

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

(Million Rupees)

S. No.	Ministry / Division	Original Allocation 2018-19			Rationalized 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	1607.975	3069.512	4677.487	1557.975	2093.532	3651.507
2	Board of Investment	0.000	125.000	125.000	0.000	125.000	125.000
3	Cabinet Division	0.000	1116.438	1116.438	0.000	1007.300	1007.300
4	Capital Administration & Development Division	250.000	13656.035	13906.035	200.000	3721.889	3921.889
	PP&H	0.000	8377.424	8377.424	0.000	423.655	423.655
	Health Projects	100.000	2777.650	2877.650	50.000	1632.273	1682.273
	Education Projects	150.000	2500.961	2650.961	150.000	1665.961	1815.961
5	Climate Change Division	0.000	802.699	802.699	0.000	802.699	802.699
6	Commerce Division	0.000	1500.000	1500.000	0.000	700.000	700.000
7	Communications Division (other than NHA)	0.000	14480.848	14480.848	0.000	13977.204	13977.204
8	Defence Division	18.197	622.447	640.644	0.000	477.447	477.447
9	Defence Production Division	0.000	2810.000	2810.000	0.000	2730.000	2730.000
10	Economic Affairs Division	70.200	0.000	70.200	70.200	0.000	70.200
11	Establishment Division	0.000	25.000	25.000	0.000	25.000	25.000
12	Federal Education & Professional Training Division	0.000	4336.508	4336.508	0.000	3136.508	3136.508
13	Finance Division	2267.100	13682.359	15949.459	2067.000	10279.359	12346.359
14	Foreign Affairs Division	0.000	199.774	199.774	0.000	0.000	0.000
15	Higher Education Commission	430.000	35399.950	35829.950	430.000	30531.475	30961.475
16	Housing & Works Division	0.000	6975.275	6975.275	0.000	5358.966	5358.966
17	Human Rights Division	0.000	300.000	300.000	0.000	35.000	35.000
18	Industries & Production Division	0.000	1775.205	1775.205	0.000	769.999	769.999
19	Information & Broadcasting Division	37.656	1533.624	1571.280	37.656	511.299	548.955
20	Information Technology & Telecom Division	1125.000	1921.325	3046.325	525.000	923.648	1448.648
21	Inter Provincial Coordination Division	0.000	3552.584	3552.584	0.000	1974.421	1974.421
22	Interior Division	170.000	23480.953	23650.953	170.000	12061.072	12231.072
23	Kashmir Affairs & Gilgit Baltistan Division	3136.000	41299.617	44435.617	2816.000	40574.617	43390.617
24	Law & Justice Division	0.000	1025.000	1025.000	0.000	690.189	690.189
25	Maritime Affairs Division	6335.260	3783.423	10118.683	6335.260	1787.874	8123.134
26	Narcotics Control Division	69.000	182.207	251.207	54.000	93.039	147.039
27	National Food Security & Research Division	0.000	1808.073	1808.073	0.000	1143.073	1143.073
28	National Health Services, Regulations & Coordination Division	2146.360	22888.138	25034.498	2033.669	8857.662	10891.331
29	National History & Literary Heritage Division	0.000	550.597	550.597	0.000	168.259	168.259
30	Pakistan Atomic Energy Commission	0.000	28639.890	28639.890	0.000	26695.660	26695.660
31	Pakistan Nuclear Regulatory Authority	0.000	300.000	300.000	0.000	285.000	285.000
32	Petroleum Division	0.000	943.175	943.175	0.000	463.175	463.175

(Million Rupees)

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1	2	3	4	5	6	7	8
33	Planning, Development & Reform Division	0.000	16240.243	16240.243	0.000	7056.186	7056.186
34	Postal Services Division	0.000	370.000	370.000	0.000	0.000	0.000
35	Railways Division	4000.000	30411.437	34411.437	4000.000	24065.049	28065.049
36	Religious Affairs & Inter Faith Harmony Division	0.000	0.000	0.000	0.000	10.000	10.000
37	Revenue Division	625.100	1933.850	2558.950	552.000	918.200	1470.200
38	Science & Technological Research Division	0.000	3910.000	3910.000	0.000	1487.073	1487.073
39	States & Frontier Regions Division	500.000	37755.529	38255.529	500.000	37005.529	37505.529
40	Statistics Division	0.000	200.000	200.000	0.000	132.000	132.000
41	S U P A R C O	2666.281	2033.719	4700.000	1371.281	1533.719	2905.000
42	Textile Industry Division	0.000	280.437	280.437	0.000	18.000	18.000
43	Water Resources Division	14434.505	64565.495	79000.000	14434.505	63555.962	77990.467
44	Programmes	0.000	10000.000	10000.000	0.000	27000.000	27000.000
Total (Federal Ministries):		39888.634	400486.366	440375.000	37154.546	334782.084	371936.630
B. Corporations:							
1	National Highway Authority	84217.000	125783.000	210000.000	72200.000	112997.800	185197.800
2	NTDC / PEPCO	33397.630	2727.370	36125.000	31949.901	1415.669	33365.570
Total (Corporations):		117614.630	128510.370	246125.000	104149.901	114413.469	218563.370
C. ERR		3000.000	5500.000	8500.000	3000.000	3500.000	6500.000
Total:		160503.264	534496.736	695000.000	144304.447	452695.553	597000.000
D. Relief and Rehabilitation of IDPs		0.000	45000.000	45000.000			
E. Security Enhancement		0.000	45000.000	45000.000	0.000	78000.000	78000.000
F. Prime Minister's Youth Initiative		0.000	10000.000	10000.000			
G. Gas Infrastructure Development Cess		0.000	5000.000	5000.000			
Total (PSDP):		160503.264	639496.736	800000.000	144304.447	530695.553	675000.000

AVIATION 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:

1	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
2	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
3	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
4	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
5	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
6	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
7	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
8	New Gwadar International Airport, Gwadar	ECNEC 12.02.2015	22247.450	2751.120	1053.650	21193.800	1000.000	800.000	1800.000
9	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)	31531.413	6764.120	7522.221	24009.192	1537.975	2084.532	3622.507
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New Schemes:

10	Installation of Weather Surveillance Radar at Multan	CDWP 24.05.2018	1842.000	1720.000	0.000	1842.000	20.000	9.000	29.000
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Total (New)	1842.000	1720.000	0.000	1842.000	20.000	9.000	29.000
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Total (Aviation)	33373.413	8484.120	7522.221	25851.192	1557.975	2093.532	3651.507
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BOARD OF INVESTMENT

(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:

11	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:

12	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
13	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 (Cabinet)			5340.767	0.000	1018.347	4322.420	0.000	1007.300	1007.300

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

Physical Planning & Housing

On-going Schemes:

14	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
15	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
16	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
Sub-Total (CDA)			3446.182	0.000	1579.129	1867.053	0.000	423.655	423.655

Health

On-going Schemes:

17	Construction / Establishment of OPD Block of Federal General Hospital, Chak Shahzad, Islamabad	DDWP 20.04.2017	59.770	0.000	29.885	29.885	0.000	29.885	29.885
18	Establishment of Centre for Hematology Disorder at PIMS, Islamabad	CDWP 09.06.2015	588.063	0.000	0.800	587.263	0.000	100.000	100.000
19	Establishment of Safe Blood Transfusion Services Project	CDWP 11.04.2014	683.000	475.000	128.250	554.750	50.000	70.000	120.000
20	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
21	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:

22	Cancer Hospital, Islamabad	CDWP 12.02.2018	1998.000	0.000	0.000	1998.000	0.000	265.000	265.000
23	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
24	Replacement/ Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad	CDWP 24.05.2018	725.000	0.000	0.000	725.000	0.000	725.000	725.000
25	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
Sub-Total (Health)			11746.222	475.000	269.936	11476.286	50.000	1632.273	1682.273

Education

On-going Schemes:

26	Construction of New Building of Islamabad Model School for Boys (I-V), Mangial (F.A), Islamabad.	DDWP 25.02.2015	30.836	0.000	17.836	13.000	0.000	13.000	13.000
27	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
28	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

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
29	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
30	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
31	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
32	Up-Gradation of ICT High Schools	CDWP 30.03.2016	999.061	0.000	50.000	949.061	0.000	200.000	200.000
33	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
New Schemes:									
34	Establishment of Islamabad Model College for Boys, Pakistan Town, Islamabad	CDWP 24.05.2018	166.082	0.000	0.000	166.082	0.000	50.000	50.000
35	Establishment of Islamabad Model College for Girls (IMCs) G-13/1, Islamabad.	CDWP 02.05.2018	315.272	0.000	0.000	315.272	0.000	50.000	50.000
36	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
37	Establishment of Islamabad Model School for College, G-15, Islamabad	CDWP 02.05.2018	343.441	0.000	0.000	343.441	0.000	50.000	50.000
38	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
39	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)			6501.608	607.500	2730.158	3771.450	150.000	1665.961	1815.961
Total (CAD)			21694.012	1082.500	4579.223	17114.789	200.000	3721.889	3921.889

