation of Railway stations to attract Sikh Tourism at Hassan Abdal, Nankana Sahib and Narowal (Revised)	CDWP 04.12.2017	1093.113	0.000	567.523	525.590	0.000	525.590	525.590
1018	Up-gradation of Terminal Facilities and Dry ports	CDWP 04.12.2017	2238.434	0.000	945.678	1292.756	0.000	750.000	750.000
1019	Up-gradation of VHF communication system for operational staff.	CDWP 17.01.2017	655.564	0.000	100.000	555.564	0.000	555.564	555.564
1020	Up-gradation/Renovation of Railway Stations	CDWP 12.02.2018	1297.457	0.000	657.523	639.934	0.000	639.934	639.934
Total (On-going)			231976.324	0.000	105416.563	126559.761	0.000	27753.983	27753.983
New Schemes:									
1021	Acquisition of Land for Gwadar Connectivity	Un-Approved	10711.000	0.000	0.000	10711.000	0.000	400.000	400.000
1022	Acquisition of land for Railway Corridor from sea port Km:5.25 to Km:9.00 and Railway Operational Land from:12.00 to Km:14.00 at Gwadar	Un-Approved	4546.000	0.000	0.000	4546.000	0.000	4546.000	4546.000
1023	Feasibility Study (PC-II) for Construction of New 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
1024	Procurement of Track Machines Commensurating with Modern Practices (Phase-1)	Un-Approved	6000.000	0.000	0.000	6000.000	0.000	1300.000	1300.000
1025	Pakistan Railways Strategic Plan (PRSP) Support Project at Ministry of Railways and Pakistan Railways	Un-Approved	60.000	0.000	0.000	60.000	0.000	15.000	15.000
1026	Procurement of Equipments for Maintenance of Rolling Stock at Risalpur Loco Factory	Un-Approved	800.000	0.000	0.000	800.000	0.000	200.000	200.000
1027	Installation of Escalators and Elevators / Lifts on Important Railway Stations	Un-Approved	900.000	0.000	0.000	900.000	0.000	225.000	225.000
1028	Up-gradation of Maintenance Facility (Steel Shop), Pakistan Railways	Un-Approved	350.000	0.000	0.000	350.000	0.000	86.517	86.517
1029	Up-gradation of Pakistan Railway's existing Mainline-1 (ML-I) and establishment of Dry port near Havelian (2018-22) Phase-1 (CPEC)	Un-Approved	380800.000	0.000	0.000	380800.000	4000.000	1000.000	5000.000
1030	Up-gradation of Relief Trains including Rolling Stock & Equipment (160 Kph).	Un-Approved	1890.000	0.000	0.000	1890.000	0.000	472.500	472.500
Total (New)			406531.000	0.000	0.000	406531.000	4000.000	8246.017	12246.017
Total (Railways)			638507.324	0.000	105416.563	533090.761	4000.000	36000.000	40000.000

RELIGIOUS AFFAIRS & INTER FAITH HARMONY

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1031	Construction of Residential Block No. 3 and Allied Services at Directorate of Hajj, Peshawar	DDWP 30.10.2017	51.050	0.000	15.000	36.050	0.000	36.050	36.050
Total (NSDI)			51.050	0.000	15.000	36.050	0.000	36.050	36.050

REVENUE DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1032	Construction of Model Custom Collectorate at Gwadar	CDWP 12.02.2018	1500.000	0.000	55.000	1445.000	0.000	150.000	150.000
1033	Construction of Regional Tax Office at D.I. Khan	DDWP 29.06.2017	54.880	0.000	10.000	44.880	0.000	20.000	20.000
1034	Construction of Regional Tax Office at Islamabad	CDWP 19.09.2017	830.899	0.000	70.000	760.899	0.000	150.000	150.000
1035	Development of Integrated Transit Trade Management System (ITTMS) under ADB Regional Improving Border Service Project	ECNEC 11.09.2015	31626.200	26049.700	384.298	31241.902	550.000	290.000	840.000
1036	Establishment of Inland Revenue Offices in Pakistan	CDWP 20.10.2014	813.990	0.000	285.770	528.220	0.000	200.000	200.000
1037	PC-II Design Consultancy Services for: a).MCC Gilgit, b)Directorate of CPEC Transit Trade c).E-Facilitation Centre Sost d).Transit Accommodation Sost e).Barracks for Customs Sepoys at Sost. f).Customs Forensic Laboratory Sost	DDWP 29.06.2017	23.100	0.000	17.000	6.100	0.000	6.100	6.100
1038	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	61.371	1739.968	2.000	18.000	20.000
1039	Purchase of Land for Establishing Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation	DDWP 23.02.2017	57.000	0.000	28.500	28.500	0.000	28.500	28.500
Total (On-going)			36707.408	27752.700	911.939	35795.469	552.000	862.600	1414.600

New Schemes:

1040	Construction of Zonal Office (IR) at Kohat	DDWP 29.06.2017	56.308	0.000	0.000	56.308	0.000	20.000	20.000
1041	Construction of Additional Floor on Existing Transit Accommodation (Inland Revenue), Sutluj Block, Allama Iqbal Town. Lahore	DDWP 29.06.2017	32.852	0.000	0.000	32.852	0.000	20.000	20.000
1042	Construction of Additional Office Block for Model Customs Collectorate at Hyderabad	DDWP 29.06.2017	57.500	0.000	0.000	57.500	0.000	30.000	30.000
1043	Construction of Additional Office Block for RTO Abbottabad	DDWP 29.06.2017	53.103	0.000	0.000	53.103	0.000	20.000	20.000
1044	Construction of Customs Complex at SOST- involving: a) Sepoy Barracks b) E-Facilitation Centre c) Transit Accommodation and Customs Forensic Laboratory	Un-Approved	250.000	0.000	0.000	250.000	0.000	75.000	75.000
1045	Construction of International Hostel and Class Room at DOT Complex, Allama Iqbal Town, Lahore	DDWP 29.06.2017	59.709	0.000	0.000	59.709	0.000	40.000	40.000
1046	Construction of MCC and Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation	Un-Approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
1047	Construction of Office Building for Jhang Zone (Inland Revenue)	DDWP 29.06.2017	56.585	0.000	0.000	56.585	0.000	35.000	35.000
1048	Construction of Office for Zonal Office (IR) at Mansehra (CPEC)	DDWP 29.06.2017	58.875	0.000	0.000	58.875	0.000	30.000	30.000
1049	Construction of Office of Intelligence & Investigation (IRS) Karachi	Un-Approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000