CLIMATE CHANGE 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:

40	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
41	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
42	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
43	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
44	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
45	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:

46	Climate Resilient Urban Human Settlements Unit	DDWP 18.04.2017	56.825	0.000	0.000	56.825	0.000	20.000	20.000
47	Establishment of Pakistan WASH Strategic Planning & Coordination Cell (Facilitating Achievements of SDG 6.1 and 6.2)	DDWP 18.04.2017	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:

48	Expo Centre, Peshawar	CDWP 29.10.2015	2500.000	0.000	1200.000	1300.000	0.000	700.000	700.000
Total (Commerce)			2500.000	0.000	1200.000	1300.000	0.000	700.000	700.000

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

On-going Schemes:

49	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
50	Green Line Bus Rapid Transit System from Municipal Park Saddar to Surjani Power House Chowrangi, Surjani, Karachi	ECNEC 04.12.2014	24604.060	0.000	15811.490	8792.570	0.000	8792.570	8792.570
51	NTRC Accident Data & Accident Cost Study	DDWP 10.01.2018	57.800	0.000	5.100	52.700	0.000	37.800	37.800
52	NTRC Axle Load Survey Program	DDWP 18.09.2017	44.370	0.000	11.750	32.620	0.000	22.620	22.620
53	NTRC Operational Research Program	DDWP 18.09.2017	43.370	0.000	10.400	32.970	0.000	15.240	15.240
54	NTRC Origin-Destination Survey and Transport Demand	DDWP 18.09.2017	57.000	0.000	6.070	50.930	0.000	10.000	10.000
55	NTRC Permanent Traffic Count Program	DDWP 18.09.2017	57.697	0.000	4.650	53.047	0.000	10.270	10.270
56	Projects under Karachi Package	Approved	25000.000	0.000	800.000	24200.000	0.000	5000.000	5000.000
Sub-Total			50153.829	0.000	16679.460	33474.369	0.000	13977.204	13977.204

NATIONAL HIGHWAY AUTHORITY

On-going Schemes:

57	CAREC Corridor Development Investment Programme Tranche-I Projects ADB i. Petaro -Sehwan Section (128 KM) ii. Peshawar-Dara.Adam.Khail (36 KM) iii. Shikarpur-Ratadero (44 km)	ECNEC 26.07.2017	21041.000	0.000	242.003	20798.997	1200.000	300.000	1500.000
58	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	369.938	9405.662	0.000	400.000	400.000
59	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	139.547	2845.590	0.000	400.000	400.000
60	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	7948.390	4899.657	0.000	2550.000	2550.000
61	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 Valley Road, AJ&K	ECNEC 29.01.2016	17584.993	0.000	26.307	17558.686	400.000	200.000	600.000
62	Construction of Black Top Road Yakmach-Kharan Via Dostain Wadh Khurmagai	ECNEC 22-04-2016	13758.000	0.000	2365.866	11392.134	0.000	500.000	500.000
63	Construction of Burhan-Havelian Expressway (E-35) 29.1 Km (Revised)	ECNEC 22.08.2016	34165.000	25920.000	27211.332	6953.668	5400.000	600.000	6000.000
64	Construction of Chitral - Garam Chashma - Doraha Pass Road (82.5 km)	ECNEC 29.08.2017	8314.355	0.000	8.251	8306.104	0.000	500.000	500.000
65	Construction of Expressway-Khanewal (E-4), 184 km	ECNEC 21-05-2018	54242.020	22100.000	35630.322	18611.698	5750.000	1250.000	7000.000
66	Construction of Infrastructure and Allied works for Metro Bus Services Peshawar morr - New Islamabad International Airport (Length 25.6 km)	ECNEC 12.04.2017	16427.880	0.000	6459.551	9968.329	0.000	2500.000	2500.000

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
67	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	61056.256	75603.404	17800.000	5000.000	22800.000
68	Construction of Motorway from Burhan - Hakla on M-I to Dera Ismail Khan	ECNEC 07.11.2016	110208.000	0.000	34278.549	75929.451	0.000	25000.000	25000.000
69	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	100.000	100.000
70	Construction of Roads Network for New Islamabad International Airport Main Link, Thalian Link & Periphery Road (Length 26 km)	ECNEC 13.11.2015	11295.000	0.000	3055.342	8239.658	0.000	500.000	500.000
71	Design and Feasibilities Studies						0.000	100.000	100.000
72	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	1060.728	16169.272	0.000	1000.000	1000.000
73	Dualization & Improvement of Pindigheb-Kohat Road	ECNEC 29.08.2017	18700.000	0.000	113.484	18586.516	0.000	500.000	500.000
74	Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	ECNEC 12-04-2017	30130.000	0.000	126.977	30003.023	0.000	500.000	500.000
75	Improvement and Widening of additional 2-lanes on either side of Thokar Niaz Baig to Hudiyara Drain Multan Road N-5 (KM 10+170).	ECNEC 10.07.2017	10397.000	0.000	3713.036	6683.964	0.000	1000.000	1000.000
76	Improvement and Widening of N-45 (130.22 KM)	ECNEC 22.08.2016	17423.000	0.000	13.363	17409.637	350.000	192.149	542.149
77	Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised	ECNEC 10-07-2017	32325.600	19938.600	5405.189	26920.411	0.000	2000.000	2000.000
78	Karachi - Lahore Motorway (Land Acquisition) (CPEC) Sukkur-Hyderabad	ECNEC 03.07.2014	51000.000	0.000	28954.903	22045.097	0.000	5000.000	5000.000
79	Karachi-Hyderabad M-9 (134.5 Km)	ECNEC 21.01.2010 (RUP)	3700.000	0.000	135.132	3564.868	0.000	250.000	250.000
80	Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway	ECNEC 14.11.2015	150665.025	0.000	108885.344	41779.681	0.000	40666.000	40666.000
81	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	6770.987	5202.013	0.000	2500.000	2500.000
82	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	1823.988	3631.012	0.000	500.000	500.000
83	Land Acquisition Affected Properties Compensation and relocation of utilities for Construction of Lahore - Sialkot Motorway	ECNEC 20-07-2016	5904.116	0.000	4622.568	1281.548	0.000	1000.000	1000.000
84	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	10647.894	1958.726	0.000	1500.000	1500.000
85	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	4225.441	6261.009	0.000	500.000	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
86	Lowari Road Tunnel & Access Roads Project (2nd Revised)	ECNEC 22.08.2016	26855.000	5877.400	24972.079	1882.921	0.000	1500.000	1500.000
87	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. Zhob Muqhal Kot 81 Km (N-50)	ECNEC 21.01.2010	49954.780	38268.700	46392.610	3562.170	2500.000	500.000	3000.000
88	Peshawar Karachi Motorway (PKM) Project Construction of Sukkur-Multan Section (392 km) (Revised)	ECNEC 17.12.2015	298008.467	221384.700	161974.479	136033.988	30000.000	5000.000	35000.000
89	Peshawar Northern Bypass (32.2 Km) (Revised)	ECNEC 21.01.2010 (RUP)	21338.000	0.000	9654.760	11683.240	0.000	3500.000	3500.000
90	Provision for Sub-Completed/Completed projects	Various approved projects	94957.012	0.000	80317.095	14639.917	0.000	1582.000	1582.000
91	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- Jalkhad - Chilas (II sections) iii) Ramak - Peshawar (Package- I to VI) iv) Ka	ECNEC 10.04.2016	49863.000	44877.000	25105.532	24757.468	2500.000	541.651	3041.651
92	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	ECNEC 7-03-2018	13011.830	0.000	10.510	13001.320	0.000	100.000	100.000
93	Widening and Strengthening of National Highway N-70 (Rakhi Gaji-Bewata) 32.651 Km (East West Road Improvement Project N-70)- Re-Revised	ECNEC 17.12.2015	22994.660	13514.600	6870.082	16124.578	800.000	200.000	1000.000
94	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	50.443	14139.407	0.000	5.000	5.000
Total (On-going)			1423347.327	391881.000	711638.278	711709.049	66700.000	109936.800	176636.800

New Schemes:

95	Construction for Improvement and Widening Chitral-Ayun-Bumborate Road (48 km)	ECNEC 24.11.2017	4600.000	0.000	0.000	4600.000	0.000	300.000	300.000
96	Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	ECNEC 12.04.2017	19188.435	0.000	0.000	19188.435	0.000	500.000	500.000
97	Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)	ECNEC 12.04.2017	76486.231	63313.000	0.000	76486.231	5500.000	1500.000	7000.000
98	Rehabilitation/Upgradation and Widening of Quetta - Dhadhar Section of N-65 (118.322 km)	ECNEC 24.11.20117	7115.760	0.000	0.000	7115.760	0.000	250.000	250.000
99	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	0.000	1659.840	0.000	250.000	250.000
100	Construction of Malakand Tunnel (Phase-I)	ECNEC 24.11.2017	16554.000	14110.000	0.000	16554.000	0.000	1.000	1.000

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
101	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	250.000	250.000
102	Improvement and widening of Chitral-Booni-Mastuj-Shandur (CPEC)	ECNEC 7-03-2018	16755.500	0.000	0.000	16755.500	0.000	10.000	10.000
Total (New)			150738.841	77423.000	0.000	150738.841	5500.000	3061.000	8561.000
Total (NHA)			1574086.168	469304.000	711638.278	862447.890	72200.000	112997.800	185197.800
Total (Communications)			1624239.997	469304.000	749853.685	895922.259	72200.000	126975.004	199175.004

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:

103	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
104	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
105	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
106	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 (Defence)			17725.568	0.000	4294.166	13431.402	0.000	477.447	477.447

DEFENCE PRODUCTION 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:

107	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
108	Installation of Ship Lift & Transfer System and Associated Machinery & Equipment 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 (Defence Production)	12310.000	0.000	6912.364	5397.636	0.000	2730.000	2730.000
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ECONOMIC 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:

109	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. 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:

110	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 (Establishment)			49.354	0.000	24.354	25.000	0.000	25.000	25.000

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:

111	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
112	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
113	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
114	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
115	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
116	Improving Human Development Indicators Education Related in Pakistan by NCHD (RUP)	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:

117	Mainstreaming of Madaris	DDWP 02.12.2014 (RUP)	877.330	0.000	0.000	877.330	0.000	100.000	100.000
118	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
119	Vocational Schools through Public Private Partnership	CDWP 04.02.2016	487.030	0.000	0.000	487.030	0.000	93.000	93.000
Total (New)			4781.364	0.000	0.000	4781.364	0.000	293.000	293.000
Total (FE&PT)			18576.303	0.000	2082.611	16493.692	0.000	3136.508	3136.508

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:

120	Cadet College Kharan	CDWP 02.12.2015	1382.057	0.000	820.000	562.057	0.000	562.057	562.057
121	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
122	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
123	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
124	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (Dera Bugti Package) (District Dera Bugti)	CDWP 21.01.2011	841.480	0.000	294.000	547.480	0.000	547.840	547.840
125	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
126	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
127	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
128	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
129	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	250.000	250.000
130	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
131	Development of Ziarat Town	CDWP 06.10.2016	1000.000	0.000	100.000	900.000	0.000	50.000	50.000
132	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
133	Financial Inclusion and Infrastructure Project	ECNEC 10.05.2017	14318.180	14318.180	8429.080	5889.100	1700.000	0.000	1700.000
134	Gwadar Development Authority	ECNEC 09.12.2010	25000.000	0.000	10791.450	14208.550	0.000	1000.000	1000.000
135	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
136	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
137	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
138	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
139	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
140	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. 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
141	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
142	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
143	Urban Water Supply Scheme, Benazirabad (Federal Share)	ECNEC 30.06.2010	783.500	0.000	483.790	299.710	0.000	299.710	299.710
144	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
145	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	1000.000	1000.000
Total (On-going)			108400.371	14478.180	62248.467	46151.904	1960.000	9986.779	11946.779
<u>New Schemes:</u>									
146	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
147	Assessing and Strengthening the Competition Regime in Pakistan	CDWP 15.01.2018	209.460	209.460	0.000	209.460	57.000	0.000	57.000
148	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
149	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
Total (New)			7574.318	2478.460	0.000	7574.318	107.000	292.580	399.580
Total (Finance)			115974.689	16956.640	54271.725	53726.222	2067.000	10279.359	12346.359

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

On-going Schemes:

150	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
151	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
152	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
153	Centre for Mathematical Sciences (CMS) at PIEAS - Islamabad	CDWP 07.02.2017	715.984	0.000	200.000	515.984	0.000	250.000	250.000
154	Commencement of 4 Year undergraduate program in Water Resource Engineering and Petroleum engineering at UET Taxila (PSDP Share 735.408+ Uni Share 130.092 Total 865.500 million)	CDWP 04.05.2015	735.408	0.000	615.408	120.000	0.000	120.000	120.000
155	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
156	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	100.000	100.000
157	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	250.000	250.000
158	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	350.000	350.000
159	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	365.631	365.631
160	Development of National University of Medical Sciences (NUMS), Rawalpindi	CDWP 08.02.2018	2600.775	0.000	50.000	2550.775	0.000	600.000	600.000
161	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	200.000	200.000
162	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
163	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	200.000	200.000
164	Development of University of Dir, Sheringal	CDWP 14.01.2016	1709.187	0.000	740.000	969.187	0.000	200.000	200.000
165	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	220.000	220.000
166	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	450.000	450.000
167	Enterprise Resource Planning System and IT Training for 100000 Youth	CDWP 29.03.2018	2781.074	0.000	200.000	2581.074	0.000	100.000	100.000
168	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

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			Total	Foreign Assistance			Foreign Assistance	Rupee	Total
1	2	3	4	5	6	7	8	9	10
169	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
170	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	180.000	180.000
171	Establishment of AJK Women University, Bagh, AJ&K.	CDWP 04.08.2016	819.816	0.000	250.000	569.816	0.000	100.000	100.000
172	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	200.000	200.000
173	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	134.727	134.727
174	Establishment of COMSATS Institute of Information Technology Campus at Abbottabad	CDWP 16.01.2014	861.269	0.000	526.269	335.000	0.000	50.000	50.000
175	Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences	CDWP 29.03.2018	2433.906	0.000	200.000	2233.906	0.000	100.000	100.000
176	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	250.000	250.000
177	Establishment of FATA University	CDWP 21.12.2015	1592.733	0.000	585.000	1007.733	0.000	250.000	250.000
178	Establishment of Federal Institute at Hyderabad - Sindh	CDWP 04.12.2017	1912.604	0.000	200.000	1712.604	0.000	100.000	100.000
179	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
180	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
181	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
182	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
183	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
184	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	200.000	200.000
185	Establishment of National Facility for Laboratory Animal Research and Care, HEJ, University of Karachi	CDWP 03.05.17	308.255	0.000	70.000	238.255	0.000	238.255	238.255
186	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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187	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	200.000	200.000
188	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
189	Establishment of Shaheed Mohtarma Benazir Bhutto Medical University Larkana	CDWP 14.03.2012	1469.702	0.000	914.747	554.955	0.000	200.000	200.000
190	Establishment of Shaheed Benazir Bhutto University, Benazirabad, Sindh	ECNEC 09.12.2010	1556.781	0.000	827.430	729.351	0.000	600.000	600.000
191	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	250.000	250.000
192	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	750.000	750.000
193	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	250.000	250.000
194	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
195	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	100.000	100.000
196	Establishment of University at Loralai	ECNEC 26.05.2011	1518.751	0.000	979.358	539.393	0.000	100.000	100.000
197	Establishment of University at Sibi, Balochistan	CDWP 29.10.2015	550.240	0.000	25.393	524.847	0.000	100.000	100.000
198	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
199	Establishment of University Campus for Women at Bannu	CDWP 15.01.2018	970.908	0.000	100.000	870.908	0.000	100.000	100.000
200	Establishment of University College at Dera Murad Jamali (LUAWMS)	CDWP 11.04.2017	1503.605	0.000	100.000	1403.605	0.000	200.000	200.000
201	Establishment of University College at Zhob (BUIITEMS)	CDWP 11.04.2017	1260.349	0.000	100.000	1160.349	0.000	200.000	200.000
202	Establishment of University of Baltistan at Skardu	CDWP 19.09.2017	1747.307	0.000	150.000	1597.307	0.000	200.000	200.000
203	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	100.000	100.000
204	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	300.000	300.000
205	Establishment of Women sub campus of Swat University in Mingora	CDWP 21.08.2017	893.944	0.000	50.000	843.944	0.000	100.000	100.000
206	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	100.000	100.000
207	Establishment of Women University, Multan	ECNEC 19.09.2009	1144.621	0.000	1094.621	50.000	0.000	50.000	50.000
208	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	200.000	200.000

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1	2	3	4	5	6	7	8	9	10
209	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	250.000	250.000
210	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	100.000	100.000
211	Faculty Development Programme for Pakistani Universities	ECNEC 20.12.2016	7142.000	0.000	150.000	6992.000	0.000	300.000	300.000
212	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
213	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	800.000	800.000
214	Improvement of academic facilities at University of Karachi	CDWP 29.03.2018	1680.640	0.000	170.000	1510.640	0.000	250.000	250.000
215	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
216	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	250.000	250.000
217	Institute of Science and Technology, Bahawalpur	CDWP 15.01.2018	2290.009	0.000	100.000	2190.009	0.000	100.000	100.000
218	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	300.000	300.000
219	Jalozai Campus of NWFP University of Engineering & Technology (UET), Peshawar	ECNEC 19.09.2007	6565.272	0.000	4455.643	2109.629	0.000	200.000	200.000
220	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
221	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
222	National Center of Artificial Intelligence, Islamabad	CDWP 03-05-2017	1098.387	0.000	200.000	898.387	0.000	400.000	400.000
223	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
224	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	200.000	200.000
225	Pak-Sri Lanka Higher Education Cooperation programme	CDWP 19.03.2018	2365.929	0.000	80.000	2285.929	0.000	200.000	200.000
226	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
227	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
228	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