REVENUE DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1050	Construction of Regional Tax Office Sargodha	Un-Approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
1051	Construction of State Warehouse at Balleli Custom Check Post, Quetta	DDWP 29.06.2017	24.930	0.000	0.000	24.930	0.000	10.000	10.000
1052	Construction of Warehouse for Model Custom Collectorate at Thokar Niaz Baig Lahore	DDWP 29.06.2017	58.137	0.000	0.000	58.137	0.000	50.000	50.000
1053	Construction of Zonal Office and Transit Accommodation at Gwadar	Un-Approved	200.000	0.000	0.000	200.000	0.000	100.000	100.000
1054	Establishment of Custom House on Pak-Iran Border Point 250-GUBD Near Gwadar	Un-Approved	200.000	0.000	0.000	200.000	0.000	50.000	50.000
1055	PC-II - Design Consultancy Services for: (a) Additional Office Block for RTO Rawalpindi (Estimated Cost 10.5 M) (b) Additional Office Block at RTO Sahiwal, Estimated Cost 9.45 M) (c) Construction of RTO at Bahawalpur (Estimated Cost 21.0 M)	DDWP 29.06.2017	27.000	0.000	0.000	27.000	0.000	7.000	7.000
1056	Purchase of Additional Land for FBR (HQ) at Islamabad	Un-Approved	58.000	0.000	0.000	58.000	0.000	30.000	30.000
1057	Purchase of land for Construction of Warehouse, Office for Customs Department at Mansehra	DDWP 29.06.2017	25.290	0.000	0.000	25.290	0.000	15.000	15.000
1058	Purchase of Land for Customs Check Post and Trade Facilitation Centre along CPEC Route	Un-Approved	400.000	0.000	0.000	400.000	0.000	100.000	100.000
1059	Purchase of land for FBR Complex at Lasbela Industrial Estate	Un-Approved	57.000	0.000	0.000	57.000	0.000	30.000	30.000
1060	Purchase of land for FBR Hostel at Islamabad	Un-Approved	100.000	0.000	0.000	100.000	0.000	25.000	25.000
1061	Purchase of Land for Regional Tax Office Peshawar	DDWP 29.06.2017	59.250	0.000	0.000	59.250	0.000	59.250	59.250
1062	Replacement of five lifts in RTO Karachi	Un-Approved	54.000	0.000	0.000	54.000	0.000	25.000	25.000
1063	Strengthening Tax Systems and Building Tax Policy Analysis Capacity project	CDWP 23.12.2017	512.876	512.876	0.000	512.876	73.100	0.000	73.100
Total (New)			3601.415	512.876	0.000	3601.415	73.100	1071.250	1144.350
Total (Revenue)			40308.823	28265.576	911.939	39396.884	625.100	1933.850	2558.950

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1064	Awareness and Training on Pakistan National Hospital and Health care Accreditation (PNHHA), PNAC	DDWP 26.03.2015	50.170	0.000	14.000	36.170	0.000	36.170	36.170
1065	Capacity building for tapping marine living resource potential of Pakistan, through biological oceanography- phase 1, NIO	DDWP 26.03.2015	54.360	0.000	10.000	44.360	0.000	33.270	33.270
1066	Certification Incentive Program for SMEs under PQI Initiative 2025	CDWP 21.12.2015	745.810	0.000	183.271	562.539	0.000	200.000	200.000
1067	Construction of Offices & Labs, PSQCA at Quetta.	DDWP 16.01.2018	53.730	0.000	46.662	7.068	0.000	7.068	7.068
1068	Establishment of Medical Devices Development Center (MDDC) at NUST, Islamabad	CDWP 29.03.2018	231.830	0.000	119.660	112.170	0.000	112.170	112.170
1069	Establishment of PSTC for Precision Mechanics and Instrument Technology at Gwadar PCSIR	CDWP 29.03.2018	853.670	0.000	189.361	664.309	0.000	664.309	664.309
1070	Exploration of Groundwater Potential and Promotion of Intervention for Rainwater Harvesting and Bio-Saline Agriculture in Thar. PCRWR	DDWP 04.04.2016	57.000	0.000	13.783	43.217	0.000	24.486	24.486
1071	External Development of PSQCA Building Gulistan-e-Johar Complex at Karachi	DDWP 04.04.2016	56.000	0.000	37.000	19.000	0.000	19.000	19.000
1072	Financial Support to Scientific Societies in Pakistan (Phase-II)	DDWP 26.03.2015	38.440	0.000	6.888	31.552	0.000	15.000	15.000
1073	First Industrial National Innovation Survey, PCST	DDWP 04.04.2016	45.041	0.000	4.000	41.041	0.000	41.041	41.041
1074	Halal Accreditation, PNAC	DDWP 26.03.2015	54.708	0.000	17.758	36.950	0.000	36.950	36.950
1075	Improved Land and Water Conservation Practices to Enhance Waste Land Productivity in Thal Desert, PCRWR	DDWP 26.03.2015	43.303	0.000	10.507	32.796	0.000	14.605	14.605
1076	Integrated Approach for Control of Water logging and Salinity in Low Lying Areas of Sindh	DDWP 26.03.2015	55.262	0.000	13.740	41.522	0.000	17.864	17.864
1077	Modernization of PASTIC National Science Reference Library for Effective Resource Sharing Among S&T Libraries in Pakistan	DDWP 26.03.2015	51.130	0.000	16.487	34.643	0.000	34.643	34.643
1078	Need Assessment of S&T Human Resources for Driving Innovation and Achieving Vision 2025, PCST	DDWP 04.04.2016	20.372	0.000	2.852	17.520	0.000	17.520	17.520
1079	Purchase of Lab Equipment/ Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi	CDWP 26.11.2007	470.210	0.000	420.847	49.363	0.000	49.363	49.363
1080	Science Talent Farming Scheme (STFS) for Young Students-Phase-I (Component-I)	CDWP 06.07.2017	1285.361	0.000	342.418	942.943	0.000	412.254	412.254
1081	Trans-Boundary Affects on Ground and Surface Waters along the Eastern Border of Pakistan, PCRWR	DDWP 04.04.2016	49.447	0.000	13.600	35.847	0.000	20.345	20.345
1082	Up-gradation of Fruit Processing, Analytical Laboratory and Establishment of Gems & Mineral Cutting and Polishing Centre at PCSIR Skardu, Gilgit - Baltistan	CDWP 12.01.2008	56.000	0.000	20.000	36.000	0.000	36.000	36.000

Total (On-going)	4271.844	0.000	1482.834	2789.010	0.000	1792.058	1792.058
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SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

New Schemes:

1083	Accreditation of NUST Laboratories in Accordance with ISO Standards	Un-Approved	56.650	0.000	0.000	56.650	0.000	7.437	7.437
1084	National University of Technology (NUTECH)	Un-Approved	3000.000	0.000	0.000	3000.000	0.000	250.000	250.000
1085	Competitive Research Programme	CDWP 04.12.2017	1964.500	0.000	0.000	1964.500	0.000	200.000	200.000
1086	Establishment of Model Science School Ghaziwal	Un-approved	500.000	0.000	0.000	500.000	0.000	100.000	100.000
1087	Establishment of PAK-KOREA Testing Facility for Solar & Allied Equipment, PCRET	Un-Approved	913.230	843.150	0.000	913.230	0.000	30.505	30.505
1088	Monitoring Sea Level Rise, Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System with Special Reference to Sindh Coastal Cities flooding. NIO	CDWP 19.03.2018	650.056	0.000	0.000	650.056	0.000	200.000	200.000
1089	Rehabilitation of Karezes for Sustainable Groundwater Management and Livelihood Improvements in Balochistan, PCRWR	Un-Approved	59.770	0.000	0.000	59.770	0.000	10.000	10.000
1090	Strengthening and Up gradation of Research and Development Activities at NUST	Un-Approved	59.542	0.000	0.000	59.542	0.000	10.000	10.000
1091	Strengthening of Pakistan National Accreditation Council for Digital Accreditation	Un-Approved	50.000	0.000	0.000	50.000	0.000	10.000	10.000
1092	Up gradation of Engineering and Computer labs at CIIT Attock	DDWP 01.01.2014	54.559	0.000	0.000	54.559	0.000	20.000	20.000
1093	Up gradation of Medicinal Botanic Center as National Center for Herbal Medicine, PCSIR Labs. Complex, Peshawar	Un-Approved	136.000	0.000	0.000	136.000	0.000	30.000	30.000

Total (New)	7444.307	843.150	0.000	7444.307	0.000	867.942	867.942
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Total (S&T)	11716.151	843.150	1482.834	10233.317	0.000	2660.000	2660.000
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SPECIAL PROGRAMMES

(Rupees Million)									
G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1094	ERRA						3000.000	5500.000	8500.000
1095	FATA 10 Years Plan (Federal Contribution)						0.000	10000.000	10000.000
1096	Prime Minister's Global SDGs Achievement Programme						0.000	5000.000	5000.000
1097	Special Provision for Completion of CPEC Projects						0.000	5000.000	5000.000
1098	Relief and Rehabilitation of IDPs						0.000	45000.000	45000.000
1099	Security Enhancement						0.000	45000.000	45000.000
1100	Prime Minister's Youth Initiative						0.000	10000.000	10000.000
1101	Gas Infrastructure Development Cess						0.000	5000.000	5000.000
Total (Special Programmes)			0.000	0.000	0.000	0.000	3000.000	130500.000	133500.000

STATES & FRONTIER REGIONS DIVISION

(Rupees Million)

G. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1102	Block Allocation Federally Administered Tribal Areas (FATA) (ADB)						500.000	24000.000	24500.000
1103	Chao Tangi Small Dam, SWA	CDWP 13.01.2015	994.010	0.000	674.620	319.390	0.000	319.390	319.390
1104	Construction of Nahqi Tunnel Mohmand Agency	CDWP 08.06.2016	2428.338	0.000	1311.000	1117.338	0.000	1117.338	1117.338
1105	Widening & Improvement of Ghalanai, Mohmand Gatt Road	ECNEC 07.02.2018	3705.000	0.000	600.000	3105.000	0.000	500.000	500.000
1106	Zyara to Dabori Road, Aurakzai Agency	CDWP 08.06.2016	1958.801	0.000	640.000	1318.801	0.000	1318.801	1318.801
Total (On-going)			9086.149	0.000	3225.620	5860.529	500.000	27255.529	27755.529

New Schemes:

1107	Bosaq Hydropower Project Bajaur Agency	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	500.000	500.000
Total (New)			5000.000	0.000	0.000	5000.000	0.000	500.000	500.000
Total (SAFRON)			14086.149	0.000	3225.620	10860.529	500.000	27755.529	28255.529

STATISTICS DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1108	Update of Rural Area Frame for the Conduct of Census / Survey	CDWP 04.03.2015	249.430	0.000	92.454	156.976	0.000	132.000	132.000
Total (On-going)			249.430	0.000	92.454	156.976	0.000	132.000	132.000

New Schemes:

1109	Development of Computer Assisted Personal Interviewing System for All Surveys / Censuses of PBS	Un-Approved	217.000	0.000	0.000	217.000	0.000	45.000	45.000
1110	GIS Automation and Capacity Building PBS Offices	Un-Approved	100.000	0.000	0.000	100.000	0.000	23.000	23.000
Total (New)			317.000	0.000	0.000	317.000	0.000	68.000	68.000
Total (Statistics)			566.430	0.000	92.454	473.976	0.000	200.000	200.000

S U P A R C O

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1111	Pakistan Remote Sensing Satellite (PRSS) Karachi, Lahore & Islamabad(China)	ECNEC 04.07.2013	24263.866	17123.824	7106.323	17157.543	1116.281	1033.719	2150.000
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Total (On-going)	24263.866	17123.824	7106.323	17157.543	1116.281	1033.719	2150.000
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New Schemes:

1112	Establishment of Space Applications Research Centre Gilgit-Baltistan 9SPARC-GB)	Un-Approved	665.619	0.000	0.000	665.619	0.000	200.000	200.000
1113	Pakistan Multi-Mission Satellite (PakSat-MMI), Lahore & Karachi	Un-Approved	27578.655	20570.000	0.000	27578.655	850.000	500.000	1350.000
1114	Pakistan Space Center (PSC), Islamabad, Lahore & Karachi (China)	Un-Approved	26913.047	16306.400	0.000	26913.047	700.000	300.000	1000.000

Total (On-going)	55157.321	36876.400	0.000	55157.321	1550.000	1000.000	2550.000
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Total (SUPARCO)	79421.187	54000.224	7106.323	72314.864	2666.281	2033.719	4700.000
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TEXTILE INDUSTRY DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

On-going Schemes:

1115	Faisalabad Garment City Training Centre	DDWP 14.10.2017	46.000	20.000	28.000	18.000	0.000	18.000	18.000
1116	One Thousand Industrial Stitching Units	CDWP 15.01.2018	350.545	0.000	5.000	345.545	0.000	154.000	154.000
Total (On-going)			396.545	20.000	181.795	363.545	0.000	172.000	172.000

New Schemes:

1117	Faisalabad Garment City (Phase-II)	Un-Approved	889.000	0.000	0.000	889.000	0.000	50.000	50.000
1118	Standardization System or the Production of High Quality Standardization Clean Cotton	Un-Approved	58.437	0.000	0.000	58.437	0.000	58.437	58.437
Total (New)			947.437	0.000	0.000	947.437	0.000	108.437	108.437
Total (T.I)			1343.982	20.000	181.795	1310.982	0.000	280.437	280.437

POWER DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

PEPCO

On-going Schemes:

1119	132 KV T/Line Interconnection arrangement Between 132 KV Kharan & Mall G/Station.	CDWP 17.01.2017	650.558	260.000	370.000	280.558	280.558	280.558	561.116
1120	220 Kv G/S & Allied T/L D.I Khan ADB T-IV.	ECNEC 09.12.2010	3744.000	1412.000	2909.247	834.753	100.000	550.000	650.000
1121	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	5139.092	-2548.092	250.000	300.000	550.000
1122	220 KV Nowshera S/S (ADB-IV).	ECNEC 06.02.2008	1875.000	916.000	1554.707	320.293	200.000	400.000	600.000
1123	220KV Chakdara S/S ADB Tranche-IV.	ECNEC 02.10.2014	3230.000	2584.000	3763.504	-533.504	200.000	350.000	550.000
1124	220-KV Dera Ismail Khan - Zhob Transmission Line alongwith 220-KV Zhob Sub-Station.	ECNEC 07.11.2016	6615.000	2396.000	101.359	6513.641	200.000	300.000	500.000
1125	220kv Mirpur Khas G/S alongwith allied T/Ls	ECNEC 07.11.2016	4320.000	2592.000	300.000	4020.000	300.000	1800.000	2100.000
1126	220-KV Shadman G/S alongwith allied T/Ls. (Now 220 KV Punjab University Substation)	CDWP 19.09.2017	3024.460	1416.140	100.000	2924.460	200.000	500.000	700.000
1127	220Kv Sub-Station Lalian Tranch-IV.	ECNEC 11.11.2011	1581.460	934.590	2143.856	-562.396	300.000	300.000	600.000
1128	220kv Zero Point Grid Station at Islamabad	CDWP 19.09.2017	3806.390	1656.660	250.000	3556.390	200.000	300.000	500.000
1129	2nd Source of Supply 200-KV I/Abad University S/S(Now 220KV Transmission System Network Reinforcement in Islamabad & Burhan)	ECNEC 09.01.2016	2705.000	1494.000	736.655	1968.345	300.000	600.000	900.000
1130	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).	ECNEC 27.10.2007	13152.000	7787.000	12238.051	913.949	500.000	200.000	700.000
1131	500KV Faisalabad New (2x750) (Now 500KV Faisalabad West).	ECNEC 12.01.2015	9380.000	5691.000	510.349	8869.651	1000.000	2000.000	3000.000
1132	500KV HVAC T/Line for inter connection of HVDC Converter Station at Lahore with existing HVAC System.	ECNEC 07.11.2016	5112.000	2653.000	100.000	5012.000	0.000	600.000	600.000
1133	500KV Islamabad West.	ECNEC 20.07.2016	6909.000	3811.000	1000.000	5909.000	500.000	4600.000	5100.000
1134	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	20769.913	3758.087	800.000	500.000	1300.000
1135	Construction of 132 KV Grid Station at Dadar & 132 KV SDT Sibbi-Dadar T/Line.	CDWP 30.03.2016	383.810	0.000	100.000	283.810	0.000	200.000	200.000
1136	Construction of 132 KV(AIS) Grid Station at Deep Sea Port Gwadar and the associated 132-KV D/C Transmission line.	CDWP 21.12.2015	806.279	0.000	703.550	102.729	0.000	102.729	102.729
1137	Construction of 132-KV G/S at Isplinji District Mastung.	CDWP 19.10.2017	700.400	0.000	100.000	600.400	0.000	200.000	200.000

POWER DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1138	Construction of 500KV T/L for Dispersal of Power form 747 MW from Guddu.	ECNEC 29.07.2011	7873.720	4842.330	4692.065	3181.655	1500.000	1500.000	3000.000
1139	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.	ECNEC 07.03.2017	11024.000	8480.000	100.000	10924.000	100.000	350.000	450.000
1140	Electrification of Village Dera Bughti (Dera Bughti Package).	ECNEC 03.2009	718.000	0.000	398.000	320.000	0.000	200.000	200.000
1141	Evacuation of Power from 500MW Wind Power Plants at Jhimpir Clusters	ECNEC 24.11.2017	5639.760	2903.000	450.000	5189.760	200.000	800.000	1000.000
1142	Extension/Augmentation of Existing Grid Stations.	ECNEC 12.01.2017	10711.000	7935.000	100.000	10611.000	500.000	1000.000	1500.000
1143	Feasibility study for enhancing the transmission capacity of NTDCs 500-KV Transmission System by applying series compensation.	CDWP 14.01.2016	133.180	106.830	30.000	103.180	50.000	5.000	55.000
1144	Installation of 2 x 600 MW (Net) Coal Fired Power Project Jamshoro (ADB).	ECNEC 18.04.2014	177175.590	138295.970	17575.224	159600.366	15965.624	11142.857	27108.481
1145	Interconnection of Scheme for Import of Power from CASA-1000	CDWP 22.04.2015	33949.000	18716.000	944.889	33004.111	200.000	900.000	1100.000
1146	PDEP (ADB)-Tranch-IV, MEPCO.	ECNEC 30.04.2014	3678.790	3304.000	3386.630	292.160	200.000	250.000	450.000
1147	Power Distribution Enhancement Investment Program- ADB Tranch-IV (Loan) QESCO	ECNEC 13.12.2013	1212.250	1035.000	1065.580	146.670	300.000	0.000	300.000
1148	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (IESCO)(ADB).	ECNEC 31.03.2018	2717.860	402.630	2393.558	324.302	214.811	0.000	214.811
1149	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (LESCO)(ADB).	ECNEC 27.07.2010	3273.000	2337.000	3098.370	174.630	192.300	174.630	366.930
1150	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency (PESCO)(ADB).	ECNEC 28.01.2011	1689.000	1327.000	1465.870	223.130	65.859	157.270	223.129
1151	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Enerav Efficiency. HESCO (ADB).	(ECNEC) 09.12.2010	2860.000	2405.730	2421.320	438.680	918.170	0.000	918.170
1152	Power Distribution Enhancement Project (Tranche-IV) (LESCO).	ECNEC 30.04.2014	4808.000	2903.000	2904.000	1904.000	562.130	904.000	1466.130
1153	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (HESCO).	(ECNEC) 28.08.2013	2622.000	2368.000	2354.730	267.270	945.340	0.000	945.340
1154	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO).	ECNEC 27.08.2013	2633.341	2372.230	2662.690	-29.349	567.291	0.000	567.291
1155	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO).	CDWP 28.08.2013	2346.000	2117.000	1988.000	358.000	340.370	200.000	540.370
1156	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (MEPCO).	ECNEC 28.08.2013	3306.920	2987.320	3582.170	-275.250	0.000	100.000	100.000