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229	Post Doctoral Fellowship Programme Phase III (HEC)	CDWP 04.08.2016	2834.700	0.000	100.000	2734.700	0.000	100.000	100.000
230	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
231	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
232	Provision of Academic & Research facilities Air University - Islamabad	CDWP 17.01.2017	1583.990	0.000	50.000	1533.990	0.000	200.000	200.000
233	Provision of academic and allied facilities at University of Malakand	CDWP 04.05.2015	922.302	0.000	575.000	347.302	0.000	200.000	200.000
234	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
235	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	250.000	250.000
236	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
237	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	300.000	300.000
238	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	300.000	300.000
239	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
240	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
241	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
242	Strengthening & Upgradation of Universities of Backward Area - HEC	CDWP 10.11.2016	1334.765	0.000	384.765	950.000	0.000	300.000	300.000
243	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
244	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	550.000	550.000
245	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
246	Strengthening of Academic & Professional Facilities at University of Peshawar	CDWP 04.08.2016	796.255	0.000	200.000	596.255	0.000	200.000	200.000
247	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	250.000	250.000
248	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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249	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
250	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
251	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	250.000	250.000
252	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
253	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	150.000	150.000
254	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
255	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
256	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
257	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
258	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
259	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	150.000	150.000
260	Strengthening of Khyber Medical University Peshawar	CDWP 23.09.2014	980.352	0.000	505.000	475.352	0.000	150.000	150.000
261	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
262	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
263	Strengthening of Quaid-e-Awam University of Engineering, Science and Technology (QUEST), Nawabshah (PSDP Share 597.816m + Uni Share Rs. 100m)	CDWP 06.09.2013	597.816	0.000	529.750	68.066	0.000	68.066	68.066
264	Strengthening of the University of Poonch Rawalakot, AJ&K	CDWP 03.10.2014	844.914	0.000	370.000	474.914	0.000	190.000	190.000
265	Strengthening of University of Balochistan, Quetta and its Campuses	CDWP 19.09.2017	890.239	0.000	375.000	515.239	0.000	250.000	250.000
266	Strengthening of University of Education Lahore	CDWP 04.12.2017	969.552	0.000	100.000	869.552	0.000	200.000	200.000
267	Strengthening of University of Engineering & Technology (UET), Lahore (Revised).	ECNEC 12-11-07 (RUP)	5944.225	0.000	4185.697	1758.528	0.000	300.000	300.000
268	Strengthening of University of Narowal, Narowal	CDWP 29.03.2018	1572.394	0.000	200.000	1372.394	0.000	300.000	300.000
269	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
270	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	200.000	200.000

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271	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
272	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
273	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
274	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	150.000	150.000
275	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	10.000	10.000
276	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
277	Up-gradation of Synthetic Fiber Development and Application Centre (SFDAC) and Plastic Technology Centre (PTC) as a Sub Campus of National Textile University (NTU)	CDWP 15.01.2018	875.563	0.000	167.599	707.964	0.000	250.000	250.000
278	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	600.000	600.000
279	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	200.000	200.000
280	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
281	Women university campuses at Pishin and Khuzdar (SBK Women University)	CDWP 21.08.2017	2203.323	0.000	325.000	1878.323	0.000	200.000	200.000
Total (On-going)			267449.838	0.000	86595.243	180854.595	430.000	30431.475	30861.475
New Schemes:									
282	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	100.000	100.000
Total (New)			1017.733	0.000	0.000	1017.733	0.000	100.000	100.000
Total (HEC)			268467.571	0.000	86595.243	181872.328	430.000	30531.475	30961.475

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

On-going Schemes:

283	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
284	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
285	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
286	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
287	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
288	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
289	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
290	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
291	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
292	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
293	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
294	Construction of Prestressed Bridge from Maingri to Fateh Pur Afghana on Nallah Bahein, Revised (Federal Share)	CDWP 17.06.2016	660.600	0.000	576.577	84.023	0.000	84.023	84.023
295	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
296	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
297	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
298	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
299	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
300	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
301	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
302	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
303	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

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
304	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
305	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
306	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
307	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
308	Construction of new road from Chandore Sharif to Hari Pur via Lassan 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
309	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
310	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
311	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
312	Construction of Premix Road including RCC Bridge from Kangar Paien to Seri Sher Shah, District Abbottabad	CDWP 04.08.2016	119.933	0.000	119.170	0.763	0.000	0.763	0.763
313	Construction of Prestressed Bridge over Nallah Behaien, Shakargarh Akhlaspur Road, District Narowal	CDWP 29.06.2010 (RUP)	188.469	0.000	205.100	-16.631	0.000	121.351	121.351
314	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
315	Development scheme in District Mansehra	CDWP 30.03.2016	817.193	0.000	613.886	203.307	0.000	203.307	203.307
316	Development scheme in District Torghar	CDWP 30.03.2016	287.425	0.000	250.857	36.568	0.000	36.568	36.568
317	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
318	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
319	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
320	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
321	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
322	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
323	Misc: Development Schemes in 33 Union Councils of Tehsil Gujar Khan Distt: Rawalpindi.	ECNEC	1650.000	0.000	1389.381	260.619	0.000	260.619	260.619
324	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
325	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
326	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

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
327	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
328	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
329	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
330	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
331	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
332	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
333	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
334	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
335	Water supply scheme Chachar Shareef Shahpur District Sargodha	DDWP 08.02.2018	49.575	0.000	36.903	12.672	0.000	12.672	12.672
336	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
337	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
338	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
339	Clearance of Audit Approved Liabilities						0.000	50.000	50.000
Total (H&W)			37055.563	0.000	27196.035	9859.528	0.000	5358.966	5358.966

HUMAN RIGHTS 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:

340	Establishment of National Institute of Human Rights, Islamabad	DDWP 07.11.2017	58.700	0.000	10.500	48.200	0.000	10.000	10.000
341	Implementation of Action Plan for Human Rights in Pakistan	DDWP 07.11.2017	57.500	0.000	4.370	53.130	0.000	10.000	10.000
342	Institutional Strengthening of Ministry of Human Rights	DDWP 06.07.2017	59.500	0.000	7.000	52.500	0.000	15.000	15.000
Total (Human Rights)			175.700	0.000	21.870	153.830	0.000	35.000	35.000

INDUSTRIES & PRODUCTION 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:

343	Fruit Dehydration Unit, Swat	CDWP 03.04.2017	59.940	0.000	20.000	39.940	0.000	19.940	19.940
344	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
345	Hyderabad Engineering Support Centre (HESC) Hyderabad Sindh	CDWP 07.04.2011	257.010	0.000	225.897	31.113	0.000	31.113	31.113
346	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	40.226	40.226
347	National Business Development Programme for SMEs	CDWP 19.10.2017	1954.978	0.000	34.150	1920.828	0.000	200.000	200.000
348	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
349	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 (I&P)			3789.911	0.000	1022.726	2767.185	0.000	769.999	769.999

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:

350	100 KW MW Transmitter Gwadar	CDWP 11.04.2005	139.842	0.000	101.913	37.929	0.000	15.000	15.000
351	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
352	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
353	Establishment of National Film Academy H-9, Islamabad	DDWP 21.02.2018	55.000	0.000	0.000	55.000	0.000	15.000	15.000
354	Institutional Strengthening of PEMRA	DDWP 26.02.2018	50.000	0.000	16.375	33.625	0.000	17.000	17.000
355	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
356	Rebroadcast Station, Athmaqam Neelam Valley (AJ&K)	DDWP 06.08.2013	52.297	0.000	18.045	34.252	0.000	10.000	10.000
357	Rebroadcast Station, Bar Khan (Balochistan)	DDWP 06.08.2013	55.384	0.000	38.304	17.080	0.000	17.080	17.080
358	Rebroadcast Station, Dhudhnial Neelam Valley (AJ&K)	DDWP 15.03.2013	50.731	0.000	27.661	23.070	0.000	10.000	10.000
359	Rebroadcast Station, Jura Neelam Valley (AJ&K)	DDWP 06.08.2013	52.670	0.000	17.832	34.838	0.000	10.000	10.000
360	Rebroadcast Station, Karan Neelam Valley (AJ&K)	DDWP 15.03.2013	50.514	0.000	25.191	25.323	0.000	10.000	10.000
361	Rebroadcast Station, Kel, Neelam Valley (AJ&K)	DDWP 15.03.2013	50.507	0.000	24.376	26.131	0.000	10.000	10.000
362	Rebroadcast Station, Kharan (Balochistan)	DDWP 15.03.2013	57.000	0.000	42.570	14.430	0.000	14.430	14.430
363	Rebroadcast Station, Sharda Neelam Valley (AJ&K)	DDWP 09.10.2013	55.613	0.000	17.211	38.402	0.000	10.000	10.000
364	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
365	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
366	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
367	Rebroadcast Station, Shakargarh (Punjab)	CDWP 09.05.2005	131.567	0.000	131.567	0.000	0.000	19.000	19.000
Total (On-going)			1652.931	0.000	655.851	997.080	0.000	456.299	456.299