POWER DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1157	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO).	ECNEC 09.09.2013	2305.820	2088.195	2123.370	182.450	167.910	14.542	182.452
1158	Power Distribution Enhancement Project (Tranch-III) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (QESCO).	ECNEC 27.08.2013	8732.342	0.000	7883.730	848.612	800.000	100.000	900.000
1159	Power Distribution Enhancement Project (Tranch-IV) (HESCO).	ECNEC 18.04.2014	1291.950	1085.000	1198.620	93.330	137.390	93.340	230.730
1160	Power Distribution Enhancement Project (Tranch-IV) (IESCO).	ECNEC 29.11.2013	2061.657	1728.060	1164.360	897.297	794.745	0.000	794.745
1161	Power Distribution Enhancement Project, Tranch-IV (PESCO).	ECNEC 30.04.2014	2749.740	1956.213	2228.110	521.630	417.403	104.227	521.630
1162	Rehabilitation of NTDC system in south area for improvement in system reliability to avoid the frequent tripping.	CDWP 08.06.2016	1064.000	771.000	200.000	864.000	500.000	200.000	700.000
1163	Reinforcement of existing 220kV Guddu-Uch-Sibbi Single Circuit Transmission Line for improvement of Power Supply System in South Area	ECNEC 24.11.2017	8624.230	2978.190	50.000	8574.230	200.000	800.000	1000.000
1164	Strengthening of TSG Centre for Grid System Operations and Maintenance	CDWP 21.02.2015	941.000	651.000	150.000	791.000	300.000	50.000	350.000
1165	Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC	CDWP 19.09.2017	11004.000	7930.000	150.000	10854.000	200.000	300.000	500.000
Total (On-going)			412260.507	274346.088	120404.014	292608.938	31669.901	33429.153	65099.054

New Schemes:

1166	132-KV T/Line from Golan Gol Project & Grid Station for Provision of Electricity. For Area Distt. Chitral (New Electrification Works at Different Valleys of District Chitral)	Un-Approved	3446.972	0.000	0.000	3446.972	0.000	200.000	200.000
1167	220-KV Mastung G/S alongwith Allied T/Ls.	CDWP 15.01.2018	13892.010	5783.050	0.000	13892.010	100.000	400.000	500.000
1168	500-KV Lahore, North.	Un-Approved	15592.500	11550.000	0.000	15592.500	100.000	300.000	400.000
1169	AFD Support to PPIB for Tariff Based Bidding and Review of Feasibility Studies and Capacity Building	CDWP 12.02.2018	56.824	0.000	0.000	56.824	30.000	5.000	35.000
1170	Construction of 132KV grid station at Sunny & 132KV SDT Bhag –Sunny T/Line (QESCO)	Un-Approved	471.500	0.000	0.000	471.500	0.000	100.000	100.000
1171	Construction of 132-KV Mashkay G/S with Allied 132-KV Nal- Mashkay T/Line.	Un-Approved	761.084	0.000	0.000	761.084	0.000	100.000	100.000
1172	Construction of 33kV S/S and 26 KM HT Line from 132kV Grid Station Loralai to Do-sarka District Loralai (QESCO)	Un-Approved	84.430	0.000	0.000	84.430	0.000	84.430	84.430
1173	Construction of 132KV Grid Station at Kan Mehterzai with Allied T/Line (50:50)	CDWP 21.03.2011	124.885	0.000	0.000	124.885	0.000	100.000	100.000
1174	Conversion of Existing Electric Operated Tube Wells in Balochistan to Solar System Phase-I: 10.000 Pumps (QESCO)	Un-Approved	49520.000	0.000	0.000	49520.000	0.000	1000.000	1000.000

POWER DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
1175	Electrification of Different Union Councils, Killa Abdullah	Un-Approved	344.770	0.000	0.000	344.770	0.000	100.000	100.000
								@	@
1176	Electrification of Various Villages at District Nausharo Feroze	Un-Approved	500.000	0.000	0.000	500.000	0.000	125.000	125.000
								@	@
1177	Establishment of 132 KV Grid System alongwith upgradation of existing 33 KV Grid System to 132 kV in District Chitral	Un-Approved	1795.045	0.000	0.000	1795.045	0.000	300.000	300.000
								@	@
1178	Establishment of Program Management office (PMO) in Ministry of Water and Power for Energy Efficiency Program	Un-Approved	2112.000	0.000	0.000	2112.000	95.000	5.000	100.000
1179	Evacuation of Power from 2160MW Dasu HPP Stage-I.	Under Process	72645.000	35163.000	0.000	72645.000	200.000	800.000	1000.000
1180	Evacuation of Power from Tarbela 5th Extension.	Un-Approved	5330.000	4100.000	0.000	5330.000	100.000	450.000	550.000
								@	@
1181	Interconnection of Isolated Makran Network at Basima via Nag G/Station from Panjgoor G/Station.	CDWP 29.03.2018	14070.220	0.000	0.000	14070.220	0.000	2000.000	2000.000
1182	Supply and Installation of Electric Poles and Transformers in Munciple Corporation, District Khuzdar	Under Process	354.000	0.000	0.000	354.000	0.000	354.000	354.000
								@	@
1183	Rehabilitation of 66KV Damaged Grid Station at Ghiljo, Orkazai Agency (TESCO)	CDWP 17.01.2017	134.940	0.000	0.000	134.940	0.000	107.940	107.940
Total (New)			181236.180	56596.050	0.000	181236.180	625.000	6531.370	7156.370
Total (Power)			593496.687	330942.138	120404.014	473845.118	32294.901	39960.523	72255.424

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

WATER RESOURCES DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

Hydel Projects

On-going Schemes:

1184	Allai Khwar Hydropower Project (121 MW) District Battgram	ECNEC 19.07.2011	17216.406	8420.827	16374.892	841.514	0.000	68.000	68.000
1185	Dasu Hydro Power Project Stage-I (2160 MW) (District Kohistan, Khyber Pakhtunkhwa)	ECNEC 28.03.2014	486093.300	218547.500	81551.206	404542.094	3000.000	73200.000	76200.000
1186	Dubair Khwar Hydropower Project (130 MW) District Battgram	ECNEC 20.08.2009	24673.573	10372.804	23870.043	803.530	0.000	497.000	497.000
1187	Establishment of Pakistan Glacier Monitoring Network Upper Indus Basin Area Falling within KPK, Gilgit Baltistan, and Azad Jammu & Kashmir	CDWP 08.06.2016	891.780	681.050	61.000	830.780	50.000	53.000	103.000
1188	Golan Gol Hydro Power Project (106 MW) (Chitral)	ECNEC 30.09.2016	29077.173	10679.885	32071.192	-2994.019	600.000	2133.000	2733.000
1189	Keyal Khawar Hydro Power Project, Khyber Pakhtunkhwa, (Kohistan) (128 MW)	ECNEC 29.01.2016	26084.178	9364.475	4366.128	21718.050	171.000	908.000	1079.000
1190	Khan Khwar Hydropower Project (72 MW) District Shangla	ECNEC 20.08.2009	10732.788	5325.302	10061.613	671.175	0.000	271.000	271.000
1191	Mangla Hydropower Training Institute (HPTI) AFD Grant, Mirpur Azad Kashmir	CDWP 29.11.2013	486.151	155.195	199.998	286.153	50.000	160.000	210.000
1192	Mangla Power Station Refurbishment & Upgradation of Generation Units (310 MW)	ECNEC 31.12.2013	52224.307	31728.853	6575.767	45648.540	840.000	4145.000	4985.000
1193	Neelum Jhelum Hydro Power Project (969 MW) (China, Kuwait, Saudi Arabia, IDB and OPEC)	ECNEC 30.11.2015	404321.100	179342.600	451852.000	-47530.900	5000.000	27516.000	32516.000
1194	Tarbela Fifth Extension Hydro Power Project (1410 MW) Sawabi	ECNEC 20.12.2016	82361.600	35988.000	1317.200	81044.400	1224.000	1059.000	2283.000
1195	Tarbela Fourth Extension Hydro Power Project (1410 MW) (Swabi)	ECNEC 16.08.2012	83601.040	65865.368	90798.469	-7197.429	3363.505	10535.000	13898.505
1196	Thakot Hydro Power Project (4000 MW) (Battagram) (Study)	CDWP 18.06.2012	719.628	303.139	600.197	119.431	0.000	119.000	119.000
1197	Warsak Hydroelectric Power Station 2nd Rehabilitation (242.96 MW)	ECNEC 09.07.2015	22254.230	11283.519	1374.634	20879.596	70.000	223.000	293.000
Total (On-going)			1240737.254	588058.517	721074.339	519662.915	14368.505	120887.000	135255.505

New Schemes:

1198	Chitral Hydel Power Station Capacity Enhancement From 1 MW to 5 MW	CDWP 08.03.2017	2188.835	567.111	0.000	2188.835	5.000	70.000	75.000
1199	Dargai Malakand District KPK	Un-Approved	3769.068	1939.570	0.000	3769.068	0.000	30.000	30.000
1200	Dudhial Dam Multipurpose Project, Muzaffarabad	Un-Approved	370.250	0.000	0.000	370.250	0.000	252.000	252.000
1201	Kurram Garhi Hydroelectric Power Station Rehabilitation & Capacity Enhancement from 3.5 to 5 MW	Un-Approved	1097.518	600.452	0.000	1097.518	0.000	30.000	30.000
1202	Mohmand Dam Hydropower Project (Dam Part)	CDWP 19.03.2018	114285.253	0.000	0.000	114285.253	0.000	2000.000	2000.000
Total (New)			121710.924	3107.133	0.000	121710.924	5.000	2382.000	2387.000
Total (Hydel)			1362448.178	591165.650	721074.339	641373.839	14373.505	123269.000	137642.505

Note:- All Foreign aid of Hydel Projects through PSDP / budget. All Rupee except marked with '@' sign will be Self-Financed from WAPDA's own resources

WATER RESOURCES DIVISION

(Rupees Million)

G. Si. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10

Water Sector Projects

On-going Schemes:

1203	Abato, Daisara & Sanzala Dam, Chaman	CDWP 19.09.2017	300.000	0.000	50.000	250.000	0.000	100.000	100.000
1204	Balochistan Effluent Disposal in to RBOD-III Jaffarabad, Nasirabad, Jacobabad, Qamar Shahdadkot	ECNEC 26.7.2017	10804.540	0.000	6357.980	4446.560	0.000	1600.000	1600.000
1205	Channelization of Nullah Deg	CDWP 04.08.2016	2107.556	0.000	888.000	1219.556	0.000	600.000	600.000
1206	Constructin of Dosi Dam Pasni Area District Gwadar	CDWP 29.03.2018	475.904	0.000	25.000	450.904	0.000	35.000	35.000
1207	Construction of 100 dams in Balochistan (Package-II) 26 Dams	ECNEC 16.8.2013	4647.430	0.000	4350.835	296.595	0.000	200.000	200.000
1208	Construction of 100 Small Dams in Balochistan (Package-III 20 Dams)	ECNEC 3.9.2016	7829.874	0.000	400.000	7429.874	0.000	200.000	200.000
1209	Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Killa Abdullah	CDWP 17.01.2017	1591.564	0.000	300.000	1291.564	0.000	200.000	200.000
1210	Construction of 200 Small check Dam for Groundwater Recharge of Quetta (Phase-I. 129 Check Dams)	CDWP 29.03.2018	298.368	0.000	25.000	273.368	0.000	100.000	100.000
1211	Construction of Basool Dam Tehsil Ormara, District Gwadar	ECNEC 9.07.2015	9636.000	0.000	2003.000	7633.000	0.000	800.000	800.000
1212	Construction of Bhundaro Storage Dam, Anjira Zehri area District Khuzdar	CDWP 29.03.2018	400.000	0.000	25.000	375.000	0.000	35.000	35.000
1213	Construction of Bohir Mass Storage Dam Tehsil Wadh, District Khuzdar	CDWP 29.03.2018	89.780	0.000	25.000	64.780	0.000	20.000	20.000
1214	Construction of Fall Structure of Nara Canal Resection of Ranto Canal RD 0-72, Strengthening of Jamro Canal Sindh	CDWP 04.05.2015	2274.448	0.000	1284.745	989.703	0.000	197.495	197.495
1215	Construction of Garah Storage Dam Tehsil Wadh District Khuzdar	CDWP 29.03.2018	462.160	0.000	60.000	402.160	0.000	70.000	70.000
1216	Construction of Ghabir Dam Chakwal	ECNEC 04.09.2015	5209.470	0.000	1000.000	4209.470	0.000	400.000	400.000
1217	Construction of Khazeena Dam Zimri, Musakhail	CDWP 29.03.2018	276.200	0.000	25.000	251.200	0.000	40.000	40.000
1218	Construction of Mangi Dam, Quetta	ECNEC 08.03.2016	9334.074	0.000	1750.000	7584.074	0.000	500.000	500.000
1219	Construction of Mara Tangi Dam District Loralai	CDWP 3.05.2017	450.000	0.000	70.000	380.000	0.000	100.000	100.000
1220	Construction of Papin Dam	ECNEC 07.2.2018	5307.730	0.000	50.000	5257.730	0.000	100.000	100.000
1221	Construction of Sanam, Palai and Kundal Dams	CDWP 08.02.2017	3847.680	0.000	1933.415	1914.265	0.000	500.000	500.000
1222	Construction of Small Dam at Aghberg Area in District Quetta	CDWP 29.03.2018	150.000	0.000	25.000	125.000	0.000	50.000	50.000
1223	Construction of Small Dams in District Mansehra	CDWP 11.04.2017	2901.097	0.000	200.000	2701.097	0.000	500.000	500.000
1224	Construction of Small Storage dams Yousaf Kach, Mullahzai, District Pishin	CDWP 3.05.2017	200.000	0.000	50.000	150.000	0.000	35.000	35.000
1225	Construction of Small Storage Dams, Delay Action Dams, Recharge Weirs and I.S.S.O Barriers in Sindh	CDWP 12.01.2009	12211.000	0.000	5255.470	6955.530	0.000	1000.000	1000.000