New Schemes:

368	Establishment of Sautul Quran FM Network Phase-II	CDWP 24.05.2018	138.689	0.000	0.000	138.689	0.000	40.000	40.000
369	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)			191.345	37.656	0.000	191.345	37.656	55.000	92.656
Total (I&B)			1844.276	37.656	655.851	1188.425	37.656	511.299	548.955

INFORMATION TECHNOLOGY & TELECOM 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:

370	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
371	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
372	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
373	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	200.000	200.000
374	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
375	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
376	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
377	Technology Park Development Project (TDP) at Islamabad (Phase-I)	ECNEC 20.12.2016	9246.013	7983.091	269.000	8977.013	100.000	40.000	140.000
Total (IT & Telecom)			18858.174	11672.601	4287.872	14570.302	525.000	923.648	1448.648

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:

378	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
379	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
380	Construction of National Sports City, Narowal	CDWP 19.11.2009	2994.329	0.000	2526.928	467.401	0.000	467.010	467.010
381	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
382	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
383	Holding of National Games	CDWP 04.03.2015	573.500	0.000	309.814	263.686	0.000	75.000	75.000
384	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
385	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
386	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	150.000	150.000
387	Strengthening of Sports Infrastructure	CDWP 15.01.2018	2878.450	0.000	2030.000	848.450	0.000	848.450	848.450
Total (IPC)			7640.145	0.000	5195.813	2444.332	0.000	1974.421	1974.421

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:

388	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	400.000	400.000
389	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	600.000	600.000
390	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	600.000	600.000
391	Capacity Enhancement of Frontier Corps 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
392	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
393	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
394	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	256.3390	256.339
395	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
396	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
397	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
398	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
399	Construction of accommodation for 3 x wings at Ursoon Chitral, Trippaman Upper Dir & Angoor Ada SWA	DDWP 21.08.2017	1066.794	0.000	450.000	616.794	0.000	616.794	616.794
400	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
401	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
402	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
403	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
404	Construction of Accommodation for Bhittai Rangers at Karachi Phase-I (Revised)	CDWP 19.03.2018	1236.406	0.000	546.000	690.406	0.000	450.000	450.000
405	Construction of Accommodation for Headquarter Frontier Corps KP South D.I.Khan	CDWP 21.08.2017	2200.000	0.000	500.000	1700.000	0.000	300.000	300.000

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
406	Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas	CDWP 01.04.2004 (RUP)	525.730	0.000	155.663	370.067	0.000	200.000	200.000
407	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
408	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
409	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 Shabqadar	DDWP 19.02.2018	54.913	0.000	30.000	24.913	0.000	24.913	24.913
410	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
411	Construction of Model Prison at H-16, Islamabad.	ECNEC 20-07-2016	3928.523	0.000	1000.000	2928.523	0.000	500.000	500.000
412	Construction of Police Station at Markaz I-16, Islamabad.	Approved	47.207	0.000	25.000	22.207	0.000	22.207	22.207
413	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
414	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
415	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
416	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
417	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
418	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
419	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
420	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
421	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
422	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
423	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
424	Raising of Balochistan Constabulary, Balochistan (Revised)	ECNEC 03.07.2014	5146.000	0.000	4766.253	379.747	0.000	379.747	379.747
425	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)			48165.272	0.000	25736.710	22428.562	170.000	10996.807	11166.807

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

New Schemes:

426	Addition of Utility Services – Minawar Garrison Gilgit.	DDWP 16.01.2018	38.322	0.000	0.000	38.322	0.000	15.000	15.000
427	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
428	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
429	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	25.000	25.000
430	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	26.000	26.000
431	Construction of 200 x Single Men Barrack at Sector Qasim Rangers at Hyderabad	Approved	56.260	0.000	0.000	56.260	0.000	27.000	27.000
432	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	22.000	22.000
433	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	20.000	20.000
434	Construction of Family Quarters Scouts Camp at Warsak	Approved	57.009	0.000	0.000	57.009	0.000	27.000	27.000
435	Construction of GB Scouts Primary School and Development Works of Force HQ GB Scouts Minawar Garrison Gilgit	Approved	54.431	0.000	0.000	54.431	0.000	25.000	25.000
436	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	27.000	27.000
437	Construction of Officers/Staff Accommodation for FC Hospital Quetta	DDWP 16.01.2018	55.822	0.000	0.000	55.822	0.000	25.000	25.000
438	Construction of post/piquet / boundary wall at Bajaur Scouts	Approved	19.618	0.000	0.000	19.618	0.000	19.618	19.618
439	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
440	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	15.000	15.000
441	Construction of Road Network at 2 Battalion and Training Center PCG at Korangi Karachi.	Approved	54.456	0.000	0.000	54.456	0.000	25.000	25.000
442	Construction of Single Men (196 Men) Barrack at HQ Pakistan Coast Guards, Karachi.	Approved	54.068	0.000	0.000	54.068	0.000	25.000	25.000
443	Construction of single men barrack / MI room at Chitral Scouts	Approved	57.165	0.000	0.000	57.165	0.000	27.000	27.000
444	Construction of Soldiers accommodation Turbat HQ Frontier Corps Balochistan (South)	Approved	57.700	0.000	0.000	57.700	0.000	27.000	27.000
445	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	18.000	18.000

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
446	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
447	Cyber Patrolling Unit	DDWP 16.01.2018	54.217	0.000	0.000	54.217	0.000	24.217	24.217
448	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	20.000	20.000
449	Improvement of Irrigation Water Efficiency in ICT	Approved	59.820	0.000	0.000	59.820	0.000	14.000	14.000
450	Installation of 6 x Tube well Turbat, Absar Camp, Jusak, Shahi Camp, Airport Chowk and Taleem Chowk HQ Frontier Corps Balochistan (Turbat)	Approved	22.248	0.000	0.000	22.248	0.000	22.248	22.248
451	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
452	Project for Promotion of Rain Water Harvesting Techniques in ICT	Approved	50.280	0.000	0.000	50.280	0.000	12.000	12.000
453	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
454	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	14.000	14.000
Total (New)			2704.387	0.000	0.000	2704.387	0.000	1064.265	1064.265
Total (Interior)			50869.659	0.000	25736.710	25132.949	170.000	12061.072	12231.072

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:

455	AJK Block Allocation								
456	48 MW Jagran Hydro Power Project AJK	ECNEC 30.03.2009	7056.000	6509.700	1347.670	5708.330	0.000	30.000	30.000
457	AJK Legislative Assembly Complex	CDWP 25.10.2017	2211.569	0.000	500.000	1711.569	0.000	400.000	400.000
458	Athmaqam- Keran By-pass Road	CDWP 26.12.2013	765.653	0.000	665.653	100.000	0.000	100.000	100.000
459	Construction of Rathoua Haryam Bridge across reservoir channel on Mirpur Islamgarh Road.	ECNEC 06.10.2017	6480.159	0.000	4524.542	1955.617	0.000	1955.617	1955.617
460	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
461	Mohtarma Benazir Bhuttoo Shaheed Medical College Mirpur	ECNEC 16.08.2012	2760.159	0.000	1261.370	1498.789	0.000	471.000	471.000
462	Noseri Leswa Bypass Road	CDWP 26.12.2013	878.650	0.000	778.650	100.000	0.000	100.000	100.000
463	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 (AJ&K)			29844.570	6509.700	16332.227	13512.343	1800.000	24056.617	25856.617

GILGIT BALTISTAN

On-going Schemes:

464	GB Block Allocation								
465	20 MW Hydro Power Project Hanzel Gilgit	ECNEC 20.07.2016	6273.569	0.000	602.535	5671.034	0.000	482.000	482.000
466	26MW Shagarthang Hydropower Project, Skardu	ECNEC 11.11.2014	4843.726	3860.676	340.502	4503.224	0.000	200.000	200.000
467	34.5 MW Harpo Hydro Power Project Skardu	ECNEC 28.03.2014	9522.800	8540.000	208.000	9314.800	102.000	100.000	202.000
468	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
469	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
470	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
471	Establishment of Polytech Institute for Boys at Skardu (Baltistan Region)	CDWP 29.03.2018	602.000	0.000	50.000	552.000	0.000	50.000	50.000
472	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	250.000	250.000
Total (On-going)			29602.388	12400.676	2756.017	26846.371	946.000	16288.000	17234.000

New Schemes:

473	30 MW Hydro Power Project Ghowari	CDWP 03.05.2017	7985.631	0.000	0.000	7985.631	20.000	30.000	50.000
474	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
475	Establishment of Regional Grid Gilgit Baltistan Phase-I	CDWP 19.03.2018	5000.000	0.000	0.000	5000.000	0.000	100.000	100.000
Total (New)			22731.736	0.000	0.000	22731.736	70.000	230.000	300.000
Total (GB)			52334.124	12400.676	2756.017	49578.107	1016.000	16518.000	17534.000
Total (KA&GB)			82178.694	18910.376	19088.244	63090.450	2816.000	40574.617	43390.617

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:

476	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
477	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
478	Construction of Islamabad High Court, Islamabad	CDWP 23.09.2014	2852.023	0.000	1866.475	985.548	0.000	525.000	525.000
479	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
480	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
481	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
482	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)	3636.722	0.000	2571.165	1065.557	0.000	660.189	660.189
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New Schemes:

483	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
483-A	Construction of Supreme Court of Pakistan Branch Registry Building at Karachi (PC-II)	Approved	40.000	0.000	0.000	40.000	0.000	10.000	10.000

Total (New)	89.179	0.000	0.000	89.179	0.000	30.000	30.000
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Total (Law & Justice)	3725.901	0.000	2571.165	1154.736	0.000	690.189	690.189
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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:

484	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
485	Construction of Eastbay Expressway (CPEC)	ECNEC 12.01.2015	14061.790	13542.590	246.990	13814.800	5835.260	200.000	6035.260
486	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
487	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
488	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
489	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
490	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
491	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
492	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	5.000	5.000
493	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 (Maritime Affairs)			18638.368	14318.590	2437.497	16200.871	6335.260	1787.874	8123.134

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:

494	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
495	Bajaur Area Development Project	CDWP 06.09.2013	861.917	700.000	166.372	695.545	27.000	9.000	36.000
496	Construction of ANF Police Station Sust	DDWP 10.10.2017	49.816	0.000	5.001	44.815	0.000	22.394	22.394
497	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
498	Mohmand Area Development Project	CDWP 06.09.2013	796.564	400.000	218.276	578.288	27.000	9.000	36.000
Total (N.C)			1787.338	1100.000	416.045	1371.293	54.000	93.039	147.039

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:

499	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
500	Establishing Online Linkage of Federal Seed Certification and Registration Department with WeBocc System of Pakistan Customs	DDWP 22.05.2017	17.499	0.000	5.375	12.124	0.000	12.124	12.124
501	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
502	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
503	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
504	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
505	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
506	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
507	National Pesticides Residues Residues Monitoring System in Pakistan (PARC)	CDWP 26.06.2010	447.998	0.000	347.877	100.121	0.000	100.121	100.121
508	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
509	Promotion of Olive Cultivation on Commercial Scale in Pakistan	CDWP 19.11.2014	2444.545	0.000	583.256	1861.289	0.000	300.000	300.000
510	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
511	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
512	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
513	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
514	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
515	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 Mar	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	1128.073	1128.073
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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

New Schemes:

516	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
Total (New)			59.500	0.000	0.000	59.500	0.000	15.000	15.000
Total (NFS&R)			5218.638	0.000	1470.233	3748.405	0.000	1143.073	1143.073

NATIONAL HEALTH SERVICES, REGULATIONS & 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:

517	Common Unit to Manage Global Fund	CDWP 09.03.2017	167.350	0.000	35.739	131.611	0.000	60.815	60.815
518	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	220.451	0.000	283.467	283.467
519	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
520	Expanded Programme on Immunization (EPI), Islamabad	ECNEC 08.03.2016	37644.682	8328.706	10102.473	27542.209	1935.000	5900.000	7835.000
521	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
522	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
523	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
524	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
525	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
526	National TB Control Programme (PP)*	ECNEC 04.08.2006	1184.416	0.000	1215.580	-31.164	0.000	40.000	40.000
527	Population Welfare Program FATA	CDWP 25.08.2010	997.395	0.000	442.903	554.492	0.000	78.841	78.841
528	Population Welfare Program Provinces	ECNEC 11.11.2011	43358.132	0.000	40101.955	3256.177	0.000	40.000	40.000
529	Population Welfare Program, Azad Jammu & Kashmir	ECNEC 11.01.2011	1245.300	0.000	1345.989	-100.689	0.000	273.356	273.356
530	Population Welfare Program, Gilgit Baltistan	CDWP 19.11.2009	663.103	0.000	556.722	106.381	0.000	118.722	118.722
531	Prime Minister National Health programme	ECNEC 29.08.2017	8072.479	0.000	3554.200	4518.279	0.000	2400.000	2400.000
532	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
533	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
534	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
535	Roll Back Malaria Control Programme (PP)*	CDWP 08.11.2008	658.625	0.000	1061.042	-402.417	0.000	40.000	40.000
536	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	36812.212	1935.000	10503.988	12438.988

New Schemes:

537	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
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NATIONAL HEALTH SERVICES, REGULATIONS & 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
538	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
539	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
540	Strengthening of Health Services Academy Islamabad	CDWP 06.07.2017	348.410	232.400	0.000	348.410	98.669	8.000	106.669
Total (New)			34024.082	232.400	0.000	34024.082	98.669	4053.674	4152.343
Total (NHSR&C)			160557.585	16151.106	89721.291	70836.294	2033.669	14557.662	16591.331
							0.000	5700.000	5700.000
# Includes Provincial Share in EPI Programme (To be deducted at source from Provincial transfers)									
Net Total (NHSR&C)			160557.585	16151.106	89721.291	70836.294	2033.669	8857.662	10891.331

NATIONAL HISTORY & LITERARY HERITAGE 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:

541	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
542	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
543	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
544	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	10.000	10.000
545	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
546	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	141.920	141.920

New Schemes:

547	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)			26.339	0.000	0.000	26.339	0.000	26.339	26.339
Total (NH&LH)			336.968	0.000	89.750	247.218	0.000	168.259	168.259

PAKISTAN ATOMIC ENERGY 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

On-going Schemes:

548	Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	ECNEC 12.02.2014	1675.400	0.000	1653.476	21.924	0.000	21.924	21.924
549	Chemical Processing Plant (CPP) (Mianwali)	ECNEC 22.10.2007	22098.000	0.000	2012.233	20085.767	0.000	20.000	20.000
550	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
551	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
552	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
553	Extension of INOR, Abbottabad	CDWP 21.12.2015	473.690	0.000	383.322	90.368	0.000	90.368	90.368
554	Fuel Fabrication Plant (FFP) (Mianwali)	ECNEC 19.09.2007	3266.000	0.000	554.410	2711.590	0.000	400.000	400.000
555	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
556	Gujranwala Institute of Nuclear Medicine & Radiotherapy (GINUM), Phase-II	CDWP 24.07.2017	2399.161	0.000	500.000	1899.161	0.000	500.000	500.000
557	Karachi Coastal Power Project (Unit 1 & 2)	ECNEC 04.07.2013	958729.120	634870.871	172000.000	786729.120	0.000	20000.000	20000.000
558	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
559	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
560	National Tokomak Fusion Program	CDWP 21.08.2017	380.075	0.000	100.000	280.075	0.000	166.231	166.231
561	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
562	Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	ECNEC 21.01.2010	14247.640	0.000	1591.519	12656.121	0.000	100.000	100.000
563	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
564	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
565	Seamless Tube Plant (STP-I) (Mianwali)	ECNEC 19.09.2007	2707.500	0.000	445.641	2261.859	0.000	75.000	75.000
566	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
567	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
568	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
569	Upgradation of CENAR Quetta	CDWP 06.09.2013	808.816	0.000	722.964	85.852	0.000	85.852	85.852
570	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. 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
571	Upgradation of MINAR, Multan	CDWP 31.03.2015	896.429	0.000	729.179	167.250	0.000	167.250	167.250
572	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
573	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 (PAEC)			1035824.983	643115.923	197045.005	838779.978	0.000	26695.660	26695.660

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(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:

574	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
575	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:

576	Re-Enforcement of PNRA's Capacity and Regulatory Oversight against Vulnerabilities of Digitized Controls and Cyber Threats	CDWP 04.12.2017	497.410	0.000	0.000	497.410	0.000	15.000	15.000
Total (New)			497.410	0.000	0.000	497.410	0.000	15.000	15.000
Total (PNRA)			1502.120	0.000	347.560	1154.560	0.000	285.000	285.000

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:

577	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
578	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
579	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
580	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 (P&NR)			935.458	0.000	472.283	463.175	0.000	463.175	463.175

PLANNING, DEVELOPMENT & REFORM 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:

581	Center for Rural Economy	CDWP 20.05.2016	1118.171	0.000	26.500	1091.671	0.000	400.000	400.000
582	Center of Excellence for China-Pakistan Economic Corridor	CDWP 30.03.2016	1215.128	0.000	222.880	992.248	0.000	310.000	310.000
583	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
584	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
585	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	25.000	25.000
586	Development Communication Project	CDWP 28.10.2013	616.401	0.000	183.226	433.175	0.000	200.000	200.000
587	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
588	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
589	Establishment of Pakistan Urban Planning & Policy Centre	CDWP 30.03.2016	287.000	0.000	5.000	282.000	0.000	25.000	25.000
590	Establishment of Special Project Cell Islamabad	CDWP 08.02.2016	72.370	0.000	45.100	27.270	0.000	6.000	6.000
591	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
592	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
593	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	80.000	80.000
594	Monitoring of PSDP Financed Projects (2nd Revised)	CDWP 24.07.2017	700.000	0.000	423.000	277.000	0.000	70.000	70.000
595	National Endowment Scholarships for Talent (NEST)	CDWP 06.01.2015	10000.000	0.000	5200.000	4800.000	0.000	1000.000	1000.000
596	National Initiative for SDGs / Nutrition	CDWP 06.01.2015	1000.000	0.000	100.000	900.000	0.000	100.000	100.000
597	PPMI Centre of Excellence	CDWP 30.03.2016	340.590	0.000	77.200	263.390	0.000	100.000	100.000
598	Reform and Innovation in Government for High Performance	CDWP 26.12.2013	1166.000	0.000	214.000	952.000	0.000	100.000	100.000
599	Research / Feasibility Studies and Workshops	CDWP 08.2016	248.619	0.000	10.000	238.619	0.000	20.000	20.000
600	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	150.000	150.000
601	Technical Studies for Planning Commission	CDWP 19.05.2015	110.050	0.000	16.600	93.450	0.000	25.000	25.000
602	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

PLANNING, DEVELOPMENT & REFORM 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
603	Young Development Fellows Programme	CDWP 06.09.2013	261.580	0.000	89.700	171.880	0.000	25.000	25.000
Total (On-going)			20708.583	0.000	7205.940	13502.643	0.000	3130.773	3130.773
<u>New Schemes:</u>									
604	Pak-China Year of Friendly Exchanges Programme (CPEC)	CDWP	381.000	0.000	0.000	381.000	0.000	100.000	100.000
605	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
606	Pakistan Productivity, Quality Innovative Initiative	CDWP 19.03.2018	324.041	0.000	0.000	324.041	0.000	40.000	40.000
Total (New)			4224.511	0.000	0.000	4224.511	0.000	3659.470	3659.470
<u>Other Requirements</u>									
607	Research / Holding of Workshops & Technical / Feasibility Studies						0.000	265.943	265.943
Total (Other Requirements)							0.000	265.943	265.943
Total (PD&R)			24933.094	0.000	7205.940	17727.154	0.000	7056.186	7056.186

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
608	ERRA						3000.000	3500.000	6500.000
609	CPEC and other Initiatives						0.000	27000.000	27000.000
610	Relief & Rehabilitation of IDPs								
611	Security Enhancement								
612	Prime Minister's Youth Initiative						0.000	78000.000	78000.000
613	Gas Infrastructure Development Cess								
Total (Programmes)			0.000	0.000	0.000	0.000	3000.000	108500.000	111500.000

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:

614	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
615	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
616	Construction of staff quarters (Revised)	CDWP 24.07.2017	740.000	0.000	405.000	335.000	0.000	335.000	335.000
617	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
618	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
619	(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
620	Mechanization of Track Maintenance (pilot project)	ECNEC 16.08.2012	4055.403	0.000	3177.955	877.448	0.000	877.448	877.448
621	Preliminary Design study of Upgradation/rehabilitation of mainline (ML-1) and construction of New Dryport/Cargo handling facility at Havelian (Buldher), District Haripur.	ECNEC 12.04.2017	10641.634	0.000	7071.700	3569.934	0.000	2000.000	2000.000
622	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
623	Procurement of 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
624	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	1000.000	1000.000
625	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
626	Reconstruction/Rehabilitation of Assets Damaged during 2010 Floods (Revised)	ECNEC 07.02.2018	9597.016	0.000	6398.593	3198.423	0.000	1000.000	1000.000
627	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	800.000	800.000
628	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
629	Rehabilitation of Rolling Stock and Track	ECNEC 16.08.2012	4000.000	0.000	3492.708	507.292	0.000	507.292	507.292
630	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
631	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
632	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	1000.000	1000.000

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
633	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
634	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
635	Track Rehabilitation on Khanpur-Lodhran Section	ECNEC 26.05.2011	8978.000	0.000	6933.196	2044.804	0.000	800.000	800.000
636	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 Kotta Jam (538 Kms)-ML-III.	CDWP 17.01.2017	198.000	0.000	30.000	168.000	0.000	50.000	50.000
637	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
638	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
639	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
640	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)			175980.324	0.000	105358.068	70622.256	0.000	22765.049	22765.049
<u>New Schemes:</u>									
641	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	ECNEC 22.05.2018	4546.000	0.000	0.000	4546.000	0.000	300.000	300.000
642	Up-gradation of Pakistan Railway's existing Mainline-1 (ML-I) and establishment of Dry port near Havelian (2018-22) Phase-1 (CPEC)	CDWP	380800.000	0.000	0.000	380800.000	4000.000	1000.000	5000.000
Total (New)			385346.000	0.000	0.000	385346.000	4000.000	1300.000	5300.000
Total (Railways)			561326.324	0.000	105358.068	455968.256	4000.000	24065.049	28065.049

RELIGIOUS AFFAIRS & INTER FAITH HARMONY

(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:

643	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	10.000	10.000
Total (NSDI)			51.050	0.000	15.000	36.050	0.000	10.000	10.000

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

On-going Schemes:

644	Construction of Model Custom Collectorate at Gwadar	CDWP 12.02.2018	1500.000	0.000	55.000	1445.000	0.000	50.000	50.000
645	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
646	Construction of Regional Tax Office at Islamabad	CDWP 19.09.2017	830.899	0.000	70.000	760.899	0.000	50.000	50.000
647	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
648	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
649	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
650	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
651	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	662.600	1214.600

New Schemes:

652	Construction of Zonal Office (IR) at Kohat	DDWP 29.06.2017	56.308	0.000	0.000	56.308	0.000	10.000	10.000
653	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	10.500	10.500
654	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	15.000	15.000
655	Construction of Additional Office Block for RTO Abbottabad	DDWP 29.06.2017	53.103	0.000	0.000	53.103	0.000	10.000	10.000
656	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	20.000	20.000
657	Construction of Office Building for Jhang Zone (Inland Revenue)	DDWP 29.06.2017	56.585	0.000	0.000	56.585	0.000	20.000	20.000
658	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
659	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
660	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

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
661	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
662	Strengthening Tax Systems and Building Tax Policy Analysis Capacity project	CDWP 23.12.2017	512.876	512.876	0.000	512.876	0.000	73.100	73.100
Total (New)			997.875	512.876	0.000	997.875	0.000	255.600	255.600
Total (Revenue)			37705.283	28265.576	911.939	36793.344	552.000	918.200	1470.200

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:

663	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
664	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
665	Certification Incentive Program for SMEs under PQI Initiative 2025	CDWP 21.12.2015	745.810	0.000	183.271	562.539	0.000	100.000	100.000
666	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
667	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
668	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	453.964	453.964
669	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	10.000	10.000
670	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
671	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
672	First Industrial National Innovation Survey, PCST	DDWP 04.04.2016	45.041	0.000	4.000	41.041	0.000	5.000	5.000
673	Halal Accreditation, PNAC	DDWP 26.03.2015	54.708	0.000	17.758	36.950	0.000	20.000	20.000
674	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
675	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
676	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	20.000	20.000
677	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	5.000	5.000
678	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
679	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	312.254	312.254
680	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
681	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	1287.073	1287.073
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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

New Schemes:

682	Monitoring of the Sea Water Intrusion, Sea Level Rise, Coastal Erosion and Land Subsidence along Sindh and Balochistan Coast	CDWP 19.03.2018	650.056	0.000	0.000	650.056	0.000	200.000	200.000
Total (New)			650.056	0.000	0.000	650.056	0.000	200.000	200.000
Total (S&T)			4921.900	0.000	1482.834	3439.066	0.000	1487.073	1487.073

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:

683	Block Allocation Federally Administered Tribal Areas (FATA) (ADB)						500.000	24000.000	24500.000
684	FATA 10 Years Plan (Federal Contribution)						0.000	10000.000	10000.000
685	Chao Tangi Small Dam, SWA	CDWP 13.01.2015	994.010	0.000	674.620	319.390	0.000	319.390	319.390
686	Construction of Nahqi Tunnel Mohmand Agency	CDWP 08.06.2016	2428.338	0.000	1311.000	1117.338	0.000	1117.338	1117.338
687	Widening & Improvement of Ghalanai, Mohmand Gatt Road	ECNEC 07.02.2018	3705.000	0.000	600.000	3105.000	0.000	250.000	250.000
688	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 (SAFRON)			9086.149	0.000	3225.620	5860.529	500.000	37005.529	37505.529