WATER RESOURCES DIVISION

(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
1226	Construction of Tuk Storage Dam Tehsil Wadh, District Khuzdar	CDWP 29.03.2018	196.146	0.000	25.000	171.146	0.000	44.000	44.000
1227	Construction of 200 Dams in Killa Abdullah, Gulistan and Dobandi Tehsil	CDWP 19.10.2017	2937.520	0.000	100.000	2837.520	0.000	100.000	100.000
1228	Construction of 20 Nos Small Dams in KP [9 approved schemes]	ECNEC 11.04.2005	4364.177	0.000	3112.360	1251.817	0.000	500.000	500.000
1229	Construction of Chera Dam, Rawalpindi / Islamabad	ECNEC 30.03.2009 (RUP)	5307.000	0.000	906.470	4400.530	0.000	50.000	50.000
1230	Darwat Dam Project Jamshoro/Dadu. Rev; un-approved Rs.11767.87 M	ECNEC 16.08.2012	9300.000	0.000	8025.000	1275.000	0.000	1000.000	1000.000
1231	Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea, Dadu & Thatta Districts of Sindh (Federal share Rs. 54985 M, Provincial share Rs. 7000 M)	ECNEC 26.7.2017	61985.000	0.000	35717.000	26268.000	0.000	6500.000	6500.000
1232	Feasibility Study for Development of Water Resources in Balochistan with Construction of Small Dams & Medium Dams	CDWP 18.6.2012	315.630	0.000	215.000	100.630	0.000	100.630	100.630
1233	Gomal Zam Dam D.I Khan/South Waziristan Agency	ECNEC 03-09-2014	20626.000	10722.000	16728.657	3897.343	1.000	0.000	1.000
1234	Gruk Storage Dam District Kharan	ECNEC 24.11.2017	10921.125	0.000	25.000	10896.125	0.000	1000.000	1000.000
1235	Irrigation System Rehabilitation Project, Punjab (Phase-I)	ECNEC 7.01.2004	19519.000	0.000	7308.614	12210.386	0.000	500.000	500.000
1236	Kachhi Canal Project (Phase-I) Dera Bugti, Naseerabad, Bolan and Jhal Magsi	ECNEC 7.03.2017	80352.000	0.000	75247.197	5104.803	0.000	2000.000	2000.000
1237	Kurram Tangi Multipurpose Dam Storage-I(Keitu Weir Irrigation & Power) Project North Waziristan Agency (FATA)	ECNEC 22.04.2016	21059.260	13282.500	1549.500	19509.760	10.000	990.000	1000.000
1238	Lining of Distributaries and Minors in Sindh	CDWP 22.11.2008	13828.322	0.000	8208.000	5620.322	0.000	1000.000	1000.000
1239	Lining of Irrigation Channels (Distributaries & Minors) in Punjab	ECNEC 7-01-2004	30996.200	0.000	6776.479	24219.721	0.000	1000.000	1000.000
1240	Lower Indus Right Bank Irrigation & Drainage Project (RBOD-I) Qamar-Shahdad Kot, Larkana, Dadu & Jamshoro	ECNEC 26.7.2017	17505.018	0.000	15689.406	1815.612	0.000	1000.000	1000.000
1241	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water supply to Thar Coal Project	ECNEC 04-09-2015	10612.400	0.000	816.500	9795.900	0.000	1000.000	1000.000
1242	Nai Gaj Dam Project Dadu (Sindh)	ECNEC 16-08-2012	26236.030	0.000	11735.119	14500.911	0.000	2000.000	2000.000
1243	Naulong Storage Dam Project Jhal Magsi	ECNEC 16.08.2012	18027.091	0.000	426.784	17600.307	0.000	1800.000	1800.000
1244	Normal/Emergent Flood Programme	Yearly need based Programme continuing since 1977-79					0.000	1000.000	1000.000
1245	Pissijal Dam and Command Area Development, Khuzdar	CDWP 09.03.2017	250.000	0.000	60.000	190.000	0.000	100.000	100.000
1246	Provision of Groundwater for Industrial sector Balochistan (Gwadar)	CDWP 21.01.2011	839.384	0.000	599.839	239.545	0.000	238.545	238.545
1247	Rainee Canal Project (Phase-I) Ghotki Sukkur and Khairpur	ECNEC 18.02.2004	18862.000	0.000	17284.700	1577.300	0.000	500.000	500.000

WATER RESOURCES DIVISION

(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
1248	Raising of Baran Dam	ECNEC 29-8-2017	5156.331	0.000	60.000	5096.331	0.000	400.000	400.000
1249	Raising of Mangla Dam Project, Mangla, Mirpur (AJ&K)	ECNEC 23.09.2014	96855.000	0.000	94172.718	2682.282	0.000	2500.000	2500.000
1250	Re-construction of Shadi Kaur Dam District Gwadar	ECNEC 04.09.2015	7930.480	0.000	7825.670	104.810	0.000	76.560	76.560
1251	Rehabilitation of Irrigation System in KP	ECNEC 24-08-2006	8484.229	0.000	4985.260	3498.969	0.000	200.000	200.000
1252	Remedial Measures to Control Water Logging due Muzaffargarh & TP Link Canals Kot Addu, District Muzaffargarh	ECNEC 13-09-2013	8565.288	0.000	6429.463	2135.825	0.000	1500.000	1500.000
1253	Remodeling of Warsak Canal System in Peshawar & Nowshera Districts	ECNEC 6-10-2017	11137.580	0.000	3671.290	7466.290	0.000	1000.000	1000.000
1254	Research Studies on Drainage, Land Reclamation, Water Management & use of Drainage Water (IASI, MONA, LIM) All Provinces	CDWP 12.07.2017	441.889	0.000	50.000	391.889	0.000	30.000	30.000
1255	Revamping/Rehabilitation of Irrigation & Drainage System of Sindh	CDWP 06.01.2003	16795.000	0.000	13148.650	3646.350	0.000	500.000	500.000
1256	Shores Protection of Pasni Towns Balochistan	CDWP 07.04.2011	941.000	0.000	743.000	198.000	0.000	198.000	198.000
1257	Small Dams in Tehsil Khaliqabad, Kalat	CDWP 30.03.2016	300.000	0.000	200.000	100.000	0.000	100.000	100.000
1258	Toiwar/Batozai Storage Dam, District Qilla Saifullah	ECNEC 16-08-2012	4344.740	0.000	3117.835	1226.905	0.000	1000.000	1000.000
1259	Uch Wani Dam Chotair Ziarat	CDWP 09.03.2017	300.000	0.000	60.000	240.000	0.000	100.000	100.000
1260	Umarzai Dam Pishin	CDWP 3.05.2017	150.000	0.000	50.000	100.000	0.000	30.000	30.000
1261	Wam Tangi Dam District Harnai	CDWP 09.03.2017	300.000	0.000	60.000	240.000	0.000	100.000	100.000
1262	Water Sector capacity building and advisory services project (WCAP)	ECNEC 12.01.2015	7659.060	7659.060	3420.620	4238.440	50.000	0.000	50.000
Total (On-going)			624204.775	31663.560	374704.576	249500.199	61.000	37540.230	37601.230

New Schemes:

1263	Burj Aziz Dam	Un-approved	200.000	0.000	0.000	200.000	0.000	30.000	30.000
1264	Construction of Feeding Canal to Manchar Lake to Eradicate Contamination	Un-approved	15000.000	0.000	0.000	15000.000	0.000	100.000	100.000
1265	Construction of Kangori-II Storage Dam Shah Noorani Area, Tehsil Wadh, District Khuzdar	CDWP 29.03.2018	94.350	0.000	0.000	94.350	0.000	35.000	35.000
1266	Construction of Khaisar Patti Delay Action Dam District Nushki	CDWP 29.03.2018	113.270	0.000	0.000	113.270	0.000	100.000	100.000
1267	Construction of Panj Kara River Left and Right Bank Canals Distt. Dir Lower	Un-Approved	5000.000	0.000	0.000	5000.000	0.000	300.000	300.000
1268	Construction of Rako Delay Action Dam District Noshki	CDWP 29.03.2018	50.650	0.000	0.000	50.650	0.000	20.000	20.000
1269	CRBC 1st lift cum Gravity Project D.I. Khan	Un-approved	119600.000	0.000	0.000	119600.000	0.000	100.000	100.000
1270	Detail Engineering Design & Tender Documents & PC-I for Badin Zai Dam Project District Zhob	Un-approved	305.271	0.000	0.000	305.271	0.000	30.000	30.000

WATER RESOURCES DIVISION

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1	2	3	4	5	6	7	8	9	10
1271	Detailed Engineering Design & Tender Documents for Tank Zam Dam Project	Un-approved	249.437	0.000	0.000	249.437	0.000	50.000	50.000
1272	Diamer Basha Dam Project (Dam Part) - PSDP Share [Total Cost Rs 474 billion]	CDWP 19.03.2018 (Rec. to ENEC)	232000.000	154000.000	0.000	232000.000	0.000	23680.350	23680.350
1273	Extension of Pat feeder Canal for utilization of Indus Water in Balochistan (Package-III)	Un-approved	1500.000	0.000	0.000	1500.000	0.000	50.000	50.000
1274	Extension of Zandera Karez System alongwith Excavation & Construction of Conduct Channel Village Zandera, District Ziara	Un-approved	56.500	0.000	0.000	56.500	0.000	28.250	28.250
1275	Flood Protection Marginal Bund D. I Khan	Un-approved	2081.550	0.000	0.000	2081.550	0.000	100.000	100.000
1276	Land and Water Monitoring/Evaluation of Indus Plains by SMO	Un-approved	496.275	0.000	0.000	496.275	0.000	50.000	50.000
1277	Lining of K.B Feeder Upper Canal for Water Supply to Karachi City	Un-approved	20000.000	0.000	0.000	20000.000	0.000	100.000	100.000
1278	National Flood Protection Plan-IV	Un-approved	332246.000	0.000	0.000	332246.000	0.000	100.000	100.000
1279	Preparation of Detailed Feasibility Study for Up-gradation, Widening & Re-designing of Hairdin Carrier Drain-I,II, Outfall Drain & Hairdin Carrier Drain Extension for all additional Drainage Water from Balochistan	DDWP 03.02.2017	55.537	0.000	0.000	55.537	0.000	55.537	55.537
1280	Rehabilitation and Modernization of Sukkur Barrage (90% WB, 10% federal)	Un-approved	16163.295	0.000	0.000	16163.295	0.000	100.000	100.000
1281	Small Dams in District Khuzdar, Balochistan	Un-approved	1000.000	0.000	0.000	1000.000	0.000	200.000	200.000
1282	Strengthening the technical capacity of office of PCIW	Un-approved	635.360	0.000	0.000	635.360	0.000	50.000	50.000
1283	Sukleji Dam Project	Un-approved	313.077	0.000	0.000	313.077	0.000	50.000	50.000
1284	Winder Dam	Un-Approved	1695.770	0.000	0.000	1695.770	0.000	196.128	196.128
Total (New)			748856.342	154000.000	0.000	748856.342	0.000	25525.265	25525.265
Total (Water Sector)			1373061.117	185663.560	374704.576	998356.541	61.000	63065.495	63126.495
Total (Water Resources)			2735509.295	776829.210	1095778.915	1639730.380	14434.505	186334.495	200769.000