STATISTICS 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:

689	Updation 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 (Statistics)			249.430	0.000	92.454	156.976	0.000	132.000	132.000

S U P A R C O

(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:

690	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
Total (On-going)			24263.866	17123.824	7106.323	17157.543	1116.281	1033.719	2150.000

New Schemes:

691	Establishment of Space Applications Research Centre Gilgit-Baltistan 9SPARC-GB)	CDWP 24.05.2018	665.619	0.000	0.000	665.619	0.000	200.000	200.000
692	Pakistan Space Center (PSC), Islamabad, Lahore & Karachi (China)	CDWP 24.05.2018	26913.047	16306.400	0.000	26913.047	255.000	300.000	555.000
Total (New)			27578.666	16306.400	0.000	27578.666	255.000	500.000	755.000
Total (SUPARCO)			51842.532	33430.224	7106.323	44736.209	1371.281	1533.719	2905.000

TEXTILE INDUSTRY 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:

693	Faisalabad Garment City Training Centre	DDWP 14.10.2017	46.000	20.000	28.000	18.000	0.000	18.000	18.000
Total (T.I)			46.000	20.000	28.000	18.000	0.000	18.000	18.000

POWER 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

PEPCO

On-going Schemes:

694	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
695	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
696	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
697	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
698	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
699	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
700	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
701	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
702	220Kv Sub-Station Lalian Tranch-IV.	ECNEC 11.11.2011	1581.460	934.590	2143.856	-562.396	300.000	300.000	600.000
703	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
704	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
705	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
706	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
707	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
708	500KV Islamabad West.	ECNEC 20.07.2016	6909.000	3811.000	1000.000	5909.000	500.000	4600.000	5100.000
709	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
710	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
711	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
712	Construction of 132-KV G/S at Isplinji District Mastung.	CDWP 19.10.2017	700.400	0.000	100.000	600.400	0.000	100.000	100.000

POWER 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
713	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
714	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
715	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
716	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
717	Extension/Augmentation of Existing Grid Stations.	ECNEC 12.01.2017	10711.000	7935.000	100.000	10611.000	500.000	1000.000	1500.000
718	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
719	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
720	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
721	PDEP (ADB)-Tranch-IV, MEPCO.	ECNEC 30.04.2014	3678.790	3304.000	3386.630	292.160	200.000	250.000	450.000
722	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
723	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (IESCO)(ADB).	ECNEC 31.03.2018	2717.860	402.630	2393.558	324.302	214.811	0.000	214.811
724	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (LESCO)(ADB).	ECNEC 27.07.2010	3273.000	2337.000	3098.370	174.630	192.300	174.630	366.930
725	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency (PESCO)(ADB).	ECNEC 28.01.2011	1689.000	1327.000	1465.870	223.130	65.859	157.270	223.129
726	Power Distribution Enhancement Project (Tranche-I & II) (STG-ELR-DOP-Rehabilitation Capacitor Installation & Energy Efficiency, HESCO (ADB).	(ECNEC) 09.12.2010	2860.000	2405.730	2421.320	438.680	918.170	0.000	918.170
727	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
728	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
729	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
730	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
731	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
732	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

POWER 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
733	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
734	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
735	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
736	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
737	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
738	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
739	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
740	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	33329.153	64999.054
New Schemes:									
741	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
742	500-KV Lahore, North.	ECNEC 24.11.2017	15592.500	11550.000	0.000	15592.500	100.000	300.000	400.000
743	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
744	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
745	Evacuation of Power from 2160MW Dasu HPP Stage-I.	CDWP	72645.000	35163.000	0.000	72645.000	50.000	800.000	850.000
746	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	600.000	600.000
747	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
748	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)			116870.379	52496.050	0.000	116870.379	280.000	2666.940	2946.940
Total (Power)			529130.886	326842.138	120404.014	409479.317	31949.901	35996.093	67945.994

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

Hydel Projects

On-going Schemes:

749	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
750	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
751	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
752	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
753	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
754	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
755	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
756	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
757	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
758	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
759	Tarbela Fifth Extension Hydro Power Project (1410 MW) Swabi	ECNEC 20.12.2016	82361.600	35988.000	1317.200	81044.400	1224.000	1059.000	2283.000
760	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
761	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
762	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:

763	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
764	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)			116474.088	567.111	0.000	116474.088	5.000	2070.000	2075.000
Total (Hydel)			1357211.342	588625.628	721074.339	636137.003	14373.505	122957.000	137330.505

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. Sl. No	Project Name	Approval Status	Estimated Cost		Expenditure upto 30.06.2018	Throw-forward 01.07.2018	Allocation 2018-19		
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Water Sector Projects

On-going Schemes:

765	Abato, Daisara & Sanzala Dam, Chaman	CDWP 19.09.2017	300.000	0.000	50.000	250.000	0.000	100.000	100.000
766	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
767	Channelization of Nullah Deg	CDWP 04.08.2016	2107.556	0.000	888.000	1219.556	0.000	600.000	600.000
768	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
769	Construction of 100 dams in Balochistan (Package-II) 26 Dams	ECNEC 16.8.2013	4647.430	0.000	4350.835	296.595	0.000	296.595	296.595
770	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
771	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
772	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
773	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
774	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
775	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
776	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
777	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
778	Construction of Ghabir Dam Chakwal	ECNEC 04.09.2015	5209.470	0.000	1000.000	4209.470	0.000	400.000	400.000
779	Construction of Khazeena Dam Zimri, Musakhail	CDWP 29.03.2018	276.200	0.000	25.000	251.200	0.000	40.000	40.000
780	Construction of Mangi Dam, Quetta	ECNEC 08.03.2016	9334.074	0.000	1750.000	7584.074	0.000	500.000	500.000
781	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
782	Construction of Papin Dam	ECNEC 07.2.2018	5307.730	0.000	50.000	5257.730	0.000	100.000	100.000
783	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
784	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
785	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
786	Construction of Small Storage dams Yousaf Kach, Mullazai, District Pishin	CDWP 3.05.2017	200.000	0.000	50.000	150.000	0.000	35.000	35.000
787	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
788	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

WATER RESOURCES DIVISION

(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
789	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
790	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
791	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
792	Darwat Dam Project Jamshoro/Dadu (Federal Share)	ECNEC 22.05.2018	10111.310	0.000	8025.000	2086.310	0.000	1000.000	1000.000
793	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
794	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
795	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
796	Gruk Storage Dam District Kharan	ECNEC 24.11.2017	10921.125	0.000	25.000	10896.125	0.000	1000.000	1000.000
797	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
798	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
799	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
800	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
801	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
802	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
803	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
804	Nai Gaj Dam Project Dadu (Sindh)	ECNEC 16-08-2012	26236.030	0.000	11735.119	14500.911	0.000	2000.000	2000.000
805	Naulong Storage Dam Project Jhal Magsi	ECNEC 16.08.2012	18027.091	0.000	426.784	17600.307	0.000	1800.000	1800.000
806	Normal/Emergent Flood Programme	Yearly need based Programme continuing since 1977-79					0.000	1000.000	1000.000
807	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
808	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
809	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

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(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
810	Raising of Baran Dam	ECNEC 29-8-2017	5156.331	0.000	60.000	5096.331	0.000	400.000	400.000
811	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
812	Re-construction of Shadi Kaur Dam District Gwadar	ECNEC 04.09.2015	7930.480	0.000	7825.670	104.810	0.000	104.810	104.810
813	Rehabilitation of Irrigation System in KP	ECNEC 24-08-2006	8484.229	0.000	4985.260	3498.969	0.000	200.000	200.000
814	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
815	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
816	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
817	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
818	Shores Protection of Pasni Towns Balochistan	CDWP 07.04.2011	941.000	0.000	743.000	198.000	0.000	198.000	198.000
819	Small Dams in Tehsil Khaliqabad, Kalat	CDWP 30.03.2016	300.000	0.000	200.000	100.000	0.000	100.000	100.000
820	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
821	Uch Wani Dam Chotair Ziarat	CDWP 09.03.2017	300.000	0.000	60.000	240.000	0.000	100.000	100.000
822	Umarzai Dam Pishin	CDWP 3.05.2017	150.000	0.000	50.000	100.000	0.000	30.000	30.000
823	Wam Tangi Dam District Harnai	CDWP 09.03.2017	300.000	0.000	60.000	240.000	0.000	100.000	100.000
824	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)			625016.085	31663.560	374704.576	250311.509	61.000	37665.075	37726.075
New Schemes:									
825	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
826	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
827	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
828	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
829	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
Total (New)			232313.807	154000.000	0.000	232313.807	0.000	23890.887	23890.887
Total (Water Sector)			857329.892	185663.560	374704.576	482625.316	61.000	61555.962	61616.962
Total (Water Resources)			2214541.234	774289.188	1095778.915	1118762.319	14434.505	184512.962	198947.